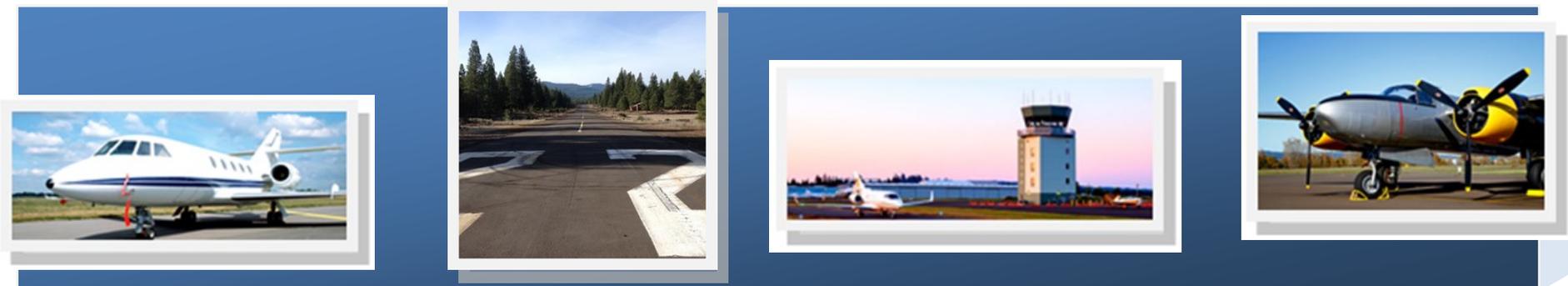




# Agency Request Budget 2017-2019



## INTRODUCTION

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# CERTIFICATION

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I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Aviation

3040 25<sup>th</sup> St. SE, Salem, OR 97302-1125

---

**AGENCY NAME**

---

**AGENCY ADDRESS**

Director

---

**SIGNATURE**

---

**TITLE**

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

# LEGISLATIVE ACTION

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## Oregon Department of Aviation Legislative Summary

### 2015 Regular Session

- SB 269 – Increases Pilot Registration Fees, Aircraft Registration Fees and Airport Licensing Fees
- HB 2075 – Increases Jet Fuel Tax and Aviation Gas Tax by two cents per gallon
- HB 5004 – 2015-17 Oregon Department of Aviation Legislatively Adopted Budget
- HB 5006 – Limitation for Capital Construction Projects at Aurora State Airport, Condon State Airport and McDermitt State Airport

### 2016 Regular Session

- SB 5701 – Section 11 – Expenditure limitation for grant management software

**Enrolled**  
**Senate Bill 269**

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor John A. Kitzhaber, M.D., for Oregon Department of Aviation)

CHAPTER .....  
AN ACT

Relating to aviation fees; creating new provisions; and amending ORS 836.105, 837.025 and 837.045.

**Be It Enacted by the People of the State of Oregon:**  
**PILOT REGISTRATION FEES**

**SECTION 1.** ORS 837.025 is amended to read:

837.025. (1) Possession of the appropriate effective federal certificate, permit, rating or license relating to competency of the pilot and payment of a fee of [~~\$12~~] **\$24** for initial registration and [~~\$24~~] **\$48** for each renewal of registration shall be the requisite for registration of the pilot under ORS 837.020. A filing of a written statement containing the information reasonably required by the Oregon Department of Aviation is sufficient to effect a registration. No originals or copies of federal certificates, permits, ratings or licenses shall be required of the applicant. Duplicate certificates of Pilot Registration may be obtained upon proof of loss or destruction of the original by application to the department and the payment of \$5 for each additional certificate.

(2) The department may issue certificates of registration and may prescribe requirements for possession and exhibition of such certificates.

(3) Information submitted in any application for registration is a public record and is open to public inspection during normal office hours.

**AIRCRAFT REGISTRATION FEES**

**SECTION 2.** ORS 837.045 is amended to read:

837.045. (1) The registration fee to be paid under ORS 837.040, and the fee to be paid upon renewal of registration under ORS 837.060, is as follows:

---

**AIRCRAFT CLASSIFICATION  
AND FEE SCHEDULE**

|                                     |    |                               |
|-------------------------------------|----|-------------------------------|
| Single engine fixed wing, piston    | \$ | [ <del>55</del> ] <b>65</b>   |
| Single engine fixed wing, turboprop |    | [ <del>200</del> ] <b>250</b> |

|  |           |
|--|-----------|
| Multiengine fixed wing, piston   | [90] 150  |
| Multiengine fixed wing, turboprop                                      | [200] 300 |
| Turbojet fixed wing  | [350] 700 |
| Helicopter piston engine   | [55] 65   |
| Helicopter turbine engine  | [110] 175 |
| Lighter than air, home built,<br>sailplane, experimental or gyrocopter | [40] 55   |
| Ultralight aircraft  | [30] 55   |
| Ex-military multiengine or turbojet/<br>ex-air carrier                 | [200] 300 |

(2) Any registration fees and penalties due in a previous year but not paid remain due and payable and may be collected by the Oregon Department of Aviation prior to renewal of registration of the aircraft in the current year.

#### AIRPORT LICENSING FEES

**SECTION 3.** ORS 836.105 is amended to read:

836.105. Except as provided in ORS 836.080, the Oregon Department of Aviation is authorized to provide for the licensing of airports and the annual renewal of such licenses. The following apply to this section:

(1) The department may charge license fees [not exceeding \$30] for each original license[,] and [not exceeding \$30] for each renewal [thereof]. **The fee to be paid for each original license and each renewal is as follows:**

#### AIRPORT CLASSIFICATION AND FEE SCHEDULE

|  |        |
|--|--------|
| Category I Airport - Commercial Service          | \$ 150 |
| Category II Airport - Urban General Aviation     | \$ 100 |
| Category III Airport - Regional General Aviation | \$ 75  |
| Category IV Airport - Local General Aviation     | \$ 50  |
| Category V Airport - Remote Access               | \$ 30  |

(2) Upon the adoption of a rule providing for such licensing, the department shall with reasonable dispatch, upon receipt of an application for an original license and the payment of the [duly] required fee [therefor], issue an appropriate license if it is satisfied that the airport conforms to minimum standards of safety and that safe air traffic patterns can be worked out for such airport and for all existing airports and approved airport sites in its vicinity.

(3) All licenses shall be renewable annually upon payment of the **required** fees [prescribed].

(4) Licenses and renewals [thereof] may be issued subject to any reasonable conditions that the department may deem necessary to effectuate the purposes of ORS 836.085 to 836.120.

#### CAPTIONS

**SECTION 4.** The unit captions used in this 2015 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2015 Act.

**Passed by Senate May 21, 2015**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

**Passed by House June 4, 2015**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M,....., 2015

**Approved:**

.....M,....., 2015

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2015

.....  
Jeanne P. Atkins, Secretary of State  
Enrolled Senate Bill 269 (SB 269-INTRO)  
Page 3

# Enrolled House Bill 2075

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Revenue)

CHAPTER .....

AN ACT

Relating to aircraft fuel; creating new provisions; amending ORS 319.020 and 319.330; prescribing an effective date; and providing for revenue raising that requires approval by a three-fifths majority.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** ORS 319.020 is amended to read:

319.020. (1) Subject to subsections (2) to (4) of this section, in addition to the taxes otherwise provided for by law, every dealer engaging in the dealer's own name, or in the name of others, in the first sale, use or distribution of motor vehicle fuel or aircraft fuel or withdrawal of motor vehicle fuel or aircraft fuel for sale, use or distribution within areas in this state within which the state lacks the power to tax the sale, use or distribution of motor vehicle fuel or aircraft fuel, shall:

(4) Not later than the 25th day of each calendar month, render a statement to the Department of Transportation of all motor vehicle fuel or aircraft fuel sold, used, distributed or so withdrawn by the dealer in the State of Oregon as well as all such fuel sold, used or distributed in this state by a purchaser thereof upon which sale, use or distribution the dealer has assumed liability for the applicable license tax during the preceding calendar month. The dealer shall render the statement to the department in the manner provided by the department by rule.

(5) Except as provided in ORS 319.270, pay a license tax computed on the basis of 30 cents per gallon on the first sale, use or distribution of such motor vehicle fuel or aircraft fuel so sold, used, distributed or withdrawn as shown by such statement in the manner and within the time provided in ORS 319.010 to 319.430.

(5) When aircraft fuel is sold, used or distributed by a dealer, the license tax shall be computed on the basis of ~~nine~~ 11 cents per gallon of fuel so sold, used or distributed, except that when aircraft fuel usable in aircraft operated by turbine engines (turbo-prop or jet) is sold, used or distributed, the tax rate shall be ~~one cent~~ **three cents** per gallon.

(6) In lieu of claiming refund of the tax paid on motor vehicle fuel consumed by such dealer in nonhighway use as provided in ORS 319.280, 319.290 and 319.320, or of any prior erroneous payment of license tax made to the state by such dealer, the dealer may show such motor vehicle fuel as a credit or deduction on the monthly statement and payment of tax.

(7) The license tax computed on the basis of the sale, use, distribution or withdrawal of motor vehicle or aircraft fuel may not be imposed wherever such tax is prohibited by the Constitution or laws of the United States with respect to such tax.

**SECTION 2.** ORS 319.330 is amended to read:

319.330. (1) Whenever any statement and invoices are presented to the Department of Transportation showing that motor vehicle fuel or aircraft fuel has been purchased and used in operating aircraft engines and upon which the full tax for motor vehicle fuel has been paid, the department shall refund the tax paid, but only after deducting from the tax paid *[nine]* **11 cents** for each gallon of such fuel so purchased and used, except that when such fuel is used in operating aircraft turbine engines (turbo-prop or jet) the deduction shall be *[one cent]* **three cents** for each gallon. No deduction provided under this subsection shall be made on claims presented by the United States or on claims presented where a satisfactory showing has been made to the department that such aircraft fuel has been used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States. The amount so deducted shall be paid on warrant of the Oregon Department of Administrative Services to the State Treasurer, who shall credit the amount to the State Aviation Account for the purpose of carrying out the provisions of the state aviation law. Moneys credited to the account under this section are continuously appropriated to the Oregon Department of Aviation.

(2) If satisfactory evidence is presented to the Department of Transportation showing that aircraft fuel upon which the tax has been paid has been purchased and used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States, the department shall refund the tax paid.

**SECTION 3. (1) The amendments to ORS 319.020 by section 1 of this 2015 Act apply to aircraft fuel sold, used or distributed on or after January 1, 2016, and before January 1, 2022.**

**(2) The amendments to ORS 319.330 by section 2 of this 2015 Act apply to fuel purchased and used in operating aircraft engines on or after January 1, 2016, and before January 1, 2022.**

**SECTION 4.** ORS 319.020, as amended by section 1 of this 2015 Act, is amended to read:

319.020. (1) Subject to subsections (2) to (4) of this section, in addition to the taxes otherwise provided for by law, every dealer engaging in the dealer's own name, or in the name of others, in the first sale, use or distribution of motor vehicle fuel or aircraft fuel or withdrawal of motor vehicle fuel or aircraft fuel for sale, use or distribution within areas in this state within which the state lacks the power to tax the sale, use or distribution of motor vehicle fuel or aircraft fuel, shall:

(a) Not later than the 25th day of each calendar month, render a statement to the Department of Transportation of all motor vehicle fuel or aircraft fuel sold, used, distributed or so withdrawn by the dealer in the State of Oregon as well as all such fuel sold, used or distributed in this state by a purchaser thereof upon which sale, use or distribution the dealer has assumed liability for the applicable license tax during the preceding calendar month. The dealer shall render the statement to the department in the manner provided by the department by rule.

(b) Except as provided in ORS 319.270, pay a license tax computed on the basis of 30 cents per gallon on the first sale, use or distribution of such motor vehicle fuel or aircraft fuel so sold, used, distributed or withdrawn as shown by such statement in the manner and within the time provided in ORS 319.010 to 319.430.

(2) When aircraft fuel is sold, used or distributed by a dealer, the license tax shall be computed on the basis of *[11]* **nine cents** per gallon of fuel so sold, used or distributed, except that when aircraft fuel usable in aircraft operated by turbine engines (turbo-prop or jet) is sold, used or distributed, the tax rate shall be *[three cents]* **one cent** per gallon.

(3) In lieu of claiming refund of the tax paid on motor vehicle fuel consumed by such dealer in nonhighway use as provided in ORS 319.280, 319.290 and 319.320, or of any prior erroneous payment of license tax made to the state by such dealer, the dealer may show such motor vehicle fuel as a credit or deduction on the monthly statement and payment of tax.

(4) The license tax computed on the basis of the sale, use, distribution or withdrawal of motor vehicle or aircraft fuel may not be imposed wherever such tax is prohibited by the Constitution or laws of the United States with respect to such tax.

**SECTION 5.** ORS 319.330, as amended by section 2 of this 2015 Act, is amended to read:

319.330. (1) Whenever any statement and invoices are presented to the Department of Transportation showing that motor vehicle fuel or aircraft fuel has been purchased and used in operating aircraft engines and upon which the full tax for motor vehicle fuel has been paid, the department shall refund the tax paid, but only after deducting from the tax paid [11] **nine cents** for each gallon of such fuel so purchased and used, except that when such fuel is used in operating aircraft turbine engines (turbo-prop or jet) the deduction shall be [three cents] **one cent** for each gallon. No deduction provided under this subsection shall be made on claims presented by the United States or on claims presented where a satisfactory showing has been made to the department that such aircraft fuel has been used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States. The amount so deducted shall be paid on warrant of the Oregon Department of Administrative Services to the State Treasurer, who shall credit the amount to the State Aviation Account for the purpose of carrying out the provisions of the state aviation law. Moneys credited to the account under this section are continuously appropriated to the Oregon Department of Aviation.

(2) If satisfactory evidence is presented to the Department of Transportation showing that aircraft fuel upon which the tax has been paid has been purchased and used solely in aircraft operations from a point within the State of Oregon directly to a point not within any state of the United States, the department shall refund the tax paid.

**SECTION 6. (1) The amendments to ORS 319.020 by section 4 of this 2015 Act apply to aircraft fuel sold, used or distributed on or after January 1, 2022.**

**(2) The amendments to ORS 319.330 by section 5 of this 2015 Act apply to fuel purchased and used in operating aircraft engines on or after January 1, 2022.**

**SECTION 7. (1) The following amounts shall be distributed in the manner prescribed in this section:**

**(a) Any amount of tax on aircraft fuel usable in aircraft operated by turbine engines that is computed on a basis in excess of one cent per gallon and any amount of tax on all other aircraft fuel that is computed on a basis in excess of nine cents per gallon, under ORS 319.020 (2); and**

**(b) Any amount of tax on aircraft fuel usable in aircraft operated by turbine engines in excess of one cent per gallon and any amount of tax on all other aircraft fuel in excess of nine cents per gallon, that is deducted before the refunding of tax under ORS 319.330 (1).**

**(2) Applications for distributions under this section may not be approved unless the applicant demonstrates a commitment to contribute at least five percent of the costs of the project to which the application relates. The Oregon Department of Aviation shall adopt rules for purposes of this subsection.**

**(3)(a) The State Aviation Board shall establish a review committee composed of one member from each of the area commissions on transportation chartered by the Oregon Transportation Commission.**

**(b) The review committee shall meet as necessary to review applications for distributions of amounts pursuant to this section. The criteria specified in ORS 367.084 (3) apply to the review process of the review committee.**

**(c) The review committee shall recommend applications to the State Aviation Board, which shall select applications with the following priority:**

**(A) First, to applications filed pursuant to subsection (5)(a)(A) of this section;**

**(B) Second, to applications filed with respect to safety and infrastructure development;**

and

**(C) Third, to applications filed with respect to aviation-related economic benefits related**

**to airports.**

**(4)(a) Five percent of the amounts described in subsection (1) of this section are appropriated to the Oregon Department of Aviation for the costs of the department and the State Aviation Board in administering this section.**

(b) The remaining 95 percent of the amounts described in subsection (1) of this section shall be distributed pursuant to subsections (5) to (7) of this section.

(5)(a) Fifty percent of the amounts described in subsection (4)(b) of this section shall be distributed for the following purposes:

(A) To assist airports in Oregon with match requirements for Federal Aviation Administration Airport Improvement Program grants.

(B) To make grants for emergency preparedness and infrastructure projects, in accordance with the Oregon Resilience Plan, including grants for emergency management plan development, seismic studies and emergency generators and similar equipment.

(C) To make grants for:

(i) Services critical or essential to aviation, including, but not limited to, fuel, sewer, water and weather equipment.

(ii) Aviation-related business development, including, but not limited to, hangars, parking for business aircraft and related facilities.

(iii) Airport development for local economic benefit, including, but not limited to, signs and marketing.

(b) Priority in distributing grants shall be given to projects for which applicants demonstrate a commitment to contribute the greatest amounts toward the costs of the projects to which the applications relate.

(6) Twenty-five percent of the amounts described in subsection (4)(b) of this section shall be distributed for the purpose of assisting commercial air service to rural Oregon.

(7) Twenty-five percent of the amounts described in subsection (4)(b) of this section shall be distributed to state-owned airports for the purposes of:

(a) Safety improvements recommended by the State Aviation Board and local community airports.

(b) Infrastructure projects at public use airports.

(8)(a) The State Aviation Board shall submit reports, in the manner provided in ORS 192.245 and paragraph (b) of this subsection, that describe in detail the projects for which applications have been submitted and approved, the airports affected, the names of the applicants and the persons who will perform the work proposed in the applications, the progress of projects for which applications have been approved and any other information the board considers necessary for a comprehensive analysis of the implementation of this section.

(b) The reports described in paragraph (a) of this subsection shall be submitted:

(A) Not later than February 10 of each year to the committees of the Legislative Assembly related to air transportation; and

(B) Not later than September 30 of each year to the interim committees of the Legislative Assembly related to air transportation.

**SECTION 8.** (1) Section 7 of this 2015 Act is repealed on January 2, 2022.

(2) Amounts described in section 7 (1) of this 2015 Act that are uncommitted on the date specified in subsection (1) of this section for distributions made pursuant to section 7 (5) to (7) of this 2015 Act may be expended as other aviation fuel tax revenues are expended.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$231,766 for personnel costs to administer aviation grants and programs.

**SECTION 10.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$5,018,905 for aviation grants and programs.

**SECTION 11.** This 2015 Act takes effect on the 91st day after the date on which the 2015 regular session of the Seventy-eighth Legislative Assembly adjourns sine die.

**Passed by House June 29, 2015**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate July 1, 2015**

.....  
Peter Courtney, President of Senate

.....M,....., 2015  
**Approved:**

.....M,....., 2015  
.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2015  
.....  
Jeanne P. Atkins, Secretary of State

# Enrolled House Bill 5004

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....  
AN ACT

Relating to the financial administration of the Oregon Department of Aviation; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for the following purposes:**

- (1) Operations..... \$ 3,700,467
- (2) Aircraft registration..... \$ 64,154
- (3) Pavement maintenance..... \$ 2,046,479
- (4) Search and rescue..... \$ 40,135
- (5) General aviation entitlement grant program..... \$ 327,197

**SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for the following purposes:**

- (1) Operations..... \$ 539,242
- (2) General aviation entitlement grant program..... \$ 2,944,772

**SECTION 3. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.**

Passed by House May 21, 2015

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate June 2, 2015

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

Enrolled House Bill 5004 (HB 5004-A)

Page 2

# Enrolled House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 6, chapter 727, Oregon Laws 2013; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Administrative Services:
  - (a) North Campus Demolition and Site Improvement ..... \$ 8,300,000
  - (b) Department of Environmental Quality Public Health Lab Emergency Generator Upgrade \$ 2,926,140
  - (c) Employment Building Upgrades \$ 2,217,398
  - (d) Electrical Upgrades/ Replacements..... \$ 2,089,795
  - (e) Department of Human Services Building, Cooling Tower Replacement..... \$ 1,701,702
  - (f) Executive Building Elevator Upgrades ..... \$ 875,461
  - (g) Executive Building Fire Sprinkler ..... \$ 89,322
  - (h) Planning..... \$ 350,000
  - (i) Capital Investments/ Acquisitions..... \$ 17,000,000
  - (j) Executive Building Central Stairway Upgrade..... \$ 377,443
- (2) Oregon Military Department:
  - (a) New Headquarters

|                                    |               |
|------------------------------------|---------------|
| Facilities.....                    | \$ 6,700,000  |
| (b) Youth Challenge Armory .....   | \$ 4,977,000  |
| (c) Planning and Predesign.....    | \$ 136,281    |
| (3) Oregon Youth Authority:        |               |
| (a) Rogue Valley Facility          |               |
| Improvements.....                  | \$ 9,880,000  |
| (b) MacLaren Facility              |               |
| Improvements.....                  | \$ 30,934,000 |
| (c) CCTV Cameras.....              | \$ 1,147,435  |
| (d) Deferred Maintenance.....      | \$ 7,058,000  |
| (4) Department of Corrections,     |               |
| Deferred Maintenance.....          | \$ 14,220,432 |
| (5) Housing and Community          |               |
| Services Department,               |               |
| Family Affordable Housing.....     | \$ 40,000,000 |
| (6) Department of Transportation:  |               |
| (a) South Coast Maintenance        |               |
| Station .....                      | \$ 4,500,000  |
| (b) Meacham Maintenance            |               |
| Station .....                      | \$ 7,500,000  |
| (c) Maintenance Facilities         |               |
| Colocation.....                    | \$ 1          |
| (d) Highway Improvement            |               |
| Projects.....                      | \$ 35,000,000 |
| (7) Oregon Department of Aviation: |               |
| (a) Condon State Airport,          |               |
| Renovations.....                   | \$ 226,111    |
| (b) McDermitt State Airport,       |               |
| Rehabilitation.....                | \$ 201,667    |
| (c) Aurora State Airport, Apron/   |               |
| Taxiway and Taxilane Project...    | \$ 130,000    |
| (8) Department of Veterans'        |               |
| Affairs, The Dalles Veterans'      |               |
| Home Renovation.....               | \$ 1,510,547  |

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2015, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

|                                     |               |
|-------------------------------------|---------------|
| (1) Oregon Military Department:     |               |
| (a) Planning and Predesign .....    | \$ 140,770    |
| (b) New Headquarters                |               |
| Facilities .....                    | \$ 18,463,000 |
| (c) Medford Armory .....            | \$ 1,943,648  |
| (d) Baker City Readiness Center.... | \$ 750,000    |
| (2) State Department of Fish        |               |
| and Wildlife:                       |               |
| (a) Willamette Falls Fishway        |               |
| Repair.....                         | \$ 1,000,000  |
| (b) Lower Deschutes River           |               |
| Ranch Acquisition.....              | \$ 1,323,750  |
| (3) Oregon Department of Aviation:  |               |

- (a) Condon State Airport,  
Renovations..... \$ 2,035,000
- (b) McDermitt State Airport,  
Rehabilitation... \$ 1,815,000
- (c) Aurora State Air port, Apron/  
Taxiway and Tax ilane Project... \$ 1,170,000
- (4) Department of V eterans’  
Affairs, The Dalles Veterans’  
Home Renovation..... \$ 2,805,303

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$311,267,945 is established for a six-year period beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

**SECTION 4.** The project approvals and expenditure limitations in sections 1, 2 and 3 of this 2015 Act expire on June 30, 2021, unless otherwise noted.

**SECTION 5.** The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

- (6) Oregon Department of Aviation  
Aurora State Airport Air  
Traffic Control Tower  
(other funds) (section 2,  
chapter 5, Oregon Laws 2011)... January 31, 2016
- (7) Department of Corrections:
  - Well Replacement on Mill  
Creek Property (other funds)  
(section 10, chapter 99,  
Oregon Laws 2010)..... December 31, 2017
  - Junction City Prison (other  
funds) (section 1 (3), chapter  
904, Oregon Laws 2009)..... June 30, 2018
- (8) Higher Education Coordinating  
Commission:
  - Central Oregon Community  
College Technology Education  
Center (other funds)  
(section 7 (1), chapter  
904, Oregon Laws 2009)..... June 30, 2016
  - Portland Community College  
Cascade Campus Education  
Center (other funds) (section  
7 (7), chapter  
904, Oregon Laws 2009)..... June 30, 2016
  - Clackamas Community  
College Harmony Campus  
Phase II (other funds)  
(section 7 (3), chapter  
904, Oregon Laws 2009)..... June 30, 2019

- (c) **State Forestry Department  
Land Acquisition (other funds)  
(section 1 (6), chapter 904,  
Oregon Laws 2009)..... December 31, 2015**
- (d) **Department of Transportation:**
  - **Transportation Building  
Renovations (other funds)  
(sections 1 (1)(b) and 3,  
chapter 742, Oregon Laws  
2007, and section 5 (2)(a),  
chapter 727, Oregon Laws  
2013)..... June 30, 2017**
  - **Oregon Wireless Interoperability  
Network, Phase 2 (other funds)  
(section 1 (5), chapter 904,  
Oregon Laws 2009)..... June 30, 2017**
  - **Salem Baggage Depot  
Renovations (other funds)  
(May 30, 2014, Emergency  
Board, Item No. 41) ..... June 30, 2017**
  - **Salem Baggage Depot  
Renovations (federal funds)  
(May 30, 2014, Emergency  
Board, Item No. 41) ..... June 30, 2017**
- (6) **Oregon Military Department,  
Roseburg Armory Service Life  
Extension Project (federal funds)  
(December 10, 2014, Emergency  
Board, Item No. 22) ..... June 30, 2016**

**SECTION 6.** Section 6, chapter 727, Oregon Laws 2013, is amended to read:

**Sec. 6.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses under this section from bond proceeds and other revenues, including federal funds, collected or received by the Department of Community Colleges and Workforce Development, for the acquisition of and improvements to land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities at community colleges:

Article XI-G Bonds

|     |  |    |           |
|-----|--|----|-----------|
| (1) | Blue Mountain Community<br>College Animal Science<br>Education Center .....      | \$ | 3,331,350 |
| (2) | Central Oregon Community<br>College Academic and Student<br>Services Center .... | \$ | 5,260,000 |
| (3) | Chemeketa Community College<br>Applied Technology Classroom.....                 | \$ | 8,000,000 |
| (4) | Clackamas Community College<br>Clairmont Career/Technical<br>Center .....        | \$ | 8,000,000 |
| (5) | Clatsop Community College<br>Health and Wellness Center.....                     | \$ | 7,990,000 |
| (6) | Columbia Gorge Community<br>College Advanced Technology                          |    |           |

|      |   |    |           |
|------|---|----|-----------|
|      | Center .....  | \$ | 7,320,000 |
| (7)  | Klamath Community College<br>Student Success and<br>Career/Technical Center .....                               | \$ | 7,850,000 |
| (8)  | Lane Community College<br>Center for Student Success .....  | \$ | 8,000,000 |
| (9)  | Linn-Benton Community<br>College Nursing and<br>Allied Health Facilities .....                                  | \$ | 8,000,000 |
| (10) | Mt. Hood Community College<br>[ <i>Student Services Enhancement</i> ]<br><b>Technology Innovation Center</b> .. | \$ | 8,000,000 |
| (11) | Portland Community College<br>Health Professions Center .....   | \$ | 8,000,000 |
| (12) | Rogue Community College<br>Health and Science Center.....   | \$ | 8,000,000 |
| (13) | Southwestern Oregon Community<br>College Health and Science<br>Building .....                                   | \$ | 8,000,000 |
| (14) | Tillamook Bay Community<br>College Career and Technical<br>Workforce Facility .....                             | \$ | 2,000,000 |
| (15) | Treasure Valley Community College<br>Workforce Vocational Center .....  | \$ | 2,830,250 |
| (16) | Umpqua Community College<br>Industrial Arts Center .....  | \$ | 8,000,000 |

**SECTION 7.** Notwithstanding any other law limiting expenditures, the amount of \$2,082,893 is established for a six-year period beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds, but excluding lottery funds, collected or received by the Oregon Military Department, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of the Oregon Military Museum.

**SECTION 8.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on July 1, 2015.

**Passed by House July 6, 2015**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate July 6, 2015**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2015

**Approved:**

.....M.,....., 2015

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

# Enrolled Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....  
AN ACT

Relating to state financial administration; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(8) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(10) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

penses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for a Willamette Valley Intermodal Hub Feasibility Study.

(9) Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade for the Oregon Wave Energy Trust.

(10) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade for the American Manufacturing Innovation District.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$7,130,223 for a charter schools grant.

**SECTION 3.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be distributed as grants-in-aid, for program costs and to purchase services for breakfast and summer food programs, is decreased by \$51,458.

**SECTION 4.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased \$51,458 for breakfast and summer food program administration.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9 of chapter 759, Oregon Laws 2015, collected or received by the Department of Education for operations, is increased by \$1,160,860 for child nutrition grants.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs, and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 4 and 9, chapter 759, Oregon Laws 2015, is increased by \$515,200 for all other grants for the increase in the number of number of students participating in the Hospital Program.

**SECTION 7.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$959,000 for developing and disseminating research-based community policing skills through the Oregon Center for Policing Excellence.

**SECTION 8.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 809, Oregon Laws 2015, for

the biennium beginning on July 1, 2015, is increased by \$23,115,122 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$56,334,408 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

**SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for allocation to the State Forestry Department fire protection expenses, is decreased by \$2,054,823.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$265,000 to purchase grant management software.

**SECTION 12.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$6,231,467 for repair, response and clean-up expenses incurred during the 2015 fire season in Oregon.

(e) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$32,257 for state government service charges.

(f) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$106,176 for state government service charges.

(g) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$23,884 for state government service charges.

(h) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (13), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds

not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$315 for state government service charges.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$395 for state government service charges.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$7,423 for state government service charges.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$105,544 for state government service charges.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (15), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$635 for state government service charges.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (6), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$237 for state government service charges.

**SECTION 13.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$1,354,734 for bond issuance costs.

**SECTION 14.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$653,540 for bond issuance costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$226,194 for bond issuance costs.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$475,000 for bond issuance costs.

**SECTION 15.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service on the State Radio Project, is decreased by \$5,194,781.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 4, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,835 for the Department of Motor Vehicles' veteran information sharing with the Department of Veterans' Affairs.

**SECTION 16.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 594, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 594, Oregon Laws 2015, collected or received by the Oregon Military Department, is increased by \$2,442,000.

**SECTION 17.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$85,919.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of State Lands, is increased by \$214,502.

**SECTION 18.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is decreased by \$176,890.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$176,890.

**SECTION 19.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$370,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is decreased by \$370,000.

**SECTION 20.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$254,493 for the Criminal Justice Division, Titan Fusion Center.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$129,405 for the Criminal Justice Division for a Traffic Safety Resource Prosecutor.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$184,714 for the General Counsel Division for a marijuana attorney.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, is increased by \$12,613,368 for the Crime Victims' Services Division, Victims of Crime Act grant.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$676,971 for the establishment of an elder abuse prevention program in the Criminal Justice Division.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 3, chapter 817, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the core system replacement project.

**SECTION 22.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the Property Tax Division.

(d) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 596, Oregon Laws 2015, for the biennium ending June 30, 2015, for the Senior Property Tax Deferral Program, is decreased by \$373,841.

(e) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Property Tax Division, is increased by \$1,360,125.

(f) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon

Laws 2015, collected or received by the Department of Revenue for administration, is increased by \$760,650 for the recreational marijuana program.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue for the Business Division, is increased by \$1,292,157 for the recreational marijuana program.

**SECTION 23.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 689, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, is decreased by \$500,000 for the West Coast Infrastructure Exchange.

**SECTION 24.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$100,000 for the Financial and Administrative Services Division for Secretary of State audit charges.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$6,601,170 for state government service charges.

**SECTION 25.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program.

**SECTION 26.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 616, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$499,999 for transportation of veterans in highly rural areas.

**SECTION 27.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 333, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development, is increased by \$216,000 for the expenditure of grant funds received from the Office of Emergency Management for pre-disaster mitigation planning.

**SECTION 28.** Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (2), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 9, chapter 759, Oregon Laws 2015, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$2,030,515 for deferred maintenance at the Oregon School for the Deaf.

**SECTION 29.** (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 8, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Oregon Education Fund to the department for debt service on outstanding state education lottery bonds, is decreased by \$841,532.

(2) Notwithstanding any other law limiting expenditures, the amount of \$841,532 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Administrative Services Economic Development Fund to the department for debt service on outstanding state education lottery bonds.

**SECTION 30.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (6), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Oregon prekindergarten program, is increased by \$5,300,000.

(c) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for early intervention services and early childhood special education programs, is increased by \$5,393,340.

(d) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$3,130,000.

(e) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$930,000.

(f) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$3,971,397.

(g) Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 5 and 9, chapter 759, Oregon Laws 2015, received by the Department of Education, for all other grants, is decreased by \$2,000,000.

(h) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$2,000,000 for a transfer of funds to the Higher Education Coordinating Commission for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

**SECTION 31.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$2,000,000 for a transfer of funds from the Department of Education for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 642, Oregon Laws

2015, for the biennium beginning July 1, 2015, for the Public University Fund for distribution to public universities, is increased by \$1,900,000 for costs associated with new labor contracts.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,800,000 for distribution to Umpqua Community College.

(9) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by

\$4,250,000 for distribution to Umpqua Community College for the replacement of Snyder Hall.

**SECTION 32.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$6,911,613 for expenses incurred during the 2015 fire season in Oregon.

(c) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,259,125 for expenses incurred during the 2015 fire season in Oregon.

(d) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$61,091 for expenses incurred during the 2015 fire season in Oregon.

**SECTION 33.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$2,497,563 for expenses incurred in the High Intensity Drug Trafficking Area program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, is increased by \$2,790,195 for six additional training classes during the 2015-2017 biennium.

**SECTION 34.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$11,308 for operational costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Columbia River Gorge Commission, is decreased by \$5,000.

**SECTION 35.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Bureau of Labor and Industries, is increased by \$2,696.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$206,871.

(3) Notwithstanding any other provision of law, the General Fund appropriation made by section 1, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, to the Bureau of Labor and Industries, is decreased by \$113,604.

**SECTION 36.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is decreased by \$26,366.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Financial Office, is decreased by \$32,520.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is decreased by \$1,629.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is decreased by \$8,529.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is decreased by \$30,196.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Goods and Services, is decreased by \$640,254.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July

1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Business Services, is decreased by \$14,582.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for treasury fees, is increased by \$754,076.

**SECTION 37.** Notwithstanding any other law limiting expenditures, the amount of \$175,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for administrative and support services from federal funds, other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture.

**SECTION 38.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for water quality, is increased by \$100,000 for harmful algae bloom monitoring and testing.

**SECTION 39.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 659, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, is increased by \$57,452 for operating expenses.

**SECTION 40.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 73 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,373,879.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,836,836.

**SECTION 41.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to the Department of Corrections for activating units at the Deer Ridge Correctional Institution to accommodate unexpected increases in the male prison population.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 42.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Corrections for improvements for the Behavioral Health Unit at the Oregon State Penitentiary.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 43.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 43 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$9,999,853.

**SECTION 44.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 690, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 690, Oregon Laws 2015, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is increased by \$180,000 to continue the Sage-Grouse Initiative Program through June 30, 2017.

**SECTION 45.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the State Court Technology Fund, is increased by \$5,330,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for operations, is increased by \$45,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$2,800,000 for planning and designing a new Lane County Courthouse facility.

**SECTION 46.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium beginning July 1, 2015, for extraordinary expenses, is increased by \$172,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, for judicial compensation, is increased by \$630,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 83 (4), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572, is increased by \$200,000 for services relating to housing issues.

**SECTION 47.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$2,558,694.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$800,454.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 655, Oregon Laws 2015, for the

biennium beginning July 1, 2015, for administration, general services and human resources, is increased by \$2,339,103.

(4) Notwithstanding any other law limiting expenditures, the amount of \$2,094,636 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections for debt service.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for offender management and rehabilitation, is decreased by \$1,009,135.

**SECTION 48.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$172,026 to fund the reclassification of positions in the Building Codes Division, the Workers' Compensation Division and the Division of Financial Regulation.

**SECTION 49.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$379,219 for the establishment of four permanent positions in the Building Codes Division.

**SECTION 50.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is decreased by \$18,266,398.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for central services, statewide assessments and enterprisewide costs, is increased by \$20,036,768.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$4,147,413.

**SECTION 51.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 21, chapter 537, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$3,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 18a, chapter 669, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$552,592.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 725, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$300,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 6, chapter 740, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$106,320.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 17, chapter 786, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$87,673.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 791, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$200,000.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 793, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$216,365.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 829, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$180,000.

(9) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1, chapter 842, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$100,000.

(10) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 845, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$238,276.

**SECTION 52.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$74,003,062.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$6,030,760.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$2,687,836.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and

federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for debt service, is increased by \$4,147,413.

**SECTION 53.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$963,252,188.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$16,258,542.

**SECTION 54.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$631,544.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$219,256.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$631,544.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$219,256.

**SECTION 55.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the Department of Human Services are changed by the amounts specified:

|   | 2015 | Oregon Laws | Chapter/<br>Section | Adjustment   |
|---|------|-------------|---------------------|--------------|
| (1) Central services,<br>statewide assessments and<br>enterprise-wide costs,<br>and program design services<br>General Fund |      |             | Ch. 760 1(1)        | +\$4,781,230 |

|  |              |              |
|--|--------------|--------------|
| Other funds  | Ch. 760 2(1) | +3,325,716   |
| Federal funds  | Ch. 760 3(1) | +3,023,140   |
| <b>(2) Child welfare, self-sufficiency and vocational rehabilitation services</b>                  |              |              |
| General Fund   | Ch. 760 1(2) | -34,053,043  |
| Other funds  | Ch. 760 2(2) | +291,144     |
| Federal funds  | Ch. 760 3(2) | +10,276,461  |
| <b>(3) Aging and people with disabilities and intellectual/developmental disabilities programs</b> |              |              |
| General Fund   | Ch. 760 1(3) | +66,633,029  |
| Other funds  | Ch. 760 2(3) | +17,160,303  |
| Federal funds  | Ch. 760 3(3) | +231,588,315 |
| <b>(4) Debt service</b>  |              |              |
| General Fund   | Ch. 760 1(4) | -839,543     |
| <b>(5) Shared services</b>   |              |              |
| Other funds  | Ch. 760 2(4) | -810,104     |

**SECTION 56.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$238,581.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department for debt service, is decreased by \$726,392.

**SECTION 57.** Notwithstanding any other provision of law, the appropriation made by section 2 (2), chapter 485, Oregon Laws 2015, for the biennium beginning July 1, 2015, out of the modernization funds made available to the state on June 4, 2009, and July 16, 2009, under section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended, to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices, and for debt service and capital improvements, is decreased by \$17,000,000.

**SECTION 58.** Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 597, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$705,288 for the purpose of facilitating the Greater Harney Valley Groundwater Study.

**SECTION 59.** Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 615, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Contract and Business Services Division, is increased by \$18,834.

**SECTION 60.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$900,000 for planning and start-up costs related to extending medical assistance to children not currently eligible.

**SECTION 61.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 484, Oregon Laws 2015,

for the biennium beginning July 1, 2015, is increased by \$680,109 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by \$199,049 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$3,248,343 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

**SECTION 62.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$130,000 for distribution to the Oregon Food Bank for a refrigerated truck.

**SECTION 63.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$120,000,000.

**SECTION 64.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$10,000,000 for homelessness prevention and assistance services.

(2) Notwithstanding any other law limiting expenditures, the limitation established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$8,000,000 for homelessness prevention services provided through the Emergency Housing Assistance program.

**SECTION 65.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$4,645,896.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$2,409,901.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,073,181.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,875.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$611,818.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 8, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$422,416.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$105,588.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$24,883.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, is increased by \$2,409,941.

(10) Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

(11) Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

(12) Notwithstanding any other law limiting expenditures, the amount of \$460,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee for the capital debt service and related costs program.

**SECTION 66.** Notwithstanding any other law limiting expenditures, the limitation established by section 7, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, is increased by \$1,117,762 for expenses related to the regulation of marijuana.

**SECTION 67.** In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$704,286, for the purpose of implementing a procurement and payment system replacement.

**SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$813,594 for the purpose of implementing a procurement and payment system replacement.

**SECTION 69.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 602, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

collected or received by the Teacher Standards and Practices Commission, is increased by \$200,000 for expenses associated with standards and equity measures for teacher education program accreditation.

**SECTION 70.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$12,171,544 for departmental reorganization.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$29,841,240 for departmental reorganization.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is decreased by \$39,863,385 for departmental reorganization.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$474,682 for departmental reorganization.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$644,351 for departmental reorganization.

**SECTION 71.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 766, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Delinquent Accounts Administration Fund established by ORS 293.258 for purposes of administering ORS 293.226, 293.252, 293.254 and 293.256, is decreased by \$196,206 for delays in implementing the legislation.

**SECTION 72.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts for the following purposes:

- (1) Free bus passes for state employees working in the capitol mall area and operation of a Park and Ride Shuttle ..... \$ 650,000

- (2) Willamette Falls Locks and Canal repairs..... \$ 500,000
- (3) Cornelius Place Project..... \$ 500,000
- (4) Medford Holly Theater restoration..... \$ 1,000,000
- (5) Commercial driver license loans..... \$ 250,000
- (6) Douglas County public safety cost reimbursement..... \$ 200,000
- (7) Cully Park..... \$ 300,000
- (8) Portland Playhouse renovation/restoration..... \$ 200,000

**SECTION 73.** Notwithstanding any other provision of law, the General Fund appropriation to the Higher Education Coordinating Commission by section 1 (10), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for public university statewide programs, is increased by the following amounts to be distributed to the following public universities for the following purposes:

- (1) Oregon State University for endophyte research..... \$ 100,000
- (2) Oregon State University for the Northwest National Marine Renewable Energy Center..... \$ 800,000
- (3) Oregon State University to establish an endowed scholarship for amyotrophic lateral sclerosis research..... \$ 100,000

**SECTION 74.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, for natural resources, is increased by \$539,338 for gypsy moth eradication activities.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture, is increased by \$1,700,000 for gypsy moth eradication activities.

**SECTION 75.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$230,000 to study a market-based approach to controlling greenhouse gas emissions by providing economic incentives for achieving emissions reductions.

**SECTION 76.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 305, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Utility Commission of Oregon, is increased by \$170,226 for the utility program.

**SECTION 77.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the State School Fund, is decreased by \$39,553,391.

**SECTION 78.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015, for the biennium begin-

ning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$39,553,391.

**SECTION 79.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Department of Education for the mixed delivery preschool program described in ORS 329.172, is decreased by \$17,540,357.

**SECTION 80.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$17,540,357 for the mixed delivery preschool program described in ORS 329.172.

**SECTION 81.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 781, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Higher Education Coordinating Commission for the purpose of implementing the recommendations developed under section 3, chapter 781, Oregon Laws 2015, is decreased by \$6,865,921.

**SECTION 82.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for operations, degree authorization and private career schools, is increased by \$804,506 for the costs of issuing of bonds.

**SECTION 83.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$95,000 for a grant for the World of Speed high school automotive career technical education program.

**SECTION 84.** In addition to and not in lieu of any other appropriation, there is appropriated to the Chief Education Office, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$5,505,280 for the Statewide Longitudinal Data System.

**SECTION 85.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$400,000 for grants to improve the cultural competence of educators and to ensure educators are trained in culturally relevant educational practices.

**SECTION 86.** (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,055.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$164,835.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$201,633.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 659, Oregon Laws 2015,

to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$139,017.

**SECTION 87.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,000,000 for general government purposes.

**SECTION 88.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$2,554,868 for preservation of existing affordable housing and cost of issuance.

**SECTION 89. (1)** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,255,601 for the Information Technology Division for the individual account program project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,659,976 for the Information Technology Division for the technology debt project.

**SECTION 90.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 4, chapter 837, Oregon Laws 2015, collected or received by the Department of Revenue, is increased by \$874,747 for the core system replacement project.

**SECTION 91.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (8), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, for the local government program, is increased by \$2,051,804 for the Juntura Cut-Off Road project and the cost of issuing bonds.

**SECTION 92.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (7), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other early learning programs, is increased by \$300,000 for relief nurseries.

**SECTION 93.** Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery

funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

**SECTION 94.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service and related costs, is increased by \$1,161,194 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$34,683 for debt service, related costs and interest costs related to a State Treasury loan for the child support enforcement automated system.

**SECTION 95.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 12, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program, is increased by \$123,240.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 10, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice, is increased by \$3,086,760.

**SECTION 96.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$7,590,000 for the integrated eligibility determination system.

**SECTION 97.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$40,872,563 for the integrated eligibility determination system.

**SECTION 98.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Education Investment Board by section 1, chapter 686, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,000,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 99.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon

Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 100.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,200,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 101.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (3), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Office of Student Access and Completion operations, is increased by \$325,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 102.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$1,400,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 103.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

**SECTION 104.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$260,000 for the Burnt River Integrated Agriculture Science Research Ranch project.

**SECTION 105.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$3,974,842 for a youth marijuana-use prevention pilot project.

**SECTION 106.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$2,000,000 for the Medicaid Primary Care Loan Repayment Program.

**SECTION 107.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$45,000 for the payment of bond issuance costs.

**SECTION 108.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$321,655 for position adjustments in the Oregon Health Insurance Marketplace and Shared Services divisions.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$6,400,000 to reconcile the Oregon Health Insurance Marketplace division budget with actual and anticipated expenditures.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is increased by \$1,732,528 for marketing and outreach activities related to the Oregon Health Insurance Marketplace.

**SECTION 109.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000 to be allocated to state agencies, or to state agencies for transfer to local government entities, for costs related to the armed occupation of the Malheur National Wildlife Refuge.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 110.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is increased by \$453,681 for the human resources information system replacement project.

**SECTION 111.** Notwithstanding any other law limiting expenditures, the amount of \$3,059,680 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the Warrenton dock rebuilding project.

**SECTION 112.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (11), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, for principal and interest payments for outstanding Article XI-O bonds, is increased by \$55,000 for the cost of issuing bonds.

**SECTION 113.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$1,000,000 for increased capacity in the Firearms Instant Check System program.

**SECTION 114.** In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking and Reporting Election Night Reporting module.

**SECTION 115.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000, for activities related to industrial emissions of air toxics.

**SECTION 116.**

**(1) ADMINISTRATION.**

| Agency/Program/Funds                                     | 2015<br>Oregon Laws<br>Chapter/<br>Section | Adjustment |
|--|--|------------|
| <b>Oregon Department of<br/>Administrative Services:</b> |  |            |
| General Fund   | Ch. 654 1(1)                               | +\$5,540   |
| Other funds  | Ch. 654 2(1)                               | +243,701   |
| Other funds  | Ch. 654 2(2)                               | +496,265   |
| Other funds  | Ch. 654 2(3)                               | +348,465   |
| Other funds  | Ch. 654 2(4)                               | +321,019   |
| Other funds  | Ch. 654 2(5)                               | +1,775,505 |
| Other funds  | Ch. 654 2(6)                               | +1,136,286 |
| Other funds  | Ch. 654 2(7)                               | +1,826,025 |
| Other funds  | Ch. 654 2(8)                               | +223,563   |
| Other funds  | Ch. 654 2(9)                               | +144,194   |
| <b>Employment Relations Board:</b>                       |  |            |
| General Fund   | Ch. 406 1                                  | +67,923    |
| Other funds  | Ch. 406 3                                  | +51,570    |
| <b>Office of Governor:</b>                               |  |            |
| General Fund   | Ch. 810 1                                  | +325,461   |
| Lottery funds  | Ch. 810 3                                  | +150,633   |
| Other funds  | Ch. 810 4                                  | +97,239    |
| <b>Oregon Advocacy<br/>Commissions Office:</b>           |  |            |
| General Fund   | Ch. 375 1                                  | +24,295    |
| <b>Department of Revenue:</b>                            |  |            |
| General Fund   | Ch. 596 1(1)                               | +1,378,547 |
| General Fund   | Ch. 596 1(2)                               | +461,663   |
| General Fund   | Ch. 596 1(3)                               | +2,803,224 |
| General Fund   | Ch. 596 1(4)                               | +833,171   |
| General Fund   | Ch. 596 1(6)                               | +22,460    |
| Other funds  | Ch. 596 2(1)                               | +176,875   |
| Other funds  | Ch. 596 2(2)                               | +175,394   |
| Other funds  | Ch. 596 2(3)                               | +56,495    |
| Other funds  | Ch. 596 2(4)                               | +649,514   |
| Other funds  | Ch. 596 2(6)                               | +70,910    |

|   |               |            |
|---|---------------|------------|
| Other funds                                     | Ch. 837 4     | +498,769   |
| <b>Secretary of State:</b>                      |               |            |
| General Fund                                    | Ch. 688 1(1)  | +32,532    |
| General Fund                                    | Ch. 688 1(2)  | +146,299   |
| Other funds                                     | Ch. 688 2(1)  | +485,972   |
| Other funds                                     | Ch. 688 2(3)  | +819,886   |
| Other funds                                     | Ch. 688 2(4)  | +165,653   |
| Other funds                                     | Ch. 688 2(5)  | +200,977   |
| Federal funds                                   | Ch. 688 3     | +34,987    |
| <b>State Treasurer:</b>                         |               |            |
| Other funds                                     | Ch. 689 1(1)  | +1,520,359 |
| Other funds                                     | Ch. 689 1(2)  | +35,444    |
| General Fund                                    | Ch. 557 12(2) | +18,956    |
| General Fund                                    | Ch. 843 24    | +10,748    |
| <b>Oregon Government<br/>Ethics Commission:</b> |               |            |
| Other funds                                     | Ch. 465 1(1)  | +68,950    |
| <b>Public Employees<br/>Retirement System:</b>  |               |            |
| Other funds                                     | Ch. 595 1(1)  | +2,990,840 |
| <b>State Library:</b>                           |               |            |
| General Fund                                    | Ch. 407 1     | +90,477    |
| Other funds                                     | Ch. 407 3     | +212,582   |
| Federal funds                                   | Ch. 407 4     | +59,789    |
| <b>Oregon Liquor Control<br/>Commission:</b>    |               |            |
| Other funds                                     | Ch. 600 1(1)  | +1,624,635 |
| Other funds                                     | Ch. 817 7     | +250,250   |
| <b>Oregon Racing Commission:</b>                |               |            |
| Other funds                                     | Ch. 306 1     | +82,263    |

(2) CONSUMER AND BUSINESS SERVICES.

| Agency/Program/Funds  | 2015                               |            |
|---|------------------------------------|------------|
|   | Oregon Laws<br>Chapter/<br>Section | Adjustment |
| <b>Oregon Board of Licensed<br/>Professional Counselors<br/>and Therapists:</b> |                                    |            |
| Other funds   | Ch. 331 1                          | +\$34,966  |
| <b>State Board of Tax<br/>Practitioners:</b>                                    |                                    |            |
| Other funds   | Ch. 336 1                          | +25,337    |
| <b>Oregon Board of<br/>Accountancy:</b>   |                                    |            |
| Other funds   | Ch. 302 1                          | +52,370    |
| <b>State Board of<br/>Psychologist Examiners:</b>                               |                                    |            |

|   |              |            |
|---|--------------|------------|
| Other funds                                   | Ch. 334 1    | +38,365    |
| State Board of Licensed Social Workers:       |              |            |
| Other funds                                   | Ch. 376 1    | +28,994    |
| Department of Consumer and Business Services: |              |            |
| Other funds                                   | Ch. 592 1    | +7,241,832 |
| Federal funds                                 | Ch. 592 2    | +889,066   |
| Other funds                                   | Ch. 592 3    | +327,039   |
| State Board of Chiropractic Examiners:        |              |            |
| Other funds                                   | Ch. 330 1    | +42,477    |
| Health-related licensing boards:              |              |            |
| Other funds                                   | Ch. 192 1    | +54,759    |
| Other funds                                   | Ch. 192 2    | +27,266    |
| Other funds                                   | Ch. 192 3    | +19,114    |
| Other funds                                   | Ch. 192 4    | +16,554    |
| Other funds                                   | Ch. 192 5    | +18,523    |
| Other funds                                   | Ch. 192 6    | +33,176    |
| Oregon Board of Dentistry:                    |              |            |
| Other funds                                   | Ch. 191 1    | +57,833    |
| Bureau of Labor and Industries:               |              |            |
| General Fund                                  | Ch. 693 1    | +442,755   |
| Other funds                                   | Ch. 693 2    | +257,858   |
| Federal funds                                 | Ch. 693 4    | +60,494    |
| Oregon Medical Board:                         |              |            |
| Other funds                                   | Ch. 409 1    | +336,101   |
| Oregon State Board of Nursing:                |              |            |
| Other funds                                   | Ch. 439 1    | +307,610   |
| State Board of Pharmacy:                      |              |            |
| Other funds                                   | Ch. 410 1    | +200,825   |
| Public Utility Commission:                    |              |            |
| Other funds                                   | Ch. 305 1(1) | +650,882   |
| Other funds                                   | Ch. 305 1(2) | +64,592    |
| Other funds                                   | Ch. 305 1(3) | +388,831   |
| Other funds                                   | Ch. 305 1(4) | +27,003    |
| Federal funds                                 | Ch. 305 2    | +28,189    |
| Construction Contractors Board:               |              |            |
| Other funds                                   | Ch. 190 1    | +392,637   |
| Real Estate Agency:                           |              |            |
| Other funds                                   | Ch. 94 1     | +261,787   |

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(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

2015  
Oregon Laws

Enrolled Senate Bill 5701 (SB 5701-A)

| Agency/Program/Funds                              | Chapter/<br>Section | Adjustment |
|---|---------------------|------------|
| <b>Oregon Business</b>                            |                     |            |
| <b>Development Department:</b>                    |                     |            |
| General Fund                                      | Ch. 694 1(1)        | +\$48,711  |
| Other funds                                       | Ch. 694 2(1)        | +159,130   |
| Other funds                                       | Ch. 694 2(2)        | +258,259   |
| Other funds                                       | Ch. 694 2(3)        | +75,395    |
| Other funds                                       | Ch. 694 2(4)        | +62,115    |
| Lottery funds                                     | Ch. 694 3(1)        | +334,709   |
| Lottery funds                                     | Ch. 694 3(2)        | +185,866   |
| Lottery funds                                     | Ch. 694 3(6)        | +19,482    |
| Federal funds                                     | Ch. 694 4(1)        | +15,403    |
| Federal funds                                     | Ch. 694 4(2)        | +51,923    |
| Federal funds                                     | Ch. 694 4(3)        | +4,703     |
| <b>Department of Veterans' Affairs:</b>           |                     |            |
| General Fund                                      | Ch. 616 1(1)        | +254,426   |
| Other funds                                       | Ch. 616 3(1)        | +507,396   |
| <b>Employment Department:</b>                     |                     |            |
| Other funds                                       | Ch. 485 1(1)        | +4,015,462 |
| Other funds                                       | Ch. 485 1(2)        | +322,436   |
| Federal funds                                     | Ch. 485 4           | +4,731,211 |
| General Fund                                      | Ch. 682 10          | +20,837    |
| <b>Housing and Community Services Department:</b> |                     |            |
| General Fund                                      | Ch. 747 1           | +14,920    |
| Other funds                                       | Ch. 747 2           | +812,590   |
| Federal funds                                     | Ch. 747 4           | +187,384   |

(4) EDUCATION.

| Agency/Program/Funds                             | 2015<br>Oregon Laws |            |
|--|---------------------|------------|
|  | Chapter/<br>Section | Adjustment |
| <b>Oregon Education</b>                          |                     |            |
| <b>Investment Board:</b>                         |                     |            |
| General Fund                                     | Ch. 686 1           | +\$112,268 |
| <b>Higher Education Coordinating Commission:</b> |                     |            |
| General Fund                                     | Ch. 642 1(1)        | +268,503   |
| General Fund                                     | Ch. 642 1(2)        | +151,054   |
| General Fund                                     | Ch. 642 1(3)        | +126,060   |
| General Fund                                     | Ch. 642 1(9)        | +25,281    |
| Other funds                                      | Ch. 642 5(1)        | +86,262    |
| Other funds                                      | Ch. 642 5(2)        | +62,669    |
| Other funds                                      | Ch. 642 5(3)        | +51,296    |

|               |              |          |
|---------------|--------------|----------|
| Other funds   | Ch. 642 5(4) | +27,144  |
| Federal funds | Ch. 642 6(1) | +12,184  |
| Federal funds | Ch. 642 6(2) | +211,307 |
| Federal funds | Ch. 642 6(3) | +3,245   |
| Federal funds | Ch. 642 6(4) | +15,550  |

**Department of Education:**

|   |              |            |
|---|--------------|------------|
| General Fund                                      | Ch. 759 1(1) | +1,520,883 |
| General Fund                                      | Ch. 759 1(2) | +400,453   |
| Other funds                                       | Ch. 759 4(1) | +642,114   |
| Other funds                                       | Ch. 759 4(2) | +54,214    |
| Other funds                                       | Ch. 759 4(3) | -7,272     |
| Federal funds                                     | Ch. 759 5(1) | +1,594,957 |
| Federal funds                                     | Ch. 759 5(2) | +22,621    |
| <b>Teacher Standards and Practices Commission</b> |              |            |
| Other funds                                       | Ch. 602 1    | +156,008   |

**(5) HUMAN SERVICES.**

|                      |             |            |
|----------------------|-------------|------------|
|                      | 2015        |            |
|                      | Oregon Laws |            |
|                      | Chapter/    |            |
| Agency/Program/Funds | Section     | Adjustment |

**Department of Human Services:**

|               |              |              |
|---------------|--------------|--------------|
| General Fund  | Ch. 760 1(1) | +\$4,331,697 |
| General Fund  | Ch. 760 1(2) | +17,584,480  |
| General Fund  | Ch. 760 1(3) | +5,554,164   |
| Other funds   | Ch. 760 2(1) | +88,941      |
| Other funds   | Ch. 760 2(2) | -216,198     |
| Other funds   | Ch. 760 2(3) | +20,572      |
| Other funds   | Ch. 760 2(4) | +4,845,449   |
| Federal funds | Ch. 760 3(1) | +4,358,044   |
| Federal funds | Ch. 760 3(2) | +16,125,882  |
| Federal funds | Ch. 760 3(3) | +7,947,153   |

**Long Term Care Ombudsman:**

|              |              |          |
|--------------|--------------|----------|
| General Fund | Ch. 408 1(1) | +109,907 |
| General Fund | Ch. 408 1(2) | +21,528  |
| Other funds  | Ch. 408 2    | +17,958  |

**Psychiatric Security**

**Review Board:**

|              |           |         |
|--------------|-----------|---------|
| General Fund | Ch. 411 1 | +84,012 |
|--------------|-----------|---------|

**Oregon Health Authority:**

|               |              |             |
|---------------|--------------|-------------|
| General Fund  | Ch. 838 1(1) | +19,014,935 |
| General Fund  | Ch. 838 1(2) | +1,802,966  |
| Other funds   | Ch. 838 2(1) | +3,814,143  |
| Other funds   | Ch. 838 2(2) | +484,768    |
| Other funds   | Ch. 838 2(3) | +3,775,032  |
| Lottery funds | Ch. 838 3    | +56,209     |
| Federal funds | Ch. 838 4(1) | +7,182,802  |

|                                  |              |            |
|----------------------------------|--------------|------------|
| Federal funds                    | Ch. 838 4(2) | +1,659,081 |
| <b>Commission for the Blind:</b> |              |            |
| General Fund                     | Ch. 484 1    | +118,439   |
| Other funds                      | Ch. 484 2    | -7,604     |
| Federal funds                    | Ch. 484 3    | +258,991   |

**(6) JUDICIAL.**

| Agency/Program/Funds                                      | 2015                               |            |
|---|------------------------------------|------------|
|   | Oregon Laws<br>Chapter/<br>Section | Adjustment |
| <b>Commission on Judicial<br/>Fitness and Disability:</b> |                                    |            |
| General Fund  | Ch. 93 1(1)                        | +\$3,737   |
| <b>Judicial Department:</b>                               |                                    |            |
| General Fund  | Ch. 691 1(1)                       | +1,649,338 |
| General Fund  | Ch. 691 1(2)                       | +5,813,034 |
| General Fund  | Ch. 691 1(3)                       | +96,887    |
| Other funds   | Ch. 691 2(1)                       | +564,326   |
| Other funds   | Ch. 691 2(2)                       | +2,296     |
| Other funds   | Ch. 691 2(4)                       | +23,680    |
| Other funds   | Ch. 691 3                          | +291,501   |
| Federal funds   | Ch. 691 4                          | +8,485     |
| <b>Public Defense Services<br/>Commission:</b>            |                                    |            |
| General Fund  | Ch. 615 1(1)                       | +328,472   |
| General Fund  | Ch. 615 1(3)                       | +96,756    |
| Other funds   | Ch. 615 2(2)                       | +13,140    |

**(7) LEGISLATIVE BRANCH.**

| Agency/Program/Funds                  | 2015                               |            |
|---------------------------------------|------------------------------------|------------|
|                                       | Oregon Laws<br>Chapter/<br>Section | Adjustment |
| <b>Legislative Counsel Committee:</b> |                                    |            |
| General Fund                          | Ch. 772 8                          | +\$227,337 |
| Other funds                           | Ch. 772 9                          | +37,014    |
| <b>Legislative Revenue Officer:</b>   |                                    |            |
| General Fund                          | Ch. 772 12                         | +56,281    |
| <b>Legislative Fiscal Officer:</b>    |                                    |            |
| General Fund                          | Ch. 772 11(1)                      | +97,141    |
| Other funds                           | Ch. 772 11(2)                      | +87,037    |
| <b>Legislative Assembly:</b>          |                                    |            |
| General Fund                          | Ch. 772 4                          | +224,862   |

|  |              |          |
|--|--------------|----------|
| General Fund                                     | Ch. 772 5(1) | +387,468 |
| General Fund                                     | Ch. 772 5(2) | +176,018 |
| Other funds                                      | Ch. 772 6    | -1,822   |
| <b>Legislative Administration<br/>Committee:</b> |              |          |
| General Fund                                     | Ch. 772 1(1) | +413,393 |
| Other funds                                      | Ch. 772 2    | +14,668  |
| <b>Commission on Indian<br/>Services:</b>        |              |          |
| General Fund                                     | Ch. 772 13   | +8,819   |

(8) NATURAL RESOURCES.

| Agency/Program/Funds                            | 2015                               |            |
|---|------------------------------------|------------|
|   | Oregon Laws<br>Chapter/<br>Section | Adjustment |
| <b>Department of State Lands:</b>               |                                    |            |
| Other funds                                     | Ch. 335 1(1)                       | +\$694,614 |
| Other funds                                     | Ch. 335 1(2)                       | +2,306     |
| Other funds                                     | Ch. 335 1(3)                       | +42,179    |
| Federal funds                                   | Ch. 335 2(2)                       | +57,065    |
| General Fund                                    | Ch. 804 13                         | +17,854    |
| <b>State Marine Board:</b>                      |                                    |            |
| Other funds                                     | Ch. 601 1(1)                       | +188,740   |
| Other funds                                     | Ch. 601 1(2)                       | +39,499    |
| Other funds                                     | Ch. 601 1(3)                       | +64,023    |
| Other funds                                     | Ch. 601 1(4)                       | +25,379    |
| Federal funds                                   | Ch. 601 2(3)                       | +3,250     |
| <b>State Department of Energy:</b>              |                                    |            |
| Other funds                                     | Ch. 656 1                          | +788,707   |
| Federal funds                                   | Ch. 656 3                          | +58,876    |
| <b>Department of Environmental<br/>Quality:</b> |                                    |            |
| General Fund                                    | Ch. 593 1(1)                       | +225,667   |
| General Fund                                    | Ch. 593 1(2)                       | +668,750   |
| General Fund                                    | Ch. 593 1(3)                       | +59,182    |
| Other funds                                     | Ch. 593 2(1)                       | +1,219,286 |
| Other funds                                     | Ch. 593 2(2)                       | +772,612   |
| Other funds                                     | Ch. 593 2(3)                       | +1,247,193 |
| Other funds                                     | Ch. 593 2(4)                       | +652,079   |
| Lottery funds                                   | Ch. 593 3                          | +139,017   |
| Federal funds                                   | Ch. 593 5(1)                       | +193,739   |
| Federal funds                                   | Ch. 593 5(2)                       | +283,209   |
| Federal funds                                   | Ch. 593 5(3)                       | +119,792   |
| <b>State Department of<br/>Agriculture:</b>     |                                    |            |
| General Fund                                    | Ch. 683 1(1)                       | +60,791    |
| General Fund                                    | Ch. 683 1(2)                       | +266,769   |

|               |              |          |
|---------------|--------------|----------|
| General Fund  | Ch. 683 1(3) | +257,468 |
| General Fund  | Ch. 683 1(4) | +92,892  |
| Other funds   | Ch. 683 2(1) | +246,888 |
| Other funds   | Ch. 683 2(2) | +783,428 |
| Other funds   | Ch. 683 2(3) | +416,308 |
| Other funds   | Ch. 683 2(4) | +453,302 |
| Lottery funds | Ch. 683 3    | +201,633 |
| Federal funds | Ch. 683 4(1) | +41,824  |
| Federal funds | Ch. 683 4(2) | +107,025 |
| Federal funds | Ch. 683 4(3) | +42,473  |

**State Forestry Department:**

|               |              |            |
|---------------|--------------|------------|
| General Fund  | Ch. 809 1(1) | +801,303   |
| General Fund  | Ch. 809 1(2) | +591,481   |
| Other funds   | Ch. 809 2(1) | +666,346   |
| Other funds   | Ch. 809 2(2) | +1,724,204 |
| Other funds   | Ch. 809 2(3) | +2,285,593 |
| Other funds   | Ch. 809 2(4) | +529,732   |
| Other funds   | Ch. 809 2(7) | +191,730   |
| Federal funds | Ch. 809 4(1) | +33,730    |
| Federal funds | Ch. 809 4(2) | +139,649   |
| Federal funds | Ch. 809 4(3) | +9,798     |
| Federal funds | Ch. 809 4(4) | +121,870   |
| Lottery funds | Ch. 809 6    | +72,136    |

**State Department of Geology  
and Mineral Industries:**

|               |              |          |
|---------------|--------------|----------|
| General Fund  | Ch. 657 1    | +107,859 |
| Other funds   | Ch. 657 2(1) | +24,081  |
| Other funds   | Ch. 657 2(2) | +90,992  |
| Federal funds | Ch. 657 3    | +108,614 |

**State Parks and Recreation  
Department:**

|               |              |            |
|---------------|--------------|------------|
| Other funds   | Ch. 303 1(1) | +60,788    |
| Other funds   | Ch. 303 1(2) | +321,268   |
| Other funds   | Ch. 303 1(3) | +14,845    |
| Other funds   | Ch. 303 1(4) | +1,664,602 |
| Other funds   | Ch. 303 1(5) | +69,560    |
| Lottery funds | Ch. 303 2(1) | +39,522    |
| Lottery funds | Ch. 303 2(2) | +207,443   |
| Lottery funds | Ch. 303 2(3) | +67,774    |
| Lottery funds | Ch. 303 2(4) | +1,059,662 |
| Lottery funds | Ch. 303 2(5) | +136,004   |
| Federal funds | Ch. 303 4(1) | +9,023     |
| Federal funds | Ch. 303 4(2) | +29,214    |

**State Department of  
Fish and Wildlife:**

|              |              |            |
|--------------|--------------|------------|
| General Fund | Ch. 690 1(1) | +735,341   |
| General Fund | Ch. 690 1(2) | +204,879   |
| General Fund | Ch. 690 1(3) | +25,095    |
| Other funds  | Ch. 690 2(1) | +1,622,733 |
| Other funds  | Ch. 690 2(2) | +718,854   |
| Other funds  | Ch. 690 2(3) | +881,440   |
| Other funds  | Ch. 690 2(4) | +8,766     |

|   |              |            |
|---|--------------|------------|
| Lottery funds   | Ch. 690 3(1) | +139,943   |
| Lottery funds   | Ch. 690 3(2) | +24,892    |
| Federal funds   | Ch. 690 4(1) | +2,753,962 |
| Federal funds   | Ch. 690 4(2) | +495,617   |
| Federal funds   | Ch. 690 4(3) | +90,460    |
| <b>Department of Land Conservation and Development:</b> |              |            |
| General Fund  | Ch. 333 1(1) | +330,945   |
| Other funds   | Ch. 333 2    | +24,420    |
| Federal funds   | Ch. 333 3    | +137,441   |
| <b>Land Use Board of Appeals:</b>                       |              |            |
| General Fund  | Ch. 193 1    | +44,949    |
| <b>Water Resources Department:</b>                      |              |            |
| General Fund  | Ch. 597 1    | +832,523   |
| Other funds   | Ch. 597 3(1) | +302,247   |
| Other funds   | Ch. 597 3(2) | +5,777     |
| Federal funds   | Ch. 597 4    | +9,935     |
| <b>Oregon Watershed Enhancement Board:</b>              |              |            |
| Lottery funds   | Ch. 659 5    | +174,932   |
| Other funds   | Ch. 659 6(1) | +7,125     |
| Federal funds   | Ch. 659 7(1) | +94,659    |

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**(9) PUBLIC SAFETY.**

| Agency/Program/Funds                                  | 2015                        |            |
|---|-----------------------------|------------|
|   | Oregon Laws Chapter/Section | Adjustment |
| <b>Department of Justice:</b>                         |                             |            |
| General Fund  | Ch. 692 1(2)                | +\$25,051  |
| General Fund  | Ch. 692 1(3)                | +107,721   |
| General Fund  | Ch. 692 1(4)                | +88,044    |
| General Fund  | Ch. 692 1(6)                | +664,377   |
| Other funds   | Ch. 692 2(1)                | +954,172   |
| Other funds   | Ch. 692 2(2)                | +672,060   |
| Other funds   | Ch. 692 2(3)                | +1,793,255 |
| Other funds   | Ch. 692 2(4)                | +268,045   |
| Other funds   | Ch. 692 2(5)                | +117,323   |
| Other funds   | Ch. 692 2(6)                | +1,401,015 |
| Other funds   | Ch. 692 2(7)                | +931,335   |
| Other funds   | Ch. 692 2(8)                | +647,395   |
| Federal funds   | Ch. 692 3(1)                | +109,749   |
| Federal funds   | Ch. 692 3(2)                | +45,285    |
| Federal funds   | Ch. 692 3(3)                | +58,048    |
| Federal funds   | Ch. 692 3(4)                | +2,643,135 |
| <b>Department of Justice, for district attorneys:</b> |                             |            |

|  |              |             |
|--|--------------|-------------|
| General Fund   | Ch. 332 1    | +258,174    |
| <b>Oregon Criminal Justice Commission:</b>                 |              |             |
| General Fund   | Ch. 606 1    | +94,842     |
| Federal funds  | Ch. 606 3    | +2,675      |
| <b>Oregon Military Department:</b>                         |              |             |
| General Fund   | Ch. 594 1(1) | +96,440     |
| General Fund   | Ch. 594 1(2) | +177,487    |
| General Fund   | Ch. 594 1(3) | +56,618     |
| Other funds  | Ch. 594 2(1) | +86,227     |
| Other funds  | Ch. 594 2(2) | +136,457    |
| Other funds  | Ch. 594 2(3) | +167,945    |
| Other funds  | Ch. 594 2(4) | +87,681     |
| Federal funds  | Ch. 594 3(1) | +1,945,047  |
| Federal funds  | Ch. 594 3(2) | +218,172    |
| Federal funds  | Ch. 594 3(3) | +263,042    |
| <b>State Board of Parole and Post-Prison Supervision:</b>  |              |             |
| General Fund   | Ch. 304 1    | +232,938    |
| <b>Department of State Police:</b>                         |              |             |
| General Fund   | Ch. 696 1(1) | +2,952,078  |
| General Fund   | Ch. 696 1(2) | +294,251    |
| General Fund   | Ch. 696 1(3) | +1,222,668  |
| General Fund   | Ch. 696 1(4) | +1,415,666  |
| Other funds  | Ch. 696 2(1) | +525,329    |
| Other funds  | Ch. 696 2(2) | +243,151    |
| Other funds  | Ch. 696 2(3) | +20,700     |
| Other funds  | Ch. 696 2(4) | +1,100,860  |
| Federal funds  | Ch. 696 3(1) | -568        |
| Federal funds  | Ch. 696 3(2) | +15,674     |
| Federal funds  | Ch. 696 3(3) | -1,336      |
| Federal funds  | Ch. 696 3(4) | +6,929      |
| Lottery funds  | Ch. 696 4    | +169,055    |
| <b>Department of Public Safety Standards and Training:</b> |              |             |
| Other funds  | Ch. 658 2(1) | +1,105,518  |
| Federal funds  | Ch. 658 3    | +20,305     |
| <b>Department of Corrections:</b>                          |              |             |
| General Fund   | Ch. 655 1(1) | +27,996,865 |
| General Fund   | Ch. 655 1(2) | +2,665,898  |
| General Fund   | Ch. 655 1(3) | +1,305,023  |
| General Fund   | Ch. 655 1(4) | +572,456    |
| Other funds  | Ch. 655 2(1) | +183,067    |
| Other funds  | Ch. 655 2(2) | +265,796    |
| Other funds  | Ch. 655 2(4) | +1,142      |
| <b>Oregon Youth Authority:</b>                             |              |             |
| General Fund   | Ch. 617 1(1) | +6,397,310  |
| Other funds  | Ch. 617 2    | +73,651     |
| Federal funds  | Ch. 617 3    | +218,727    |

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(10) TRANSPORTATION.

| Agency/Program/Funds                  | 2015                               |            |
|---------------------------------------|------------------------------------|------------|
|                                       | Oregon Laws<br>Chapter/<br>Section | Adjustment |
| <b>Oregon Department of Aviation:</b> |                                    |            |
| Other funds                           | Ch. 329 1(1)                       | +\$105,459 |
| Other funds                           | Ch. 329 1(2)                       | +3,555     |
| Other funds                           | Ch. 329 1(3)                       | +15,933    |
| Other funds                           | Ch. 329 1(4)                       | +1,341     |
| Federal funds                         | Ch. 329 2(1)                       | +10,784    |
| <b>Department of Transportation:</b>  |                                    |            |
| General Fund                          | Ch. 761 1                          | -122       |
| Other funds                           | Ch. 761 5(2)                       | +8,027,827 |
| Other funds                           | Ch. 761 5(3)                       | +688,049   |
| Other funds                           | Ch. 761 5(4)                       | +813,044   |
| Other funds                           | Ch. 761 5(5)                       | +1,061,787 |
| Other funds                           | Ch. 761 5(6)                       | +1,183,368 |
| Other funds                           | Ch. 761 5(7)                       | +3,921,560 |
| Other funds                           | Ch. 761 5(8)                       | +209,086   |
| Other funds                           | Ch. 761 5(9)                       | +4,996,971 |
| Other funds                           | Ch. 761 5(10)                      | +2,007,317 |
| Other funds                           | Ch. 761 5(11)                      | +1,761,859 |
| Other funds                           | Ch. 761 5(13)                      | +167,285   |
| Other funds                           | Ch. 761 5(14)                      | +271,022   |
| Other funds                           | Ch. 761 5(15)                      | +112,419   |
| Other funds                           | Ch. 761 5(16)                      | +4,028,697 |
| Federal funds                         | Ch. 761 6(2)                       | -16,487    |
| Federal funds                         | Ch. 761 6(3)                       | +23,238    |
| Federal funds                         | Ch. 761 6(6)                       | +57,854    |

**SECTION 117.** This 2016 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2016 Act takes effect on its passage.

**Passed by Senate March 1, 2016**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

**Passed by House March 2, 2016**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M,....., 2016

**Approved:**

.....M,....., 2016

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2016

.....  
Jeanne P. Atkins, Secretary of State

# AGENCY SUMMARY

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## **AGENCY SUMMARY NARRATIVE**

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODA) is chartered to promote, develop, and improve Oregon's aviation system. ODA's mission is to preserve and enhance aviation for Oregon's communities and serves the state of Oregon through its three-fold focus of advocating for the safe operation, economic growth and infrastructure improvement, of aviation in Oregon.

ODA is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating and managing aviation-related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system. The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval by the Oregon State Senate.

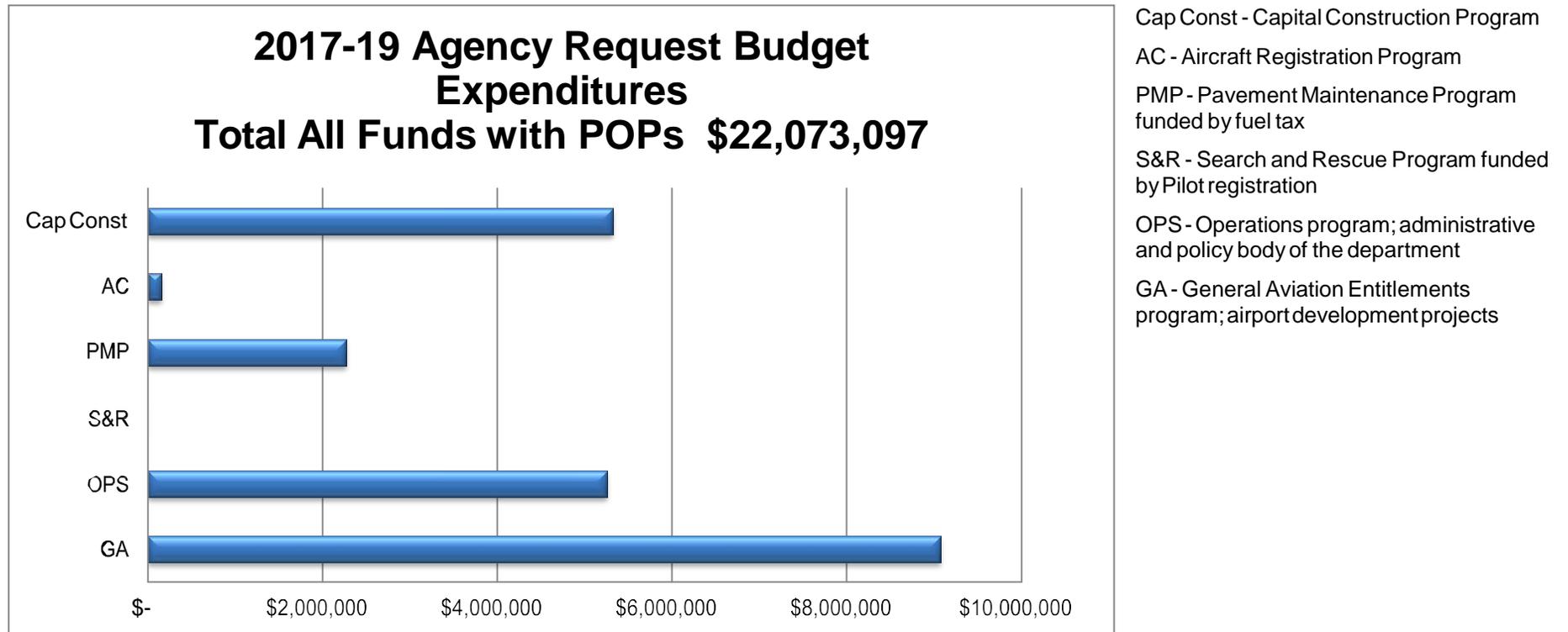
In coordination with Business Oregon, ODA and the Board support efforts to harness the economic potential of over 400 aviation related businesses throughout the state. Through a grant funded by the FAA, the Department of Aviation commissioned a study of the economic impact of Oregon's airports on the state's economy. The study by the consulting firm, Mead and Hunt, found that airports and their aviation businesses in Oregon provide over 73,000 jobs and has a \$24.2 billion impact on the state's economy. This represents a 7% decline since 2007 when the impact was over \$26 billion. Even with the effects of the recession still underway, aviation plays a big role in Oregon's economy.

# AGENCY SUMMARY

## Budget Summary Graphics

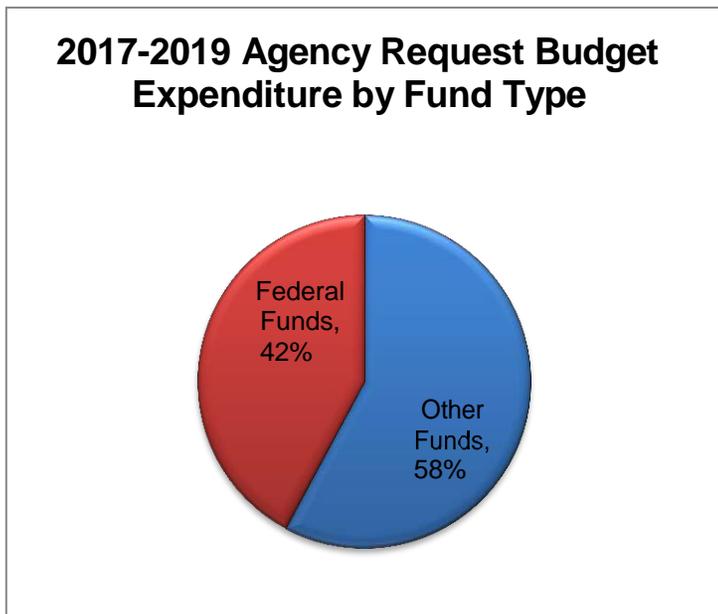
**Budget Summary Graphic no 1:** How the budget is allocated among programs or activities.

The Department's largest expenditures of Other Funds are in support of Personal Services and Service and Supplies within the Operations Program budget. This provides for the general management and operation of the agency.



# AGENCY SUMMARY

**Budget summary Graphic no 2:** This graph displays expenditure distributions by fund type.



### Funding Sources for ODA Programs:

**OF = Other Funds:** For ODA, over 85% of Other Funds revenue is received as a transfer of fuel tax revenue from Oregon Department of Transportation. ODA receives 3 cents per gallon of Jet Fuel tax and 11 cents per gallon of Avgas tax. Approximately one half of a cent per gallon of Jet Fuel and 5 cents per gallon of Avgas is dedicated to Operations. Approximately one half of a cent of Jet Fuel and 4 cents per gallon of Avgas is allocated to the Pavement Maintenance Program (PMP). The additional 2 cents per gallon for Jet Fuel and Avgas that was raised in the 2015 session is allocated for State Owned Airports, Aviation Grants and Commercial Service to Rural Oregon.

**Other Funds Capital Construction:** These are the funds used to match the Federal Aviation Administration (FAA) capital construction grants. This match is 10%. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

**FF = Federal Funds:** Grants received from the Federal Aviation Administration (FAA) for airport projects that address safety, operations and infrastructure development at National Plan of Integrated Airports System (NPIAS) state owned airports in Oregon.

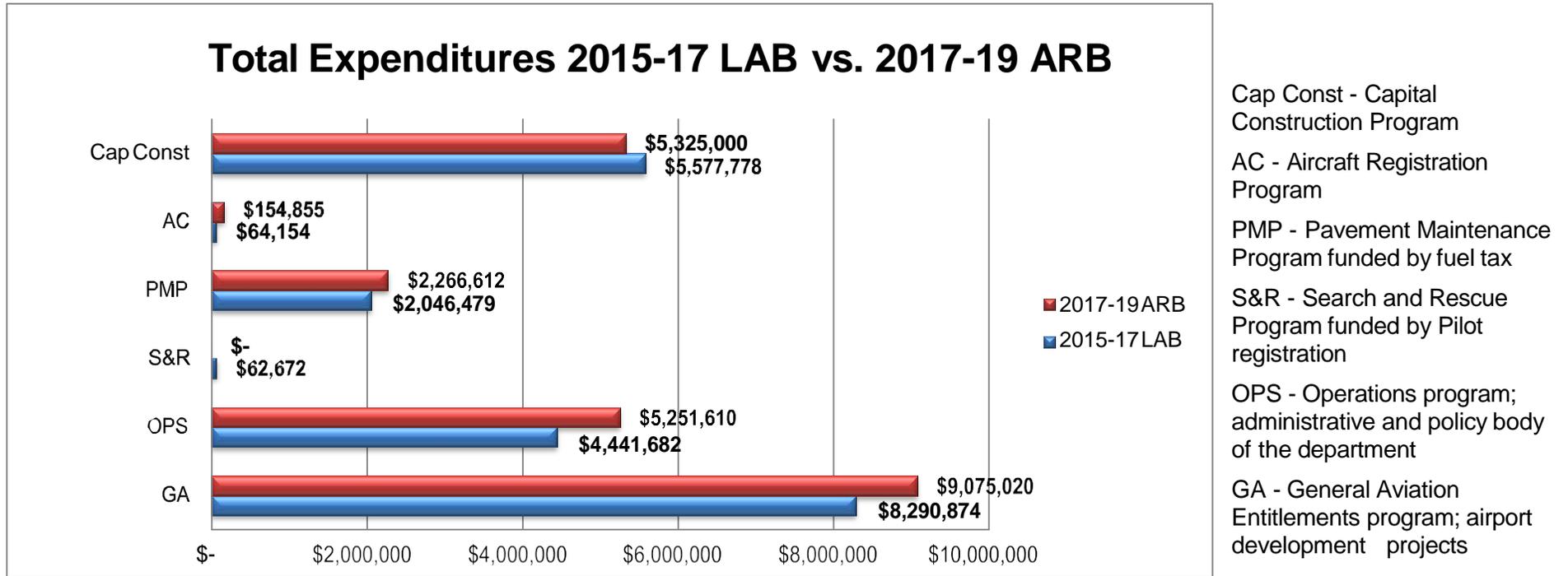
There are fifty seven airports in Oregon that are part of the FAA's NPIAS including 12 owned by the state. Each of the state owned NPIAS airports can receive Non-Primary Entitlement funds up to \$150,000 per year from the FAA. The money is not made available until actually required for projects. Non-Primary Entitlement funds are available for 4 years and if not used within 4 years are returned to the FAA. These funds are reimbursable if conditions imposed by 39 federal grant assurances are not met.

**Federal Funds Capital Construction:** The Department of Aviation applies for and receives FAA capital construction grants at 90% of project construction costs. The program funds capital projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

# AGENCY SUMMARY

**Budget Summary Graphic no 3:** Comparison of 2015-17 Legislatively Approved Budget with the 2017-19 Agency Request Budget.

The Agency Request Budget (ARB) for the 2017-2019 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the inflation, rates and assessments set above standard by the Department of Administrative Services. The ARB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages requested for the 2017-2019 biennium.



# AGENCY SUMMARY

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## **Mission Statement**

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by the Department of Aviation.

## **What the Agency seeks to achieve:**

The Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition ODA will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities: The Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

## **Statutory Authority**

The Oregon Department of Aviation's activities and authorities are covered by:

- ORS Chapter 197 – Land Use Planning
- ORS Chapter 319 – Aviation Fuels tax
- ORS Chapter 835 – Aviation Administration
- ORS Chapter 836 – Airports and Landing Fields
- ORS Chapter 837 – Aircraft Operation
- ORS Chapter 838 – Airport Districts

## **Work required by Statute:**

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Promote Aviation Business and Jobs (ORS 836.055)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 319)

# AGENCY SUMMARY

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- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)
- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support the continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop lists of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon's aviation system.
- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the-fence program. (ORS 836.640)
- Register pilots and aircraft (ORS 837.020 and 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

## **Key roles and functions include:**

- Promulgate and implement aviation policies established by the Oregon Aviation board;
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation plan;
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.);
- Manage the statewide Pavement Maintenance Program;
- Conduct safety inspections of public use airports;
- Register and issue permits for aircraft dealers, public and private use airports, pilots and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax to extend commercial air service to rural Oregon, provide grants for economic development, FAA grant Match and emergency response and for safety improvements at state owned airports.

# AGENCY SUMMARY

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## **2017-19 Agency Two Year Plan**

### **Process Improvement Efforts**

The Department of Aviation made a number of process improvements during the current biennium and is committed to the development and realization of its strategic plan:

The agency has worked to implement the Governor's Areas of Focus for state government.

- Primary Focus Areas for the Agency include:
  - A Thriving Oregon Economy
    - Statewide Capital Improvement program (SCIP) in partnership with the Federal Aviation Administration and federally funded airports in the state
    - Support for the Oregon Aviation Industries Cluster organization (ORAVI)
    - Support for the up and coming Unmanned Aircraft Systems Industry in Oregon and the three FAA test sites in the state.
  - Excellence in State Government
    - Support for the Oregon Airport Managers Association (OAMA)
    - Support for the Oregon Pilots Association (OPA)
    - Participation and providing expertise in Public use Airport Master Plans
    - Participating in multi-modal coordination
      - Actively working with Business Oregon and Regional Solutions teams on aviation issues
      - Participation in the Oregon Freight Advisory Committee (OFAC)
      - Modal Review of *ConnectOregon* projects
    - Providing expertise and assistance on aviation-related legislation, Unmanned Aircraft Systems legislative issues and UAS Stakeholders group participation
  - Safer, Healthier Communities
    - Coordination on HB 2038 on limiting liability for private landowners who allow aviation activities on their property.
    - Removing Obstructions at state owned airports to provide safer access to runways for departures and arrivals
    - Evaluation of tall structures statewide in coordination with local communities and the FAA to help make airports safer and raise awareness of the importance of obstruction removal and avoidance.
    - Completion of construction of the Air traffic control tower at Aurora State airport to make the airport safer and reduce noise to local communities.
    - Preserving airport pavement through the Pavement Maintenance Program (PMP)
    - Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon
  - Responsible Environmental Stewardship
    - Work with airport owners and the FAA on endangered and threatened species at Oregon airports.
    - Work with airport owners to reduce impact of noise around airport communities.

# AGENCY SUMMARY

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## Additional agency-wide process improvements include:

- A 2 cent increase to Jet Fuel and Aviation Gas Tax was passed in the 2015 session allowing the agency to distribute the revenue for the purpose of assisting commercial air service to rural Oregon to make grants to assist airports in Oregon with match requirements for FAA Airport Improvement Program grants, to make grants for emergency preparedness and infrastructure projects to make grants for services critical and essential to aviation, aviation related business development, airport development for local economic benefit, and for safety improvements at state owned airports.
- The agency is in the process of updating the Oregon Aviation Plan. The Oregon Aviation Plan is a fundamental part of the Oregon Transportation Plan that provides a comprehensive evaluation of Oregon's Aviation system and establishes the strategy for future aviation development in the state.
- Revised revenue collection for pilot and Aircraft Registration includes an aging report for past due renewals and a collaboration with the Department of Revenue for a more assertive collection effort to pursue all revenues due to the agency. Results have been a record level of Aircraft Registration fee collection.
- ODA has a legislative concept in to abolish Pilot Registration which will increase efficiency in the agency and better serve the needs of the pilot community in Oregon.
- Promotion of Aviation Industry Cluster: ODA has put new energy into promoting jobs and economic development. This includes a revitalization effort to encourage an Aviation Industry Cluster to harness the growth of a dynamic aviation business base in Oregon.
- The Board of Aviation has a continuous process of evaluating the roles and missions of the department including roles of the state airports, missions of the agency, evaluating commercial air service needs of the state and outreach and education on aviation issues.

# AGENCY SUMMARY

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## Agency Programs

All Aviation programs are funded entirely by Other Funds as aviation user fees and federal grant funding. Following are descriptions of our program areas.

## Operations Division

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

### Statewide Services:

4 FTE

- Lead and manage the agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development.
- Advocate for safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.

### Airport Services:

3 FTE

- Oversees more than 265 leases and other property agreements.
- Advises airport sponsors, provides inspections, planning, engineering, and construction of airport development projects.
- Coordinates tenant relations.
- Provides advice for and administers federal airport development grants.
- Conduct airport safety inspections at public use airport statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

# AGENCY SUMMARY

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## Airport Maintenance:

1.25 FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards.
- Routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

## Planning:

4 FTE

- Administers grant program for economic development, FAA grant match and emergency preparation.
- Applies for and administers federal airport development grants.
- Develops and oversees contracts for consultant engineers and construction contractors.
- Manages construction projects at state-owned airports.
- Directs planning studies at state-owned airports.
- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development to local communities and governments.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.
- Manage agency budget and finances.

## Search and Rescue

The Oregon Department of Aviation uses the funds collected from Pilot Registrations to partially fund a registration clerk position as well as collection costs (mailings, stamps, etc.). Initial registration is \$24 for the first year and Renewal is \$48 collected every two years. Proceeds from the remaining revenue go to Oregon Emergency Management who uses the revenue to help fund a Search and Rescue Coordinator position. ODA also reimburses actual search fuel costs to counties. The agency has a Policy Option Package that will abolish Pilot Registration and fund Search and Rescue with Aircraft Registration Revenue.

## Search and Rescue:

0.5 FTE

- Manages registrations over 3,700 pilots per year.
- All revenues from Pilot Registration fees are dedicated to this program.

# AGENCY SUMMARY

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- Net revenues after position and collection costs are restricted to Oregon Emergency Management (OEM) search and rescue activities.

## **Aircraft Registration**

This program functions to ensure that revenue for aircraft registered in Oregon are collected. The Aircraft Registration program manages and administers the AERO II software system that houses aircraft and Pilot Registration information. Revenue provides for the agency's match dollars for all FAA Airport Improvement Grants for General Aviation Entitlement and for Capital Construction projects at the state's twelve federally funded airports. The FAA sponsor match amount is 10% of the total project costs.

Aircraft Registration: 0.5 FTE

- Manages registrations for over 3,800 aircraft per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Responsible for the collection of approximately 3% of agency revenues.
- Provides the front office reception for the agency.

## **General Aviation Entitlements**

The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are funded at 90% of project costs.

General Aviation Entitlement Program: 0 FTE

## **Pavement Maintenance**

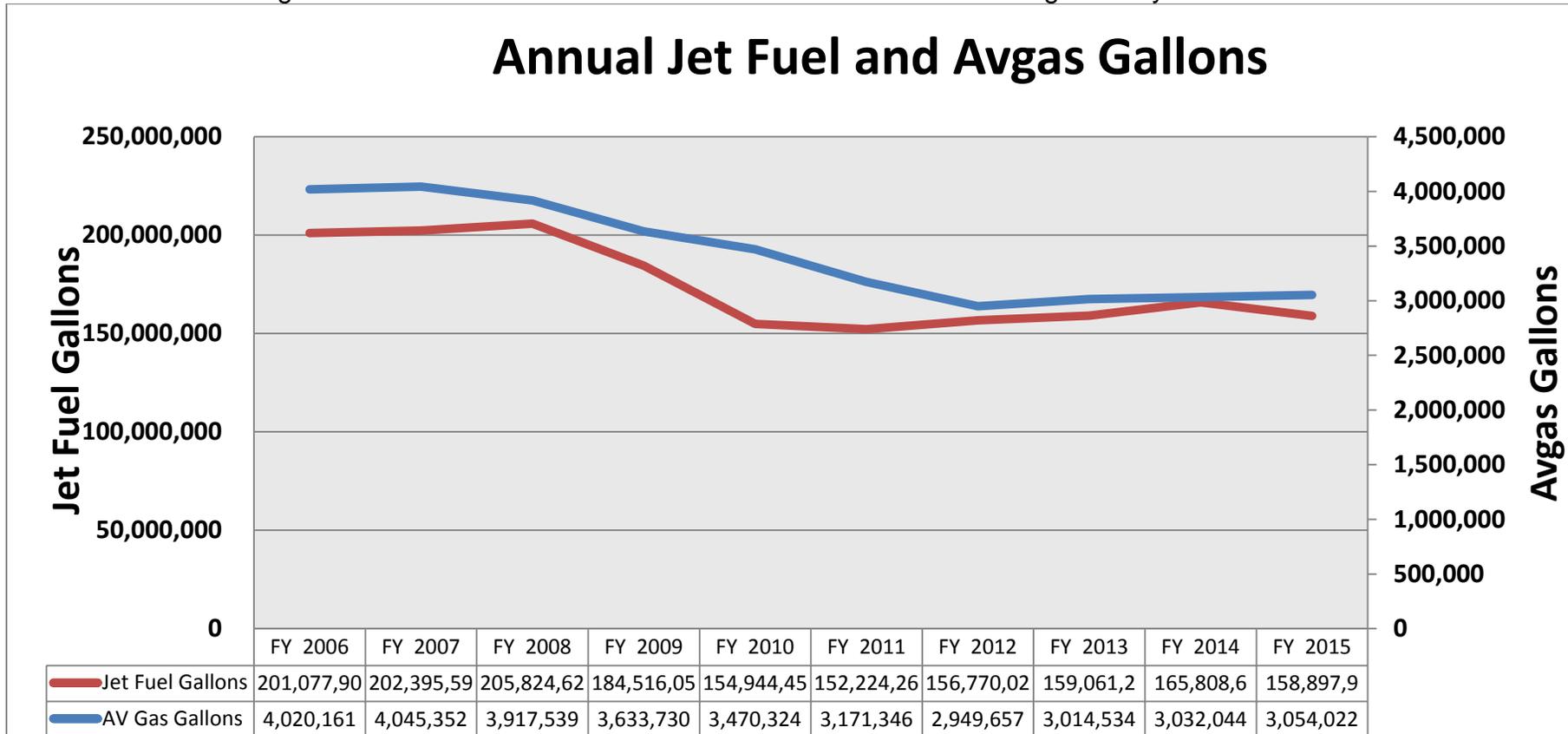
Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODA. The PMP contractors perform maintenance projects at approximately 14 airports per year. There are 66 paved public use airports in the state. Some airports do not require pavement maintenance; choose not to participate in the program; or have pavement that needs repair work (more expensive) versus maintenance.

Pavement Maintenance Program: 1 FTE

# AGENCY SUMMARY

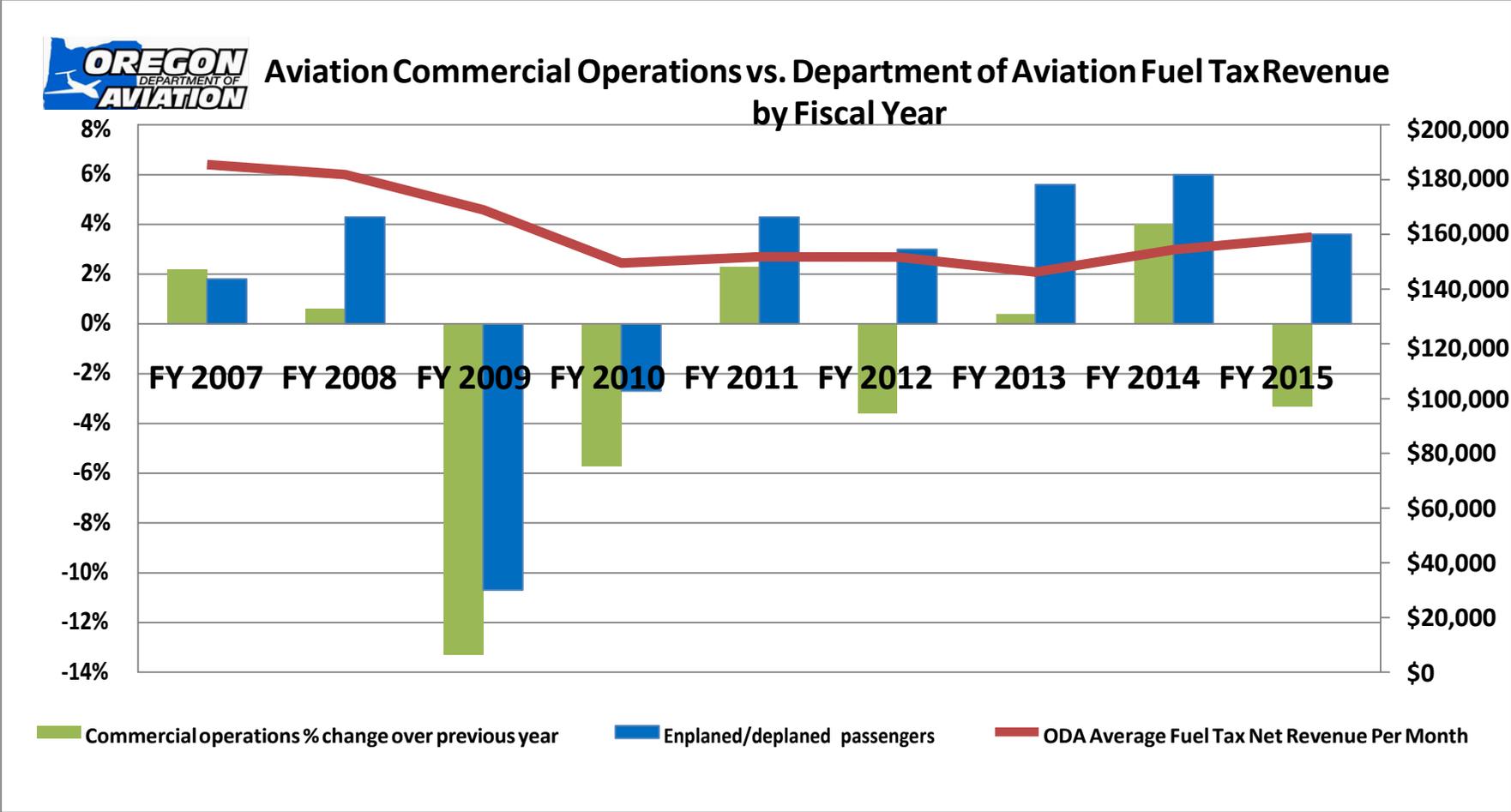
**Environmental Factors:** The chart below shows that there is volatility in the volume of Jet Fuel and Aviation fuel (Avgas) sold in the state. Jet fuel revenue has been flat due to increased efficiency of flight paths, engines and airline consolidation as a result of technology improvements and modernization of airspace traffic management under the FAA's NEXTGEN project. Avgas revenue has declined as a result of pilots aging out of flying and reduced numbers of pilots decreases the number of gallons of fuel sold. There are fewer younger people filling the gap in the number of general aviation pilots.

The proliferation of Unmanned Aircraft systems becoming part of the aviation inventory is changing the paradigm of aviation. Low cost mass produced UAS and the pilots that fly them have exceeded the number of manned aircraft and pilots in the FAA's database. Jobs previously performed in manned aircraft are increasingly being done in unmanned aircraft. This change decreases the demand for manned aircraft with higher fuel volume consumed in favor of unmanned aircraft with significantly lower fuel use and cost.



# AGENCY SUMMARY

Another environmental factor is the change in business model of the commercial air service industry. The green bar in the chart is from Port Of Portland's website and shows the annual change in percent for operations of commercial aircraft year over year. The model that fuel tax revenue was based on in 1999 has changed. Airlines have consolidated flights, cut unprofitable routes and fly almost entirely at or near capacity. The blue bar shows the annual change in percent of enplaned passengers. The change in model shows the operations declining (full aircraft with few empty seats, more efficient engines and flight profiles while increasing the number of passengers carried). The Chart below shows the change in model since 2007.



# AGENCY SUMMARY

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## **Initiatives and Accomplishments**

### Initiatives:

1. Protect Public-Use Airports:
  - a. Assist jurisdictions with attaining compliance with Airport Planning Rule. (OAR 660-013)
  - b. Advocate for policies and funding favorable for Oregon airports.
  - c. Implementation of HB 2075 to issue grants to state public use airports
  - d. Assistance with maintaining and strengthening commercial air service in the state increased assistance with raising awareness of the importance of airports as recovery locations for disaster assistance and resiliency.
  - e. Coordinate with counties and FAA to educate policy makers on protecting airports from encroachment due to non-aviation compatible development (this is an FAA grant assurance requirement for acceptance of federal FAA grants).
  
2. Lead change in technology and innovation in aviation:
  - a. Encourage and report on availability of non-leaded aviation fuels as a replacement for 100 Low Lead Avgas.
  - b. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
  - c. Report on and provide assistance on Unmanned Aerial Systems (UAS) development in Oregon. Register all public use UAS and make recommendations to Oregon Legislature on registration of commercial use UAS.
  - d. Implement web-based accessibility for registration programs.
  - e. Develop and mature information systems into state of the art database systems.
  - f. Implement Electronic Airport Layout Plans and make them accessible from agency website.
  - g. Coordinated with FAA to standardize database information on state aviation projects and grants.
  
3. Support Communities through Economic Development:
  - a. Support legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
  - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
  - c. Support retention and expansion of commercial air services
  - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).
  
4. Improve Safety and Operating Condition of State-owned/operated airports:
  - a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
  - b. Attempt to make each airport financially self-sustainable by allocating costs to users.
  - c. Constructed Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
  - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).
  - e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
  - f. Improve security, accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft).

# AGENCY SUMMARY

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## 5. Protect and Enhance Aviation:

- a. Support higher-education and promotion of industries, infrastructure and jobs in aviation disciplines.
- b. Assist airport sponsors/communities with construction of critical Airside Facilities per the State Aviation System Plan (runway lighting, instrument approaches, and weather stations “AWOS”).
- c. Publish and update statewide infrastructure requirements of the Oregon Aviation Systems Plan, and Economic Impact Study.
- d. Provide aviation consultation and services, including air transportation and fleet management services for governmental agencies, consultation and assistance for emergency response services, and coordination with Transportation Security Administration and Federal Aviation Administration, and Departments of Transportation.
- e. Support aviation-related outreach, education, search-and-rescue programs, and other support programs.

## Accomplishments:

- 1) PMP study: ODA commissioned a study with FAA grant to evaluate the benefit of the Pavement Maintenance Program.
  - a. Results showed an average of 20.4 year increase in the life of pavement preserved by the PMP program.
  - b. This provides cost avoidance of a complete runway renovation cycle averaging \$2-3 million per general aviation runway.
- 2) Promotion of aviation economic development: ODA updated Chapter 8 (Economic Impact of Aviation in Oregon) of the Oregon Aviation Plan. Key findings of the report prepared by Mead and Hunt and the Economic Development Research Group:
  - a. 78,133 aviation related jobs at Oregon Airports and businesses co-located at the airports
  - b. \$24.2 Billion in economic impact throughout the state
  - c. 875 direct employment jobs at State Owned Airports
- 3) Supported Aviation Industry Cluster: ODA continues to support the Oregon Aviation Industry Cluster by co-sponsoring annual conferences for aviation businesses and agencies that could support them including academic and business generating companies. The Aviation Industry Cluster formed its own Board of Directors and hired an executive director and has organized annual conference as well as aviation seminars on subjects such as:
  - a. Annual Summit at Aurora state Airport September 2015.
  - b. Autonomous Systems Seminar at OSU June 2015 Air Rescue Systems Seminar at Brim Aviation in Ashland Oregon May 2015.
  - c. Provided support and aviation expertise for Unmanned Aerial Systems (UAS) industry
  - d. Provided aviation expertise and input for House Bill 4066 which fine-tuned state law from previous sessions regarding UAS.
5. Fully implemented Statewide Capital Improvement program: Partnered with FAA and 49 federally funded airports (all with exception of commercial air service airports) in Oregon to leverage federal grants.
  - a. Helped keep over \$920,000 in expiring FAA grant funding in the state by helping identify airports that the funds could be transferred to.
  - b. Provided liaison with FAA and airport sponsors to advocate for their projects in the FAA’s 5 year statewide Capital Improvement Plan.
  - c. Provided expertise on FAA grant processes to rural airport sponsors when the cities, counties or ports didn’t have a dedicated airport manager.

# AGENCY SUMMARY

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## Agency Strategic Plan

### 2017-2027 10 Year Plan

#### Short Term Strategic Plan

- Updating and Implementing the Oregon Aviation System Plan by 2020.
- Divest airports that have little utility to state aviation system by 2020.
- Administer Grant Program funded by 2 cent increase to Jet Fuel and Aviation gas tax that provides grants for economic development, FAA grant match, and emergency preparation through 2022.
- Administer funding for commercial service to rural Oregon through 2022.
- Abolish Pilot Registration and pay search and Rescue expenses with Aircraft Registration.

#### Long Term Strategic Plan

##### Promote a Thriving Oregon Economy

- Each year Oregon's aviation industry supports more than 78,000 jobs and \$ 24.2 Billion in in economic impact to the state's economy. The industry has over 400 businesses throughout the state.
- Plan to Promote Economic Development by doubling the number of existing Aviation related jobs in Oregon by 2027.
  - Work with Aviation Industry Cluster on economic development initiatives
  - Assist with UAS industry to increase industry jobs in the state. Already a strong presence of industry in the state.
  - Assist with development of aviation work force
  - Advocate for new aviation entry level jobs with aviation businesses.
  - Promote job growth at state airports (1,200 plus jobs at Aurora) via Through the Fence (Public/Private venture)
  - Provide environment that supports employment at airports for private industry (FBOs, mechanics, retail businesses)
- Promote economic development through airport transportation infrastructure development at state owned NPIAS airports and planning coordination with FAA and statewide airport sponsors.
- Help with development of FAA programmed UAS test sites.
  - Work with ORSCS in central Oregon on UAV/UAS initiative in 2016 and beyond
- Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

##### Leverage investments in Oregon

- Liaison with FAA to attract federal grants for Oregon Airports and streamline regulatory processes
  - Continue to coordinate Statewide Capital Improvement Program (SCIP) with FAA and National Plan of Integrated Airport System (NPIAS) airports that are eligible for federal funds.

##### Promote Safer Healthier Communities

- Help to create a safe and healthy modern system of airports that support Oregon communities.

# AGENCY SUMMARY

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- Provide staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams as required by events and training.
- Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.
- ODA aims to meet or exceed federal disaster preparedness, response and recovery standards.

## Excellence in State Government

- Manage 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- License and inspect 97 public use airports annually.
- Register 380 plus private airports annually.
- Manage over 280 hangar, land lease and access agreements annually
- Coordinate with counties regarding land use around airports.
- Review tall structure applications to FAA for safety in relation to airports.
- Coordinate Statewide Capital Improvement program on behalf of FAA for 55 federally funded NPIAS airports in the state through 2024.
- Provide aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon.
- Provide leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.

## Promote Responsible Environmental Stewardship

- Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - Plan to Integrate at a regional and local level planning for air transportation and airport land use, work force development and sustainable modern airport infrastructure.
- Provide Aviation related expertise and grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
  - Work with Southern ORSC on Klamath Falls Airport to help make airport self-sufficient and generate jobs.
  - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
  - Continue to support and promote Aviation Industry Cluster.

## Long Term Financial Strategic Plan

- Identify long term revenue streams to sustain operation of the department and to prevent deterioration of infrastructure at state owned airports.
- Identify long term sustainable funding source to improve the state's pavement maintenance program.
- Identify long term sustainable funding to continue to provide grants for economic development, FAA grant match, and emergency preparation.
- Identify long term sustainable funding to continue to provide funding for commercial air service to rural Oregon.

# AGENCY SUMMARY

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## **Criteria for 2017-19 Budget Development**

### **Operations:**

#### Short Term:

- Sustain operations of the Department
- Maintain and Operate 28 state owned airports
- Assist airport sponsors in keeping 97 public use and 380 private use airports safe and functional
- Provide project planning and infrastructure improvements to comply with FAA standards and grant assurances for airports

#### Long Term:

- Identify revenue to sustain operations of the department and prevent deterioration of infrastructure due to inflation and compression of spending capability
- Continue Statewide Capital Improvement Program (SCIP) with FAA and County and city airport sponsors throughout Oregon.

### **General Aviation Entitlement:**

#### Short Term:

- Continue to plan and perform projects that keep 12 state owned airports that are federally funded from deterioration.

#### Long Term:

- Identify revenue that allows airport renovations at 12 federally funded state owned airports to become sustainable.
- Identify sustainable source of revenue for 10% funding match to FAA grants.
- Divest airports where economically feasible to local community ownership.

### **Search and Rescue:**

#### Short Term:

- Propose legislative concept to abolish Pilot Registration and to support Search and Rescue with Aircraft Registration Fees.

### **Aircraft Registration:**

#### Short Term:

- Continue to aggressively collect revenue in collaboration with Department of Revenue to provide funding for FAA grant match.
- Propose legislative concept to shift the transfers to the Military Office of Emergency Management for Search and Rescue activities to the Aircraft Registration Appropriation.
- Identify and procure software to maximize efficiency of Aircraft Registration.

#### Long Term:

# AGENCY SUMMARY

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- Identify more efficient funding source for supporting airport maintenance and operations.
- Coordinate with state, county and local law enforcement to strengthen enforcement of registration of aircraft.

## **Capital Construction:**

### Short Term:

- Improve and enhance the Statewide Capital Improvement Program (SCIP) to promote infrastructure development at Oregon's 55 federally funded airports.
- Improve condition at McDermitt State Airport, Bandon State Airport, Chiloquin State Airport, and Lebanon State Airport including runways, taxiways, aprons, beacons, fencing, lighting, and obstruction removal.
- Maintain or improve condition of all state owned airports to allow aircraft to operate safely.
- Identify mechanism to resort Crescent Lake State Airport to full operational capability for firefighting, emergency medevac and recreational users.

### Long Term:

- Develop effective sustainable revenue source for improving state owned airport infrastructure including non-federally funded airports.
- Look for opportunities to partner with local communities to assume ownership and management of state owned airports.
- Identify projects that make state owned airports economically self-sustaining and attractive to new businesses and ownership.

## **Pavement Maintenance:**

### Short Term:

- Maintain all public use paved airports at excellent condition or better in MicroPaver program.
- Continue to work with local communities to perform pavement maintenance at 1/3 of paved public use airports annually.
- Continue process improvement in project selection as recommended by 2012 Pavement Maintenance Study.

### Long Term:

- Identify long term sustainable funding source to improve Pavement Maintenance program work scope effectiveness.
- Recruit and establish database of MW/ESB contractors statewide for diverse work force.
- Streamline contracting practices to reduce paper work and agreements with participating communities.

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Aviation, Dept of  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-000-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget                         | 15               | 13.75                             | 20,483,639         | -                   | -                    | 11,979,625         | 8,504,014            | -                             | -                               |
| 2015-17 Emergency Boards                           | -                | -                                 | 402,072            | -                   | -                    | 391,288            | 10,784               | -                             | -                               |
| <b>2015-17 Leg Approved Budget</b>                 | <b>15</b>        | <b>13.75</b>                      | <b>20,885,711</b>  | <b>-</b>            | <b>-</b>             | <b>12,370,913</b>  | <b>8,514,798</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>2017-19 Base Budget Adjustments</b>             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | 0.50                              | 250,388            | -                   | -                    | 232,219            | 18,169               | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | (5,577,778)        | -                   | -                    | (557,778)          | (5,020,000)          | -                             | -                               |
| <b>Subtotal 2017-19 Base Budget</b>                | <b>15</b>        | <b>14.25</b>                      | <b>15,558,321</b>  | <b>-</b>            | <b>-</b>             | <b>12,045,354</b>  | <b>3,512,967</b>     | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | (20,444)           | -                   | -                    | (20,444)           | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 18,305             | -                   | -                    | 16,965             | 1,340                | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(2,139)</b>     | <b>-</b>            | <b>-</b>             | <b>(3,479)</b>     | <b>1,340</b>         | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (2,936,192)        | -                   | -                    | (646,419)          | (2,289,773)          | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(2,936,192)</b> | <b>-</b>            | <b>-</b>             | <b>(646,419)</b>   | <b>(2,289,773)</b>   | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 415,075            | -                   | -                    | 373,110            | 41,965               | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 54,389             | -                   | -                    | 54,389             | -                    | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2017-19 Biennium

Agency Request Budget  
Cross Reference Number: 10900-000-00-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | 469,464           | -                   | -                    | 427,499            | 41,965               | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2017-19 Current Service Level</b> | <b>15</b>        | <b>14.25</b>                      | <b>13,089,454</b> | -                   | -                    | <b>11,822,955</b>  | 1,266,499            | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2017-19 Biennium

Agency Request Budget  
Cross Reference Number: 10900-000-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2017-19 Current Service Level</b>       | <b>15</b>        | <b>14.25</b>                      | <b>13,089,454</b> | -                   | -                    | <b>11,822,955</b>  | 1,266,499            | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2017-19 Current Service Level</b>        | <b>15</b>        | <b>14.25</b>                      | <b>13,089,454</b> | -                   | -                    | <b>11,822,955</b>  | 1,266,499            | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 080 - May 2016 E-Board                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                          | <b>-</b>          | -                   | -                    | <b>-</b>           | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 100 - Abolish Pilot Registration                     | -                | -                                 | (12,468)          | -                   | -                    | (12,468)           | -                    | -                             | -                               |
| 101 - Pavement Maintenance Program Design            | -                | -                                 | 60,000            | -                   | -                    | 60,000             | -                    | -                             | -                               |
| 102 - Oregon Aviation Plan Update II                 | -                | -                                 | 500,000           | -                   | -                    | 50,000             | 450,000              | -                             | -                               |
| 103 - General Aviation Entitlement Projects          | -                | -                                 | 3,111,111         | -                   | -                    | 311,111            | 2,800,000            | -                             | -                               |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -                                 | 1,200,000         | -                   | -                    | 120,000            | 1,080,000            | -                             | -                               |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -                                 | 1,925,000         | -                   | -                    | 192,500            | 1,732,500            | -                             | -                               |
| 106 - Chiloquin Taxi & Fencing                       | -                | -                                 | 1,100,000         | -                   | -                    | 110,000            | 990,000              | -                             | -                               |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -                                 | 1,100,000         | -                   | -                    | 110,000            | 990,000              | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                          | <b>8,983,643</b>  | -                   | -                    | <b>941,143</b>     | 8,042,500            | -                             | -                               |
| <b>Total 2017-19 Agency Request Budget</b>           | <b>15</b>        | <b>14.25</b>                      | <b>22,073,097</b> | -                   | -                    | <b>12,764,098</b>  | 9,308,999            | -                             | -                               |
| Percentage Change From 2015-17 Leg Approved Budget   | -                | 3.64%                             | 5.69%             | -                   | -                    | 3.18%              | 9.33%                | -                             | -                               |
| Percentage Change From 2017-19 Current Service Level | -                | -                                 | 68.63%            | -                   | -                    | 7.96%              | 635.02%              | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Operations  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2015-17 Leg Adopted Budget                         | 14               | 12.25                                     | 4,441,682        | -                   | -                        | 3,902,440          | 539,242                  | -                                 | -                                       |
| 2015-17 Emergency Boards                           | -                | -   | 381,243          | -                   | -                        | 370,459            | 10,784                   | -                                 | -                                       |
| <b>2015-17 Leg Approved Budget</b>                 | <b>14</b>        | <b>12.25</b>                              | <b>4,822,925</b> | <b>-</b>            | <b>-</b>                 | <b>4,272,899</b>   | <b>550,026</b>           | <b>-</b>                          | <b>-</b>                                |
| <b>2017-19 Base Budget Adjustments</b>             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out     | -                | -   | 153,831          | -                   | -                        | 135,662            | 18,169                   | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2017-19 Base Budget</b>                | <b>14</b>        | <b>12.25</b>                              | <b>4,976,756</b> | <b>-</b>            | <b>-</b>                 | <b>4,408,561</b>   | <b>568,195</b>           | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Vacancy Factor (Increase)/Decrease                 | -                | -   | (20,444)         | -                   | -                        | (20,444)           | -                        | -                                 | -                                       |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -   | 14,166           | -                   | -                        | 12,826             | 1,340                    | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(6,278)</b>   | <b>-</b>            | <b>-</b>                 | <b>(7,618)</b>     | <b>1,340</b>             | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 021 - Phase - In                                   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -   | (392,000)        | -                   | -                        | (392,000)          | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(392,000)</b> | <b>-</b>            | <b>-</b>                 | <b>(392,000)</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments           |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)       | -                | -   | 118,743          | -                   | -                        | 103,633            | 15,110                   | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |   | 54,389           | -                   | -                        | 54,389             | -                        | -                                 | -                                       |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Operations  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal</b>                                | -                | -   | <b>173,132</b>   | -                   | -                        | <b>158,022</b>     | 15,110                   | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 060 - Technical Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2017-19 Current Service Level</b> | <b>14</b>        | <b>12.25</b>                              | <b>4,751,610</b> | -                   | -                        | <b>4,166,965</b>   | 584,645                  | -                                 | -                                       |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Operations  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2017-19 Current Service Level</b>       | <b>14</b>        | <b>12.25</b>                              | <b>4,751,610</b> | -                   | -                        | <b>4,166,965</b>   | 584,645                  | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2017-19 Current Service Level</b>        | <b>14</b>        | <b>12.25</b>                              | <b>4,751,610</b> | -                   | -                        | <b>4,166,965</b>   | 584,645                  | -                                 | -                                       |
| 080 - E-Boards                                       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 080 - May 2016 E-Board                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 100 - Abolish Pilot Registration                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Pavement Maintenance Program Design            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Oregon Aviation Plan Update II                 | -                | -   | 500,000          | -                   | -                        | 50,000             | 450,000                  | -                                 | -                                       |
| 103 - General Aviation Entitlement Projects          | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - Chiloquin Taxi & Fencing                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -   | <b>500,000</b>   | -                   | -                        | <b>50,000</b>      | 450,000                  | -                                 | -                                       |
| <b>Total 2017-19 Agency Request Budget</b>           | <b>14</b>        | <b>12.25</b>                              | <b>5,251,610</b> | -                   | -                        | <b>4,216,965</b>   | 1,034,645                | -                                 | -                                       |
| Percentage Change From 2015-17 Leg Approved Budget   | -                | -   | 8.89%            | -                   | -                        | -1.31%             | 88.11%                   | -                                 | -                                       |
| Percentage Change From 2017-19 Current Service Level | -                | -   | 10.52%           | -                   | -                        | 1.20%              | 76.97%                   | -                                 | -                                       |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2015-17 Leg Adopted Budget                     | 1                | 0.50                                      | 62,672           | -                   | -                        | 62,672             | -                        | -                                 | -                                       |
| 2015-17 Emergency Boards                       | -                | -   | 1,341            | -                   | -                        | 1,341              | -                        | -                                 | -                                       |
| <b>2015-17 Leg Approved Budget</b>             | <b>1</b>         | <b>0.50</b>                               | <b>64,013</b>    | <b>-</b>            | <b>-</b>                 | <b>64,013</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2017-19 Base Budget Adjustments</b>         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out | -                | -   | 24,135           | -                   | -                        | 24,135             | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2017-19 Base Budget</b>            | <b>1</b>         | <b>0.50</b>                               | <b>88,148</b>    | <b>-</b>            | <b>-</b>                 | <b>88,148</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -   | 2,837            | -                   | -                        | 2,837              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>2,837</b>     | <b>-</b>            | <b>-</b>                 | <b>2,837</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 021 - Phase - In                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)   | -                | -   | 234              | -                   | -                        | 234                | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>234</b>       | <b>-</b>            | <b>-</b>                 | <b>234</b>         | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-002-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 060 - Technical Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2017-19 Current Service Level</b> | <b>1</b>         | <b>0.50</b>                               | <b>91,219</b>    | -                   | -                        | <b>91,219</b>      | -                        | -                                 | -                                       |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-002-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2017-19 Current Service Level</b>       | <b>1</b>         | <b>0.50</b>                       | <b>91,219</b>    | -                   | -                    | <b>91,219</b>      | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2017-19 Current Service Level</b>        | <b>1</b>         | <b>0.50</b>                       | <b>91,219</b>    | -                   | -                    | <b>91,219</b>      | -                    | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2016 E-Board                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 100 - Abolish Pilot Registration                     | (1)              | (0.50)                            | (91,219)         | -                   | -                    | (91,219)           | -                    | -                             | -                               |
| 101 - Pavement Maintenance Program Design            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Oregon Aviation Plan Update II                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - General Aviation Entitlement Projects          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - Chiloquin Taxi & Fencing                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | <b>(1)</b>       | <b>(0.50)</b>                     | <b>(91,219)</b>  | -                   | -                    | <b>(91,219)</b>    | -                    | -                             | -                               |
| <b>Total 2017-19 Agency Request Budget</b>           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2015-17 Leg Approved Budget   | -100.00%         | -100.00%                          | -100.00%         | -                   | -                    | -100.00%           | -                    | -                             | -                               |
| Percentage Change From 2017-19 Current Service Level | -100.00%         | -100.00%                          | -100.00%         | -                   | -                    | -100.00%           | -                    | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-003-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget                     | -                | -                                 | 8,290,874          | -                   | -                    | 5,346,102          | 2,944,772            | -                             | -                               |
| 2015-17 Emergency Boards                       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2015-17 Leg Approved Budget</b>             | -                | -                                 | <b>8,290,874</b>   | -                   | -                    | <b>5,346,102</b>   | 2,944,772            | -                             | -                               |
| <b>2017-19 Base Budget Adjustments</b>         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2017-19 Base Budget</b>            | -                | -                                 | <b>8,290,874</b>   | -                   | -                    | <b>5,346,102</b>   | 2,944,772            | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | (2,544,192)        | -                   | -                    | (254,419)          | (2,289,773)          | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>(2,544,192)</b> | -                   | -                    | <b>(254,419)</b>   | (2,289,773)          | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 217,227            | -                   | -                    | 190,372            | 26,855               | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>217,227</b>     | -                   | -                    | <b>190,372</b>     | 26,855               | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-003-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2017-19 Current Service Level</b> | -                | -                                 | <b>5,963,909</b> | -                   | -                    | <b>5,282,055</b>   | 681,854              | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-003-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2017-19 Current Service Level</b>       | -                | -                                 | <b>5,963,909</b> | -                   | -                    | <b>5,282,055</b>   | 681,854              | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2017-19 Current Service Level</b>        | -                | -                                 | <b>5,963,909</b> | -                   | -                    | <b>5,282,055</b>   | 681,854              | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2016 E-Board                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 100 - Abolish Pilot Registration                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 101 - Pavement Maintenance Program Design            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Oregon Aviation Plan Update II                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - General Aviation Entitlement Projects          | -                | -                                 | 3,111,111        | -                   | -                    | 311,111            | 2,800,000            | -                             | -                               |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - Chiloquin Taxi & Fencing                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | <b>3,111,111</b> | -                   | -                    | <b>311,111</b>     | 2,800,000            | -                             | -                               |
| <b>Total 2017-19 Agency Request Budget</b>           | -                | -                                 | <b>9,075,020</b> | -                   | -                    | <b>5,593,166</b>   | 3,481,854            | -                             | -                               |
| Percentage Change From 2015-17 Leg Approved Budget   | -                | -                                 | 9.46%            | -                   | -                    | 4.62%              | 18.24%               | -                             | -                               |
| Percentage Change From 2017-19 Current Service Level | -                | -                                 | 52.17%           | -                   | -                    | 5.89%              | 410.65%              | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget                     | -                | 0.50                              | 2,046,479        | -                   | -                    | 2,046,479          | -                    | -                             | -                               |
| 2015-17 Emergency Boards                       | -                | -                                 | 15,933           | -                   | -                    | 15,933             | -                    | -                             | -                               |
| <b>2015-17 Leg Approved Budget</b>             | -                | <b>0.50</b>                       | <b>2,062,412</b> | -                   | -                    | <b>2,062,412</b>   | -                    | -                             | -                               |
| <b>2017-19 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | 0.50                              | 64,943           | -                   | -                    | 64,943             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2017-19 Base Budget</b>            | -                | <b>1.00</b>                       | <b>2,127,355</b> | -                   | -                    | <b>2,127,355</b>   | -                    | -                             | -                               |
| <b>Essential Packages</b>                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 684              | -                   | -                    | 684                | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>684</b>       | -                   | -                    | <b>684</b>         | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 78,573           | -                   | -                    | 78,573             | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | <b>78,573</b>    | -                   | -                    | <b>78,573</b>      | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-004-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2017-19 Current Service Level</b> | -                | <b>1.00</b>                       | <b>2,206,612</b> | -                   | -                    | <b>2,206,612</b>   | -                    | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-004-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2017-19 Current Service Level</b>       | -                | 1.00                                      | 2,206,612        | -                   | -                        | 2,206,612          | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2017-19 Current Service Level</b>        | -                | 1.00                                      | 2,206,612        | -                   | -                        | 2,206,612          | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 080 - May 2016 E-Board                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 100 - Abolish Pilot Registration                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Pavement Maintenance Program Design            | -                | -   | 60,000           | -                   | -                        | 60,000             | -                        | -                                 | -                                       |
| 102 - Oregon Aviation Plan Update II                 | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - General Aviation Entitlement Projects          | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 106 - Chiloquin Taxi & Fencing                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -   | 60,000           | -                   | -                        | 60,000             | -                        | -                                 | -                                       |
| <b>Total 2017-19 Agency Request Budget</b>           | -                | 1.00                                      | 2,266,612        | -                   | -                        | 2,266,612          | -                        | -                                 | -                                       |
| Percentage Change From 2015-17 Leg Approved Budget   | -                | 100.00%                                   | 9.90%            | -                   | -                        | 9.90%              | -                        | -                                 | -                                       |
| Percentage Change From 2017-19 Current Service Level | -                | -   | 2.72%            | -                   | -                        | 2.72%              | -                        | -                                 | -                                       |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2015-17 Leg Adopted Budget                     | -                | 0.50                                      | 64,154           | -                   | -                        | 64,154             | -                        | -                                 | -                                       |
| 2015-17 Emergency Boards                       | -                | -   | 3,555            | -                   | -                        | 3,555              | -                        | -                                 | -                                       |
| <b>2015-17 Leg Approved Budget</b>             | -                | <b>0.50</b>                               | <b>67,709</b>    | -                   | -                        | <b>67,709</b>      | -                        | -                                 | -                                       |
| <b>2017-19 Base Budget Adjustments</b>         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out | -                | -   | 7,479            | -                   | -                        | 7,479              | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2017-19 Base Budget</b>            | -                | <b>0.50</b>                               | <b>75,188</b>    | -                   | -                        | <b>75,188</b>      | -                        | -                                 | -                                       |
| <b>Essential Packages</b>                      |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -   | 618              | -                   | -                        | 618                | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | <b>618</b>       | -                   | -                        | <b>618</b>         | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 021 - Phase - In                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)   | -                | -   | 298              | -                   | -                        | 298                | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | <b>298</b>       | -                   | -                        | <b>298</b>         | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2017-19 Current Service Level</b> | -                | <b>0.50</b>                       | <b>76,104</b>    | -                   | -                    | <b>76,104</b>      | -                    | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2017-19 Current Service Level</b>     | -                | 0.50                              | 76,104           | -                   | -                    | 76,104             | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                 |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2017-19 Current Service Level</b>      | -                | 0.50                              | 76,104           | -                   | -                    | 76,104             | -                    | -                             | -                               |
| 080 - E-Boards                                     |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 080 - May 2016 E-Board                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 100 - Abolish Pilot Registration                   | 1                | 0.50                              | 78,751           | -                   | -                    | 78,751             | -                    | -                             | -                               |
| 101 - Pavement Maintenance Program Design          | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 102 - Oregon Aviation Plan Update II               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 103 - General Aviation Entitlement Projects        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 104 - McDermitt State Airport Runway and Taxi      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 105 - Bandon Electrical, Gate, Obstruction Removal | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 106 - Chiloquin Taxi & Fencing                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 107 - Joseph Taxi & Apron Rehab                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 108 - Lebanon Taxi and Apron Rhab                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                    | 1                | 0.50                              | 78,751           | -                   | -                    | 78,751             | -                    | -                             | -                               |
| <b>Total 2017-19 Agency Request Budget</b>         | 1                | 1.00                              | 154,855          | -                   | -                    | 154,855            | -                    | -                             | -                               |

|  |   |         |         |   |   |         |   |   |   |
|--|---|---------|---------|---|---|---------|---|---|---|
| Percentage Change From 2015-17 Leg Approved Budget   | - | 100.00% | 128.71% | - | - | 128.71% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | - | 100.00% | 103.48% | - | - | 103.48% | - | - | - |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-089-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2015-17 Leg Adopted Budget                     | -                | -   | 5,577,778        | -                   | -                        | 557,778            | 5,020,000                | -                                 | -                                       |
| 2015-17 Emergency Boards                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2015-17 Leg Approved Budget</b>             | -                | -   | <b>5,577,778</b> | -                   | -                        | <b>557,778</b>     | 5,020,000                | -                                 | -                                       |
| <b>2017-19 Base Budget Adjustments</b>         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Net Cost of Position Actions                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Administrative Biennialized E-Board, Phase-Out | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           | -                | -   | (5,577,778)      | -                   | -                        | (557,778)          | (5,020,000)              | -                                 | -                                       |
| <b>Subtotal 2017-19 Base Budget</b>            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 021 - Phase - In                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 030 - Inflation & Price List Adjustments       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| Cost of Goods & Services Increase/(Decrease)   | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |

**Summary of 2017-19 Biennium Budget**

Aviation, Dept of  
Capital Construction  
2017-19 Biennium

Agency Request Budget  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2017-19 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2017-19 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2017-19 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-089-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2017-19 Current Service Level</b>       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2017-19 Current Service Level</b>        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 080 - May 2016 E-Board                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 100 - Abolish Pilot Registration                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Pavement Maintenance Program Design            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 102 - Oregon Aviation Plan Update II                 | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - General Aviation Entitlement Projects          | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 104 - McDermitt State Airport Runway and Taxi        | -                | -   | 1,200,000        | -                   | -                        | 120,000            | 1,080,000                | -                                 | -                                       |
| 105 - Bandon Electrical, Gate, Obstruction Removal   | -                | -   | 1,925,000        | -                   | -                        | 192,500            | 1,732,500                | -                                 | -                                       |
| 106 - Chiloquin Taxi & Fencing                       | -                | -   | 1,100,000        | -                   | -                        | 110,000            | 990,000                  | -                                 | -                                       |
| 107 - Joseph Taxi & Apron Rehab                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 108 - Lebanon Taxi and Apron Rhab                    | -                | -   | 1,100,000        | -                   | -                        | 110,000            | 990,000                  | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -   | <b>5,325,000</b> | -                   | -                        | <b>532,500</b>     | 4,792,500                | -                                 | -                                       |
| <b>Total 2017-19 Agency Request Budget</b>           | -                | -   | <b>5,325,000</b> | -                   | -                        | <b>532,500</b>     | 4,792,500                | -                                 | -                                       |
| Percentage Change From 2015-17 Leg Approved Budget   | -                | -   | -4.53%           | -                   | -                        | -4.53%             | -4.53%                   | -                                 | -                                       |
| Percentage Change From 2017-19 Current Service Level | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

# AGENCY SUMMARY

## Program Prioritization for 2017-19

|   |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       |   |   |  |  |  |  |
|---|------------------------|-------------------------------------|--|--|--|-----------|-----------|------------|--------------|-----------|--------------|--------------------|-------------|------------|--------------------------------------|---|--|-----------------------|---|---|--|--|--|--|
| <b>Agency Name: Oregon Department of Aviation</b>       |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       |   |   |  |  |  |  |
| <b>2017-19 Biennium</b>                                 |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       | <b>Agency Number: 10900</b>                               |   |  |  |  |  |
| <b>Program 1</b>  |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       |   |   |  |  |  |  |
| <b>Program/Division Priorities for 2017-19 Biennium</b> |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       |   |   |  |  |  |  |
| 1   | 3                      | 4                                   | 5  | 6  | 7  | 8         | 9         | 10         | 11           | 12        | 13           | 14                 | 15          | 16         | 17                                   | 18  | 19                                       | 20                    | 21  | 22  |  |  |  |  |
| <b>Priority (ranked with highest priority)</b>          | <b>Agency Initials</b> | <b>Program or Activity Initials</b> | <b>Program Unit/Activity Description</b> | <b>Identify Key Performance Measure(s)</b> | <b>Primary Purpose Program Activity Code</b> | <b>GF</b> | <b>LF</b> | <b>OF</b>  | <b>NL-OF</b> | <b>FF</b> | <b>NL-FF</b> | <b>TOTAL FUNDS</b> | <b>Pos.</b> | <b>FTE</b> | <b>New or Enhanced Program (Y/N)</b> | <b>Included as Reduction Option (Y/N)</b> | <b>Legal Req. Code (C, D, FM, FO, S)</b> | <b>Legal Citation</b> | <b>Explain What is Mandatory (for C, FM, and FO Only)</b> | <b>Comments on Proposed Changes to CSL included in Agency Request</b> |  |  |  |  |
| <b>Agcy</b>   |                        |                                     |  |  |  |           |           |            |              |           |              |                    |             |            |                                      |   |  |                       |   |   |  |  |  |  |
| 1   | ODA                    | OPS                                 | Operations                               | 3,5,8                                      | 4  |           |           | 4,216,965  |              | 1,034,645 |              | \$ 5,251,610       | 13          | 12.25      | N                                    | N   |  | ORS 835-838           |   |   |  |  |  |  |
| 2   | ODA                    | AR                                  | Aircraft Registration                    | 6  | 6  |           |           | 154,855    |              |           |              | \$ 154,855         | 1           | 1.00       | N                                    | N   | S  | ORS 837.020           |   |   |  |  |  |  |
| 3   | ODA                    | PMP                                 | Pavement Maintenance                     | 1,2,3,5                                    | 6  |           |           | 2,266,612  |              |           |              | \$ 2,266,612       | 1           | 1.00       | N                                    | Y   | S  | ORS 836.072           |   |   |  |  |  |  |
| 4   | ODA                    | GA                                  | General Aviation Entitlement             | 1,4  | 6  |           |           | 5,593,166  |              | 3,481,854 |              | \$ 9,075,020       |             |            | N                                    | N   | FO                                       | ORS 835-838           | participation by matching funds                           |   |  |  |  |  |
| 5   | ODA                    | CC                                  | Capital Construction                     | 1,4  | 6  |           |           | 532,500    |              | 4,792,500 |              | \$ 5,325,000       |             |            | N                                    | N   | FO                                       | ORS 835-838           | participation by matching funds                           |   |  |  |  |  |
| 6   | ODA                    | S&R                                 | Search and Rescue                        | 7  | 6  |           |           | 0          |              |           |              | \$ -               |             |            | N                                    | N   | S  | ORS 837.040           |   | Program Eliminated in POP100  |  |  |  |  |
|   |                        |                                     |  |  |  |           |           | 12,764,098 |              | 9,308,999 |              | \$22,073,097       | 15          | 14.25      |                                      |   |  |                       |   |   |  |  |  |  |

by detail budget level in ORBITS

Document criteria used to prioritize activities:

Prioritized by agency mission and statutory requirements.

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

# AGENCY SUMMARY

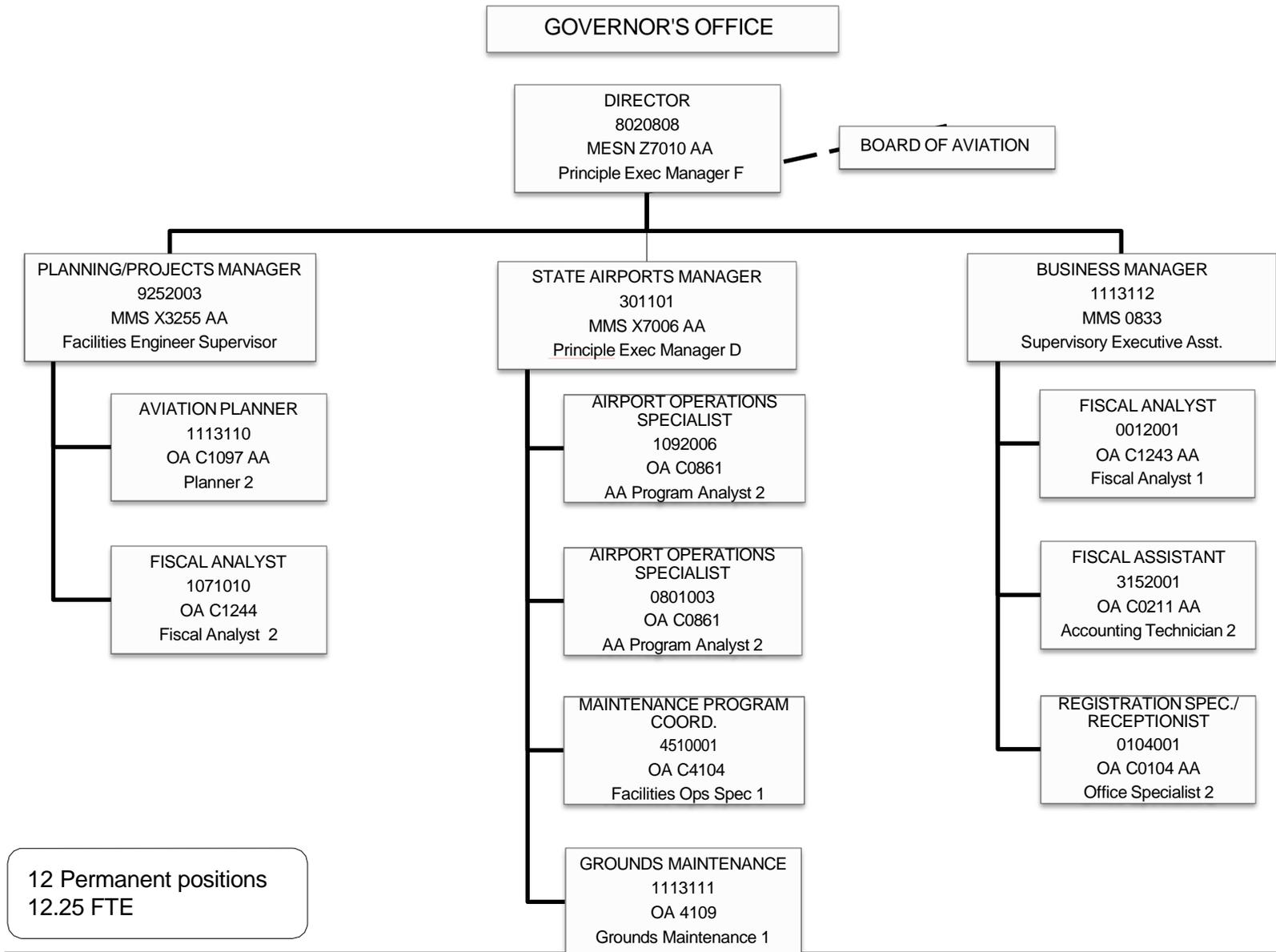
## 10% REDUCTION OPTIONS (ORS 291.216)

| <b>ACTIVITY OR PROGRAM</b><br>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | <b>DESCRIBE REDUCTION</b><br>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)   | <b>AMOUNT AND FUND TYPE</b><br>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)   | <b>RANK AND JUSTIFICATION</b><br>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)   |
|--|---|---|--|
| Reduction of Pavement Maintenance Program to achieve the 10% reduction           | Severe reduction in Pavement Maintenance Program. This would reduce the number of airports receiving runway and taxiway pavement maintenance. This would reduce staff by 1 FTE. | Total reduction would be \$2,266,612 OF or 10.26% of Agency's Budget for biennium 17-19.<br>Revenue Source is Avgas and Jet Fuel revenue. | This reduction would prevent state PMP funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance. Communities would use own airport or general funds to maintain their airport pavement to FAA standards. |

107BF17

# AGENCY SUMMARY

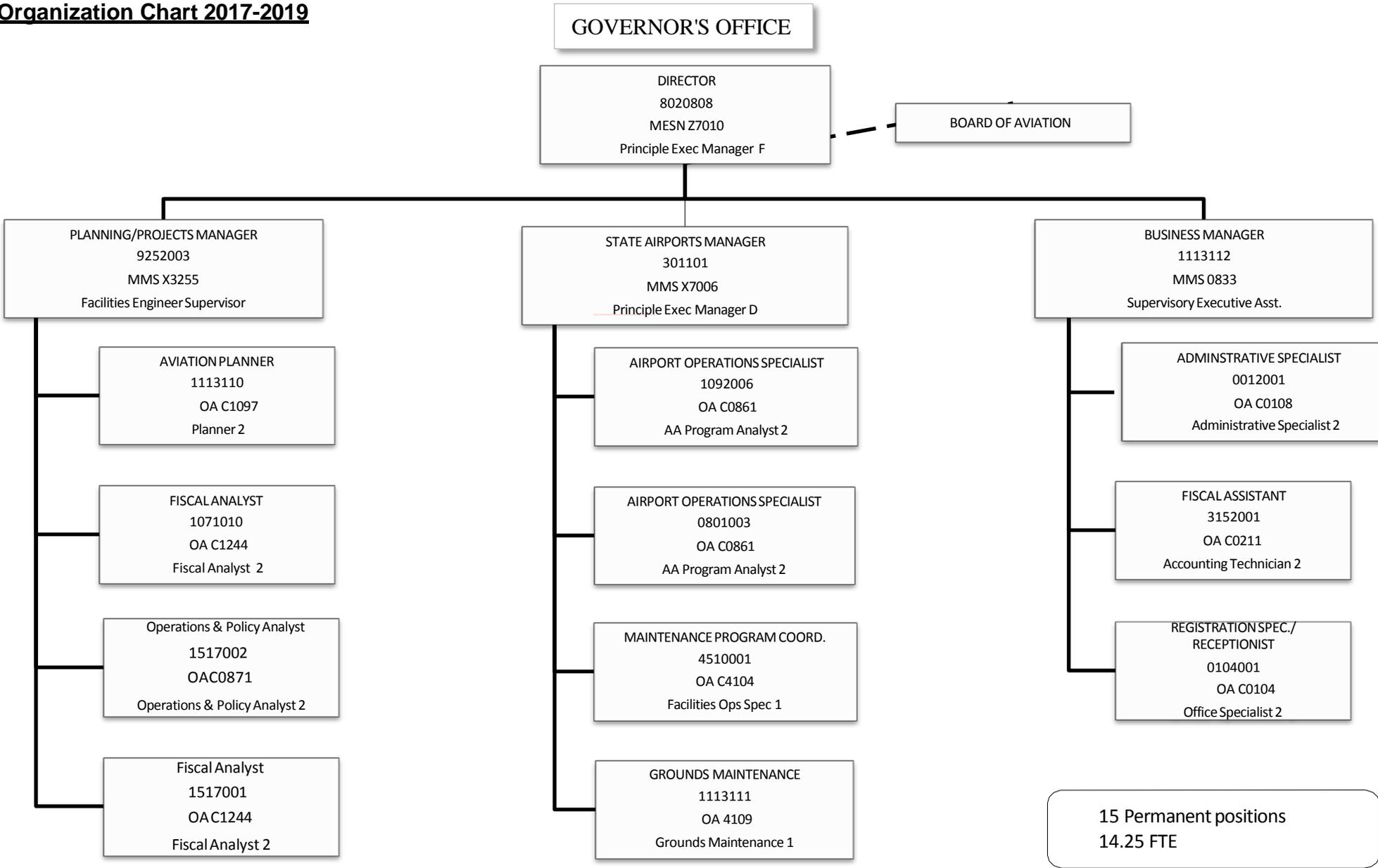
## Organization Chart 2015-17



12 Permanent positions  
12.25 FTE

# AGENCY SUMMARY

**Organization Chart 2017-2019**



Agencywide Program Unit Summary  
2017-19 Biennium

Version: V - 01 - Agency Request Budget

| Summary Cross Reference Number | Cross Reference Description                 | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--------------------------------|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>001-00-00-00000</b>         | <b>Operations</b>                           |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 3,721,971       | 3,902,440                  | 4,272,899                   | 4,216,965                     | -                         | -                          |
|                                | Federal Funds                               | 487,851         | 539,242                    | 550,026                     | 1,034,645                     | -                         | -                          |
|                                | All Funds                                   | 4,209,822       | 4,441,682                  | 4,822,925                   | 5,251,610                     | -                         | -                          |
| <b>002-00-00-00000</b>         | <b>Search and Rescue</b>                    |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 48,866          | 62,672                     | 64,013                      | -                             | -                         | -                          |
| <b>003-00-00-00000</b>         | <b>General Aviation Entitlement Program</b> |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 191,081         | 5,346,102                  | 5,346,102                   | 5,593,166                     | -                         | -                          |
|                                | Federal Funds                               | 1,665,885       | 2,944,772                  | 2,944,772                   | 3,481,854                     | -                         | -                          |
|                                | All Funds                                   | 1,856,966       | 8,290,874                  | 8,290,874                   | 9,075,020                     | -                         | -                          |
| <b>004-00-00-00000</b>         | <b>Pavement Maintenance</b>                 |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 1,769,686       | 2,046,479                  | 2,062,412                   | 2,266,612                     | -                         | -                          |
| <b>005-00-00-00000</b>         | <b>Aircraft Registration</b>                |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 43,140          | 64,154                     | 67,709                      | 154,855                       | -                         | -                          |
| <b>089-00-00-00000</b>         | <b>Capital Construction</b>                 |                 |                            |                             |                               |                           |                            |
|                                | Other Funds                                 | 305,000         | 557,778                    | 557,778                     | 532,500                       | -                         | -                          |
|                                | Federal Funds                               | 2,785,000       | 5,020,000                  | 5,020,000                   | 4,792,500                     | -                         | -                          |
|                                | All Funds                                   | 3,090,000       | 5,577,778                  | 5,577,778                   | 5,325,000                     | -                         | -                          |

Agencywide Program Unit Summary  
2017-19 Biennium

Version: V - 01 - Agency Request Budget

| <i>Summary<br/>Cross Reference<br/>Number</i> | <i>Cross Reference Description</i> | <i>2013-15<br/>Actuals</i> | <i>2015-17 Leg<br/>Adopted<br/>Budget</i> | <i>2015-17 Leg<br/>Approved<br/>Budget</i> | <i>2017-19<br/>Agency<br/>Request<br/>Budget</i> | <i>2017-19<br/>Governor's<br/>Budget</i> | <i>2017-19 Leg<br/>Adopted<br/>Budget</i> |
|---|------------------------------------|----------------------------|---|--|--|--|---|
|---|------------------------------------|----------------------------|---|--|--|--|---|

**TOTAL AGENCY**

|               |            |            |            |            |   |   |
|---------------|------------|------------|------------|------------|---|---|
| Other Funds   | 6,079,744  | 11,979,625 | 12,370,913 | 12,764,098 | - | - |
| Federal Funds | 4,938,736  | 8,504,014  | 8,514,798  | 9,308,999  | - | - |
| All Funds     | 11,018,480 | 20,483,639 | 20,885,711 | 22,073,097 | - | - |

# REVENUES

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## Revenue sources

The Department of Aviation's other fund budget is based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated every six months. This budget is based on December 2015 forecast. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 150 variables. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by HIS Global Insights Inc.

The Department of Aviation receives all of its revenue from aviation system user fees and taxes. No General Fund revenue is used. Following is a list of funding sources:

## Other Funds

- 3 cent per-gallon tax on jet fuel.
- 11 cents-per gallon tax on aviation gasoline.
- Annual aircraft Registration Fees
- Annual Pilot Registration fees.
- Aircraft dealer license fees.
- Leases and agreements at state-owned airports.
- Other Revenue.

## Federal Funds

- 100 percent of the federal funds received for airport projects are from the Federal Aviation Administration.
- These fees come from federal fuel taxes and federal airline ticket taxes.

The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

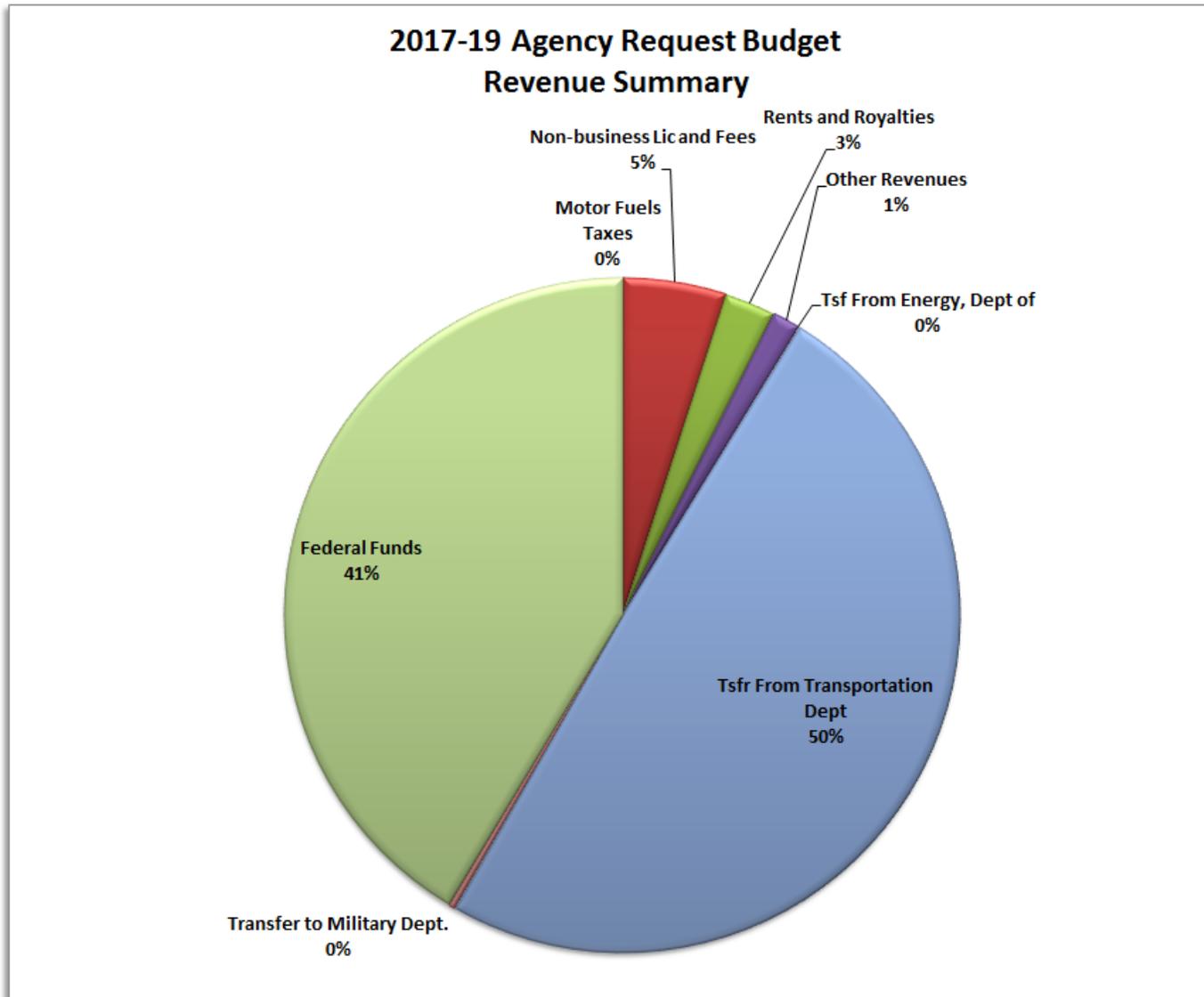
### A. Programs funded with each revenue source:

- Federal funds are used for purposes listed above.
- All other activities are funded by a combination of fuel taxes, registration and license fees, and lease revenue.

### B. General limits on use of funds:

- Funds are restricted for aviation uses only by federal grants and state law. Grants are authorized by FAA under a reimbursable financial agreement that directs the airport sponsor to comply with 39 FAA grant assurances and commit to keeping the airport open and in compliance with the grant assurances.
- Revenues from approximately 0.5 cents per-gallon tax on Jet Fuel and approximately 4 cents per-gallon on Avgas funds the Pavement Maintenance Program in accordance with ORS 836.072.
- Pilot Registration fees are restricted to expenses associated with search and rescue activities in accordance with ORS 837.035.

# REVENUES



This chart does not include Intrafund Transfers that net zero.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-000-00-00-00000

| <i>Source</i>                  | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                               |
| Motor Fuels Taxes              | 1,454              | 1,118                         | 1,118                          | 879                              | -                            | -                             |
| Non-business Lic. and Fees     | 1,089,065          | 1,338,266                     | 1,338,266                      | 1,117,234                        | -                            | -                             |
| Fines and Forfeitures          | 48                 | -                             | -                              | -                                | -                            | -                             |
| Rents and Royalties            | 545,220            | 477,671                       | 477,671                        | 548,693                          | -                            | -                             |
| Sales Income                   | 8,194              | -                             | -                              | -                                | -                            | -                             |
| Donations                      | -                  | 15                            | 15                             | -                                | -                            | -                             |
| Other Revenues                 | 1,076,278          | 435,260                       | 435,260                        | 301,277                          | -                            | -                             |
| Transfer In - Intrafund        | 3,184,911          | 5,964,638                     | 5,964,638                      | 8,811,226                        | -                            | -                             |
| Tsfr From Energy, Dept of      | 4,711              | -                             | -                              | 5,000                            | -                            | -                             |
| Tsfr From Transportation, Dept | 5,981,094          | 9,581,651                     | 9,581,651                      | 11,119,090                       | -                            | -                             |
| Transfer Out - Intrafund       | (3,184,911)        | (5,964,638)                   | (5,964,638)                    | (8,811,226)                      | -                            | -                             |
| Tsfr To Military Dept, Or      | (51,751)           | (51,751)                      | (51,751)                       | (75,000)                         | -                            | -                             |
| <b>Total Other Funds</b>       | <b>\$8,654,313</b> | <b>\$11,782,230</b>           | <b>\$11,782,230</b>            | <b>\$13,017,173</b>              | -                            | -                             |
| <b>Federal Funds</b>           |                    |                               |                                |                                  |                              |                               |
| Federal Funds                  | 4,938,736          | 8,504,014                     | 8,514,798                      | 9,308,999                        | -                            | -                             |
| <b>Total Federal Funds</b>     | <b>\$4,938,736</b> | <b>\$8,504,014</b>            | <b>\$8,514,798</b>             | <b>\$9,308,999</b>               | -                            | -                             |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                         | Fund | ORBITS          | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19             |                          |  |
|--------------------------------|------|-----------------|---------------------|-------------------------------------|----------------------|---------------------|--------------------------|--|
|                                |      | Revenue<br>Acct |                     | Agency<br>Request                   |                      | Governor's          | Legislatively<br>Adopted |  |
| <b>Other Funds</b>             |      |                 |                     |                                     |                      |                     |                          |  |
| Motor Fuels Taxes              | OF   | 0175            | 1,454               | 1,118                               | 698                  | 879                 |                          |  |
| Non-business Lic. and Fees     | OF   | 0210            | 1,089,065           | 1,338,266                           | 1,114,606            | 1,117,234           |                          |  |
| Fines and Forfeitures          | OF   | 0505            | 48                  | -                                   | 354                  | -                   |                          |  |
| Rents and Royalties            | OF   | 0510            | 545,220             | 477,671                             | 511,403              | 548,693             |                          |  |
| Sales Income                   | OF   | 0705            | 8,194               | -                                   | -                    | -                   |                          |  |
| Donations                      | OF   | 0905            | -                   | 15                                  | -                    | -                   |                          |  |
| Other Revenues                 | OF   | 0975            | 1,076,278           | 435,260                             | 421,253              | 301,277             |                          |  |
| Transfer In – Intrafund        | OF   | 1010            | 3,184,911           | 5,964,638                           | 5,152,721            | 8,811,226           |                          |  |
| Tsfr From Energy, Dept of      | OF   | 1130            | 4,711               | -                                   | 527                  | 5,000               |                          |  |
| Tsfr From Transportation, Dept | OF   | 1730            | 5,981,094           | 9,581,638                           | 8,647,892            | 11,119,090          |                          |  |
| Transfer Out - Intrafund       | OF   | 2010            | (3,184,911)         | (5,964,638)                         | (4,878,539)          | (8,811,266)         |                          |  |
| Tsfr To Military Dept, Or      | OF   | 2248            | (51,751)            | (51,751)                            | (70,000)             | (75,000)            |                          |  |
| <b>Total Other Funds</b>       |      |                 | <b>\$8,654,313</b>  | <b>\$11,732,230</b>                 | <b>\$10,900,915</b>  | <b>\$13,017,173</b> |                          |  |
| <b>Federal Funds</b>           |      |                 |                     |                                     |                      |                     |                          |  |
| Federal Funds                  | FF   | 0995            | 4,938,736           | 8,504,014                           | 8,514,798            | 9,308,999           |                          |  |
| <b>Total Federal Funds</b>     |      |                 | <b>\$4,938,736</b>  | <b>\$8,504,014</b>                  | <b>\$8,514,798</b>   | <b>\$9,308,999</b>  |                          |  |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 104

# PROGRAM UNITS - OPERATIONS

## Program Unit Executive Summary

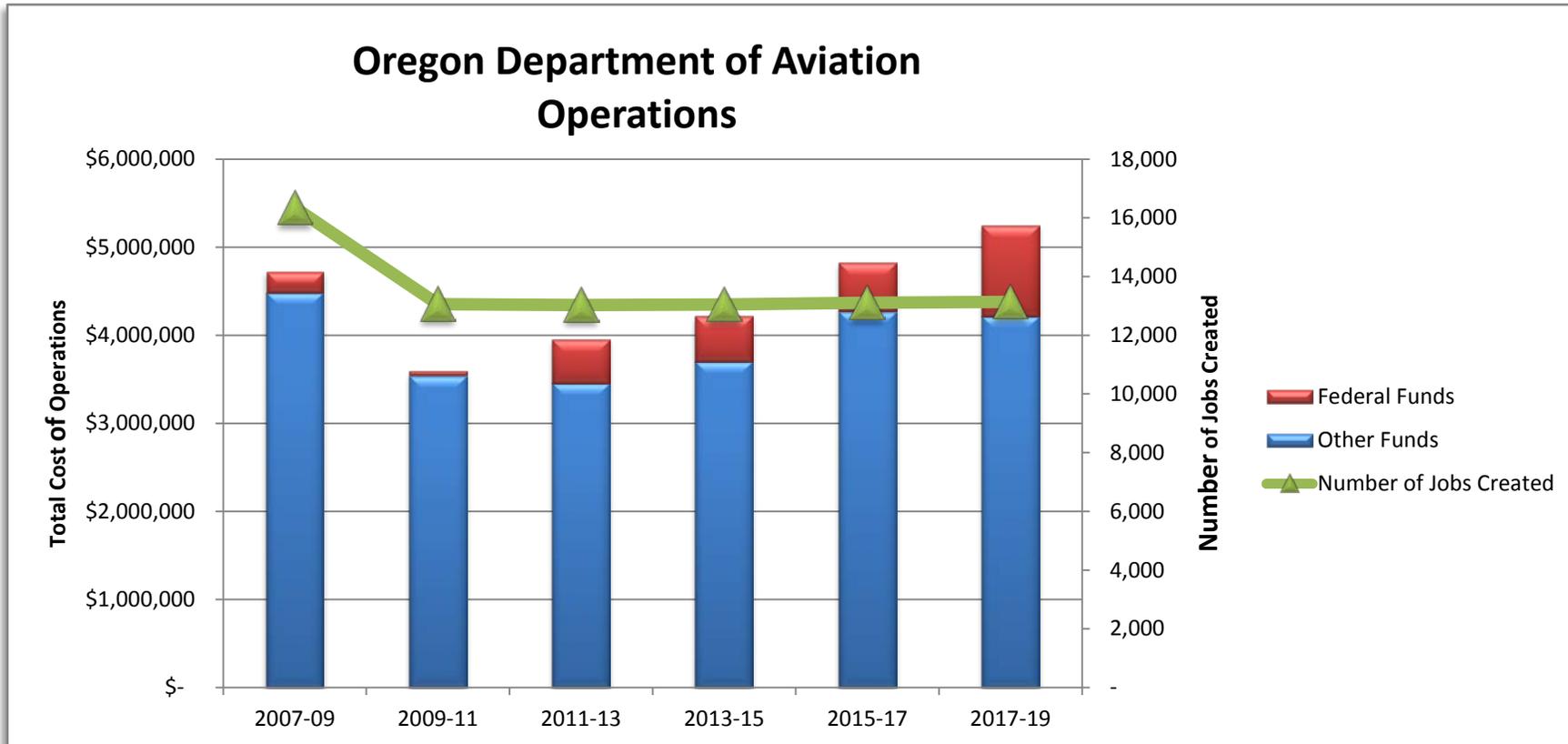
### Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Excellence in State Government

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Bryan Guiney, Business Manager, 503-378-2894

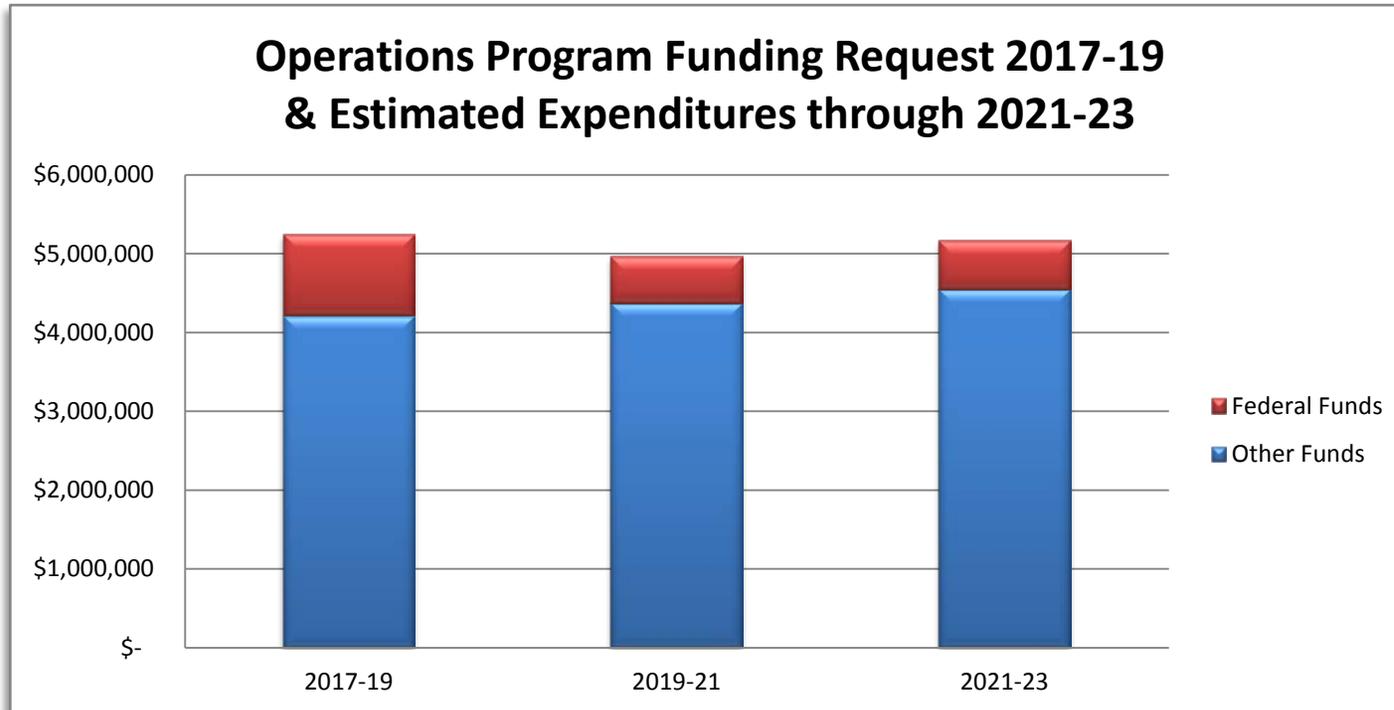


# PROGRAM UNITS - OPERATIONS

## Program Overview

The Operations Division oversees the administration, operation, and maintenance of 28 public use airports through four program areas: Statewide Services, Airport Services, Airport Maintenance and Planning. This division also provides the core government services of the Aviation Department covering airport management, planning, land use, evaluation of tall structures and inspections of airports and site survey of proposed new airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

The Operations Division is comprised of four program units: Statewide Services, Airport Services, Airport Maintenance and Planning.

# PROGRAM UNITS - OPERATIONS

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## Responsibilities:

- Promotes economic development at state owned airports, coordination with FAA and statewide airport sponsors.
- Promotes job growth at state airports via Through the Fence (Public/Private venture).
- Provides employment at airports for private industry (FBOs, mechanics, retail businesses)
- Owns/manages 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS).
- Licenses and inspects 97 public use airports. Registers 360 plus private airports.
- Manages over 280 hangar, land lease and access agreements.
- Coordinates with counties regarding land use around airports,
- Reviews tall structure applications for safety in relation to airports.
- Coordinates Statewide Capital Improvements on behalf of FAA for 55 NPIAS airports.
- Provides aviation expertise and assistance to public and private airports, counties and local governments in Oregon.
- Provides leadership and assistance to Oregon Pilots Association (OPA), Oregon Airport Managers Association (OAMA), Aircraft Owners, Pilots Association (AOPA) and other aviation organizations.
- Provides staff liaison to Oregon Emergency Management for aviation related emergencies and crisis response teams.

**Statewide Services:** Contains the leadership and management capabilities for the Agency. Develop the statewide aviation policy and plan. Advocate for a safe, efficient aviation system. They develop solutions to statewide and regional aviation problems such as siting of airports, noise mitigation, airport and heliport funding and placement. They foster strong internal and external relationships both with communities as well as authority and policy leaders. They provide public information and outreach services and coordinate agency activities with the Legislative bodies.

**Airport Services:** Manages 300 plus leases and other property agreements. They oversee inspections, planning, engineering, and construction on multiple development projects. They also coordinate tenant relations for state-owned airports and conduct airport safety inspections on state-owned and other Oregon airports. They investigate proposed new airport and heliport sites, license and register airports and heliports and provide technical advice to airport owners and operators on a variety of airport safety, siting, and feasibility issues.

**Airport Maintenance:** This program is charged with maintaining 28 state-owned airports to applicable federal and state safety standards, includes routine and preventative maintenance such as obstruction removal, pavement preservation, airport lighting and navigational air maintenance. *Keeps airports safe for recreation, emergency operations- medevac, Forest fire fighting bases, disaster relief (Tsunami, cargo delivery).*

**Planning:** This program develops and implements the Oregon Aviation Plan and related policies. They conduct continuous aviation system planning consistent with Federal Aviation Administration (FAA) requirements and guidelines. They administer grant and aid programs for airport development and maintenance. They also manage consultant, engineer and contractor contracts for capital construction projects as well as all other projects at Oregon airports.

## Program Justification and Link to Long Term Outcomes

### A Thriving Oregon Economy

# PROGRAM UNITS - OPERATIONS

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- Link through Quality Job Creation
  - 12,615 direct contribution jobs at Airports and off airport visitor spending (2012 OAP)
  - An additional 13,247 jobs from spin-off effects due to on airport aviation and visitor spending (2012 OAP)
  - 78,133 aviation jobs in Oregon (2012 OAP)
  - Aviation industry jobs are high living wage jobs. In 2013 the average wage in Oregon was \$45,010 (Bureau of Labor Statistics). The average wage of employees at public use airports is \$64,500 per year (2012 OAP).
  - ODA's goal is work with other state and local government agencies as well as Aviation Industry Cluster to increase employment in Aerospace industry in Oregon.

Link through Increase in long-term spending on transportation for key infrastructure to keep pace with rate of growth of population

- Statewide capital Improvements program (SCIP) leverages investment from FAA with 90% return on investment. FAA match is 10%.
- SB 680 Commercial Through The Fence (TTF) Program successful in developing public/private venture at fed funded airport (Aurora-1,200+ jobs).
- Statewide, since 2009, over \$118 million FAA funds to General Aviation airports. \$391 million overall including Primary commercial air service airports.
- *ConnectOregon* funds have put over \$95 million into statewide airports, and leveraged over \$317 million dollars in the past five years.
- Aviation is an over \$24 Billion industry in Oregon (2012 OAP)

Link through Creating Conditions for Business to Grow

- ODA's goal is to provide support to more than 400 aviation businesses in Oregon.
  - 90% of National Heavy Lift Helicopters based in Oregon
  - World's largest Kit Manufactured aircraft based in Oregon (Van's Aircraft at Aurora)
  - Unmanned Aerial Vehicles initiative in Oregon (INSITU, Cloudcap etc.)

## **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - The operations division is providing services for airports including: safety inspections, planning, engineering, construction on developmental projects, investigating proposed new airport and heliport sites, registering airports and conducting land use planning.
- Link through providing accountability and transparency
  - Have implemented a public records policy that allows for a more efficient system of administering public record requests.

## **Program Performance**

# PROGRAM UNITS - OPERATIONS

Operations is the core government function that enables all of the other outcome areas. General Aviation Entitlement, Capital Construction, Aircraft Registration, Pavement Maintenance and Pilot Registration. The agency's revenue sources are shown in the chart below. ODA is an entirely Other Funded agency and must operate more like a small business than a government agency.

## Enabling Legislation/Program Authorization

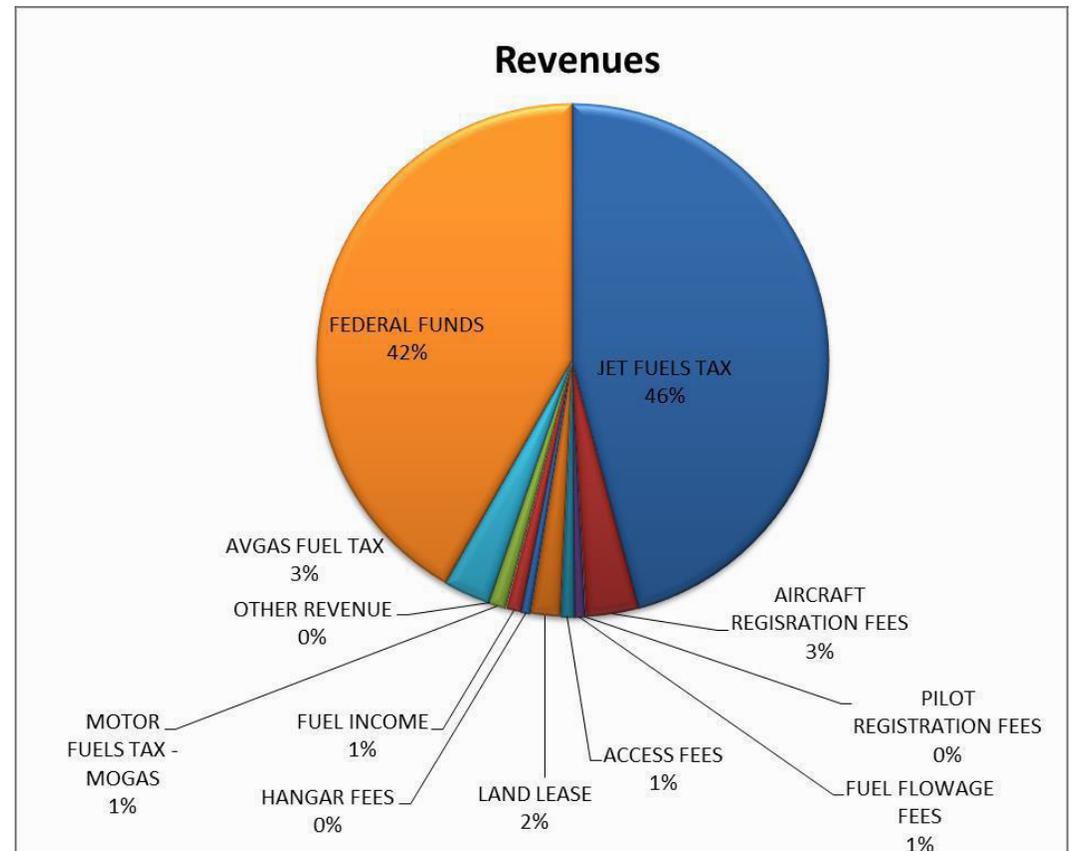
- ORS 835.015
- ORS 836.025
- ORS 836.085
- ORS 836.020
- ORS 836.530
- ORS 836.608
- ORS 836.610
- ORS 836.640

## Describe the various funding streams that support the program

The entire Operating Division is funded by State Other Funds. The main source of funding is derived from Jet Fuel Tax revenue. Other revenue sources include but are not limited to, Avgas tax, Mogas tax, leases, access fees and fuel flowage fees.

## Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17

The 17-19 budget will maintain current service level for the agency and through POP 102 the agency will be able to complete an Oregon Aviation Plan update.



# PROGRAM UNITS – OPERATIONS

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## POLICY PACKAGE #102 Oregon Aviation Plan Update Phase II Operations

Request: \$450,000 FF  
\$50,000 OF  
\$500,000 TF

### **PURPOSE**

This policy package will enable ODA to complete Phase II of the Oregon Aviation Plan Update.

The Oregon Department of Aviation is requesting \$450,000 in federal fund limitation and \$50,000 in other fund limitation to complete Phase II of the Oregon Aviation Plan update. ODA will apply for a non-competitive federal grant from the Federal Aviation Administration (FAA) for 90% of the total project costs. The 10% match required will be fulfilled with ODA's other funds. Phase I of the Oregon Aviation update will begin in fall of 2016 and Phase II will begin in fall of 2017. Both phases are estimated to be complete by the fall of 2018.

The Oregon Modal Aviation Plan is a fundamental part of the Oregon Transportation Plan that provides a comprehensive evaluation of Oregon's aviation system and establishes the strategy for future aviation development in the state. To help define the state's aviation strategy, the plan assesses the condition of existing aviation infrastructure, the economic benefit of the aviation industry, and the national and state significance of each airport. Accordingly, the plan serves as a critical tool for managing the state's distinct system of airports, which is comprised of 97 public use airports that add economic value to the unique regions across the state.

The existing plan was last updated in 2007. Since then, a number of fundamental changes have occurred in the aviation industry, to which the cumulative effect makes updating the plan a key priority for the department. These changes include, but are not limited to, the following: state aviation infrastructure, businesses at public use airports, commercial air service, and seismic improvements.

The scope of work in both phases includes updating ten elements in the plan: introduction, inventory, forecasts of future aviation demands, airport functional roles, performance, recommendations, special considerations, funding, economic impact, and compliance. Each of these elements requires thorough analysis and revision by aviation experts. After Phase I ODA will have an update to the 2007 OAP including a technical report. After both phases are completed the major outcomes that are expected from the system plan update are:

- The update will use established measures to determine how well the system is currently performing.
- It will compare changes in system performance between 2007 and 2016.

# PROGRAM UNITS – OPERATIONS

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- The plan will identify 2016 adequacies, deficiencies, and possible redundancies in the existing system.
- It will identify actions or airport specific projects needed to enhance system performance.
- The total costs required to raise the bar and address gaps in terms of current performance will be estimated.
- Information will be provided that show how investments will improve overall system performance.
- A system report card will be provided which will be the basis for tracking performance.

## **HOW ACHIEVED**

The department anticipates contracting with a consultant to conduct a statewide aviation analysis and, in turn, update the plan.

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project, achieving FAA acceptance and delivering the project on schedule and within budget. This is a comprehensive update of Oregon Aviation Modal Plan. The Plan can be used as a metric and justification for changes and improvements to the system of airports and aviation in the state. The project will inventory the existing state airport infrastructure, evaluate the needs for the future and project growth and future infrastructure requirements. The modal plan can be used as a basis for decision for prioritizing airport infrastructure projects using limited resources. The project also includes a chapter on the economic impact of aviation in Oregon.

## **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. The other funds portion is made up of Jet Fuel tax revenue and a variety of other revenue streams.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds      | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|---------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>        |              |               |                  |                  |                        |                          |                  |
| Temporary Appointments          | -            | -             | 1,630            | -                | -                      | -                        | 1,630            |
| Overtime Payments               | -            | -             | 581              | -                | -                      | -                        | 581              |
| All Other Differential          | -            | -             | 242              | -                | -                      | -                        | 242              |
| Public Employees' Retire Cont   | -            | -             | 157              | -                | -                      | -                        | 157              |
| Pension Obligation Bond         | -            | -             | 8,982            | 1,340            | -                      | -                        | 10,322           |
| Social Security Taxes           | -            | -             | 188              | -                | -                      | -                        | 188              |
| Unemployment Assessments        | -            | -             | -                | -                | -                      | -                        | -                |
| Mass Transit Tax                | -            | -             | 1,046            | -                | -                      | -                        | 1,046            |
| Vacancy Savings                 | -            | -             | (20,444)         | -                | -                      | -                        | (20,444)         |
| <b>Total Personal Services</b>  | -            | -             | <b>(\$7,618)</b> | <b>\$1,340</b>   | -                      | -                        | <b>(\$6,278)</b> |
| <b>Special Payments</b>         |              |               |                  |                  |                        |                          |                  |
| Spc Pmt to Transportation, Dept | -            | -             | -                | -                | -                      | -                        | -                |
| <b>Total Special Payments</b>   | -            | -             | -                | -                | -                      | -                        | -                |
| <b>Total Expenditures</b>       |              |               |                  |                  |                        |                          |                  |
| Total Expenditures              | -            | -             | (7,618)          | 1,340            | -                      | -                        | (6,278)          |
| <b>Total Expenditures</b>       | -            | -             | <b>(\$7,618)</b> | <b>\$1,340</b>   | -                      | -                        | <b>(\$6,278)</b> |
| <b>Ending Balance</b>           |              |               |                  |                  |                        |                          |                  |
| Ending Balance                  | -            | -             | 7,618            | (1,340)          | -                      | -                        | 6,278            |
| <b>Total Ending Balance</b>     | -            | -             | <b>\$7,618</b>   | <b>(\$1,340)</b> | -                      | -                        | <b>\$6,278</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 021 - Phase - In

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Fuels and Utilities                  | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Professional Services                | -            | -             | -                  | -             | -                      | -                        | -                  |
| Fuels and Utilities                  | -            | -             | (127,000)          | -             | -                      | -                        | (127,000)          |
| IT Expendable Property               | -            | -             | (265,000)          | -             | -                      | -                        | (265,000)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$392,000)</b> | -             | -                      | -                        | <b>(\$392,000)</b> |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | (392,000)          | -             | -                      | -                        | (392,000)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$392,000)</b> | -             | -                      | -                        | <b>(\$392,000)</b> |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | 392,000            | -             | -                      | -                        | 392,000            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$392,000</b>   | -             | -                      | -                        | <b>\$392,000</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Aviation, Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations**  
**Cross Reference Number: 10900-001-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|-----------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |                 |                        |                          |                  |
| Instate Travel                       | -            | -             | 4,279            | 549             | -                      | -                        | 4,828            |
| Out of State Travel                  | -            | -             | 867              | -               | -                      | -                        | 867              |
| Employee Training                    | -            | -             | 806              | -               | -                      | -                        | 806              |
| Office Expenses                      | -            | -             | 2,614            | -               | -                      | -                        | 2,614            |
| Telecommunications                   | -            | -             | 3,462            | -               | -                      | -                        | 3,462            |
| State Gov. Service Charges           | -            | -             | 54,389           | -               | -                      | -                        | 54,389           |
| Data Processing                      | -            | -             | 1,346            | -               | -                      | -                        | 1,346            |
| Publicity and Publications           | -            | -             | 204              | -               | -                      | -                        | 204              |
| Professional Services IT             | -            | -             | 1,250            | 14,218          | -                      | -                        | 15,468           |
| Professional Services                | -            | -             | -                | -               | -                      | -                        | -                |
| Attorney General                     | -            | -             | 9,358            | -               | -                      | -                        | 9,358            |
| Employee Recruitment and Develop     | -            | -             | 81               | -               | -                      | -                        | 81               |
| Dues and Subscriptions               | -            | -             | 803              | -               | -                      | -                        | 803              |
| Facilities Rental and Taxes          | -            | -             | 4,991            | -               | -                      | -                        | 4,991            |
| Fuels and Utilities                  | -            | -             | 6,762            | -               | -                      | -                        | 6,762            |
| Facilities Maintenance               | -            | -             | 6,667            | -               | -                      | -                        | 6,667            |
| Agency Program Related S and S       | -            | -             | 1,726            | 343             | -                      | -                        | 2,069            |
| Intra-agency Charges                 | -            | -             | -                | -               | -                      | -                        | -                |
| Other Services and Supplies          | -            | -             | 808              | -               | -                      | -                        | 808              |
| Expendable Prop 250 - 5000           | -            | -             | 431              | -               | -                      | -                        | 431              |
| IT Expendable Property               | -            | -             | 1,040            | -               | -                      | -                        | 1,040            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$101,884</b> | <b>\$15,110</b> | -                      | -                        | <b>\$116,994</b> |
| <b>Capital Outlay</b>                |              |               |                  |                 |                        |                          |                  |
| Industrial and Heavy Equipment       | -            | -             | -                | -               | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Pkg: 031 - Standard Inflation  
00-00-00000**

**Cross Reference Number: 10900-001-**

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds        | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Capital Outlay</b>           |              |               |                    |                   |                        |                          |                    |
| Data Processing Software        | -            | -             | -                  | -                 | -                      | -                        | -                  |
| Building Structures             | -            | -             | 1,110              | -                 | -                      | -                        | 1,110              |
| Other Capital Outlay            | -            | -             | 756                | -                 | -                      | -                        | 756                |
| <b>Total Capital Outlay</b>     | -            | -             | <b>\$1,866</b>     | -                 | -                      | -                        | <b>\$1,866</b>     |
| <b>Special Payments</b>         |              |               |                    |                   |                        |                          |                    |
| Spc Pmt to Transportation, Dept | -            | -             | 14,483             | -                 | -                      | -                        | 14,483             |
| <b>Total Special Payments</b>   | -            | -             | <b>\$14,483</b>    | -                 | -                      | -                        | <b>\$14,483</b>    |
| <b>Total Expenditures</b>       |              |               |                    |                   |                        |                          |                    |
| Total Expenditures              | -            | -             | 118,233            | 15,110            | -                      | -                        | 133,343            |
| <b>Total Expenditures</b>       | -            | -             | <b>\$118,233</b>   | <b>\$15,110</b>   | -                      | -                        | <b>\$133,343</b>   |
| <b>Ending Balance</b>           |              |               |                    |                   |                        |                          |                    |
| Ending Balance                  | -            | -             | (118,233)          | (15,110)          | -                      | -                        | (133,343)          |
| <b>Total Ending Balance</b>     | -            | -             | <b>(\$118,233)</b> | <b>(\$15,110)</b> | -                      | -                        | <b>(\$133,343)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|---------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Special Payments</b>         |              |               |                   |               |                        |                          |                   |
| Spc Pmt to Transportation, Dept | -            | -             | 39,789            | -             | -                      | -                        | 39,789            |
| <b>Total Special Payments</b>   | -            | -             | <b>\$39,789</b>   | -             | -                      | -                        | <b>\$39,789</b>   |
| <b>Total Expenditures</b>       |              |               |                   |               |                        |                          |                   |
| Total Expenditures              | -            | -             | 39,789            | -             | -                      | -                        | 39,789            |
| <b>Total Expenditures</b>       | -            | -             | <b>\$39,789</b>   | -             | -                      | -                        | <b>\$39,789</b>   |
| <b>Ending Balance</b>           |              |               |                   |               |                        |                          |                   |
| Ending Balance                  | -            | -             | (39,789)          | -             | -                      | -                        | (39,789)          |
| <b>Total Ending Balance</b>     | -            | -             | <b>(\$39,789)</b> | -             | -                      | -                        | <b>(\$39,789)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Oregon Aviation Plan Update II

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|------------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |              |               |                   |                  |                        |                          |                   |
| Federal Funds                        | -            | -             | -                 | 450,000          | -                      | -                        | 450,000           |
| <b>Total Revenues</b>                | -            | -             | -                 | <b>\$450,000</b> | -                      | -                        | <b>\$450,000</b>  |
| <b>Transfers Out</b>                 |              |               |                   |                  |                        |                          |                   |
| Transfer Out - Intrafund             | -            | -             | -                 | -                | -                      | -                        | -                 |
| <b>Total Transfers Out</b>           | -            | -             | -                 | -                | -                      | -                        | -                 |
| <b>Services &amp; Supplies</b>       |              |               |                   |                  |                        |                          |                   |
| Professional Services                | -            | -             | 50,000            | 450,000          | -                      | -                        | 500,000           |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$50,000</b>   | <b>\$450,000</b> | -                      | -                        | <b>\$500,000</b>  |
| <b>Total Expenditures</b>            |              |               |                   |                  |                        |                          |                   |
| Total Expenditures                   | -            | -             | 50,000            | 450,000          | -                      | -                        | 500,000           |
| <b>Total Expenditures</b>            | -            | -             | <b>\$50,000</b>   | <b>\$450,000</b> | -                      | -                        | <b>\$500,000</b>  |
| <b>Ending Balance</b>                |              |               |                   |                  |                        |                          |                   |
| Ending Balance                       | -            | -             | (50,000)          | -                | -                      | -                        | (50,000)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$50,000)</b> | -                | -                      | -                        | <b>(\$50,000)</b> |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-001-00-00-00000

| <i>Source</i>                  | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|--------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>             |                    |                            |                             |                               |                           |                            |
| Motor Fuels Taxes              | 1,454              | 1,118                      | 1,118                       | 879                           | -                         | -                          |
| Non-business Lic. and Fees     | 386,296            | 382,157                    | 382,157                     | 363,614                       | -                         | -                          |
| Fines and Forfeitures          | 48                 | -                          | -                           | -                             | -                         | -                          |
| Rents and Royalties            | 545,220            | 477,671                    | 477,671                     | 548,693                       | -                         | -                          |
| Sales Income                   | 8,194              | -                          | -                           | -                             | -                         | -                          |
| Donations                      | -                  | 15                         | 15                          | -                             | -                         | -                          |
| Other Revenues                 | 509,867            | 391,654                    | 391,654                     | 301,277                       | -                         | -                          |
| Transfer In - Intrafund        | 613,904            | -                          | -                           | 1,335,152                     | -                         | -                          |
| Tsfr From Energy, Dept of      | 4,711              | -                          | -                           | 5,000                         | -                         | -                          |
| Tsfr From Transportation, Dept | 3,980,036          | 7,535,173                  | 7,535,173                   | 9,341,560                     | -                         | -                          |
| Transfer Out - Intrafund       | -                  | (5,018,905)                | (5,018,905)                 | (7,921,062)                   | -                         | -                          |
| <b>Total Other Funds</b>       | <b>\$6,049,730</b> | <b>\$3,768,883</b>         | <b>\$3,768,883</b>          | <b>\$3,975,113</b>            | -                         | -                          |
| <b>Federal Funds</b>           |                    |                            |                             |                               |                           |                            |
| Federal Funds                  | 487,851            | 539,242                    | 550,026                     | 1,034,645                     | -                         | -                          |
| <b>Total Federal Funds</b>     | <b>\$487,851</b>   | <b>\$539,242</b>           | <b>\$550,026</b>            | <b>\$1,034,645</b>            | -                         | -                          |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                         | Fund | ORBITS          | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19            |            |                          |
|--------------------------------|------|-----------------|---------------------|-------------------------------------|----------------------|--------------------|------------|--------------------------|
|                                |      | Revenue<br>Acct |                     |                                     |                      | Agency<br>Request  | Governor's | Legislatively<br>Adopted |
| <b>Other Funds</b>             |      |                 |                     |                                     |                      |                    |            |                          |
| Motor Fuels Taxes              | OF   | 0175            | 1,454               | 1,118                               | 698                  | 879                |            |                          |
| Non-business Lic. and Fees     | OF   | 0210            | 386,296             | 382,157                             | 357,120              | 363,614            |            |                          |
| Fines and Forfeitures          | OF   | 0505            | 48                  | -                                   | 354                  | -                  |            |                          |
| Rents and Royalties            | OF   | 0510            | 545,220             | 477,671                             | 511,403              | 548,693            |            |                          |
| Sales Income                   | OF   | 0705            | 8,194               | -                                   | -                    | -                  |            |                          |
| Donations                      | OF   | 0905            | -                   | 15                                  | -                    | -                  |            |                          |
| Other Revenues                 | OF   | 0975            | 509,867             | 391,654                             | 421,253              | 301,277            |            |                          |
| Transfer In – Intrafund        | OF   | 1010            | 613,904             | -                                   | -                    | 1,335,152          |            |                          |
| Tsfr From Energy, Dept of      | OF   | 1130            | 4,711               | -                                   | 527                  | 5,000              |            |                          |
| Tsfr From Transportation, Dept | OF   | 1730            | 3,980,036           | 7,535,173                           | 6,912,532            | 9,341,560          |            |                          |
| Transfer Out - Intrafund       | OF   | 2010            | -                   | (5,018,905)                         | (4,326,773)          | (7,921,062)        |            |                          |
| <b>Total Other Funds</b>       |      |                 | <b>\$6,049,730</b>  | <b>\$3,768,883</b>                  | <b>\$3,877,144</b>   | <b>\$3,975,113</b> |            |                          |
| <b>Federal Funds</b>           |      |                 |                     |                                     |                      |                    |            |                          |
| Federal Funds                  | FF   | 0995            | 487,851             | 539,242                             | 550,026              | 1,034,645          |            |                          |
| <b>Total Federal Funds</b>     |      |                 | <b>\$487,851</b>    | <b>\$539,242</b>                    | <b>\$550,026</b>     | <b>\$1,034,645</b> |            |                          |

X Agency Request

\_\_\_\_\_ Governor's Budget

- Legislatively Adopted

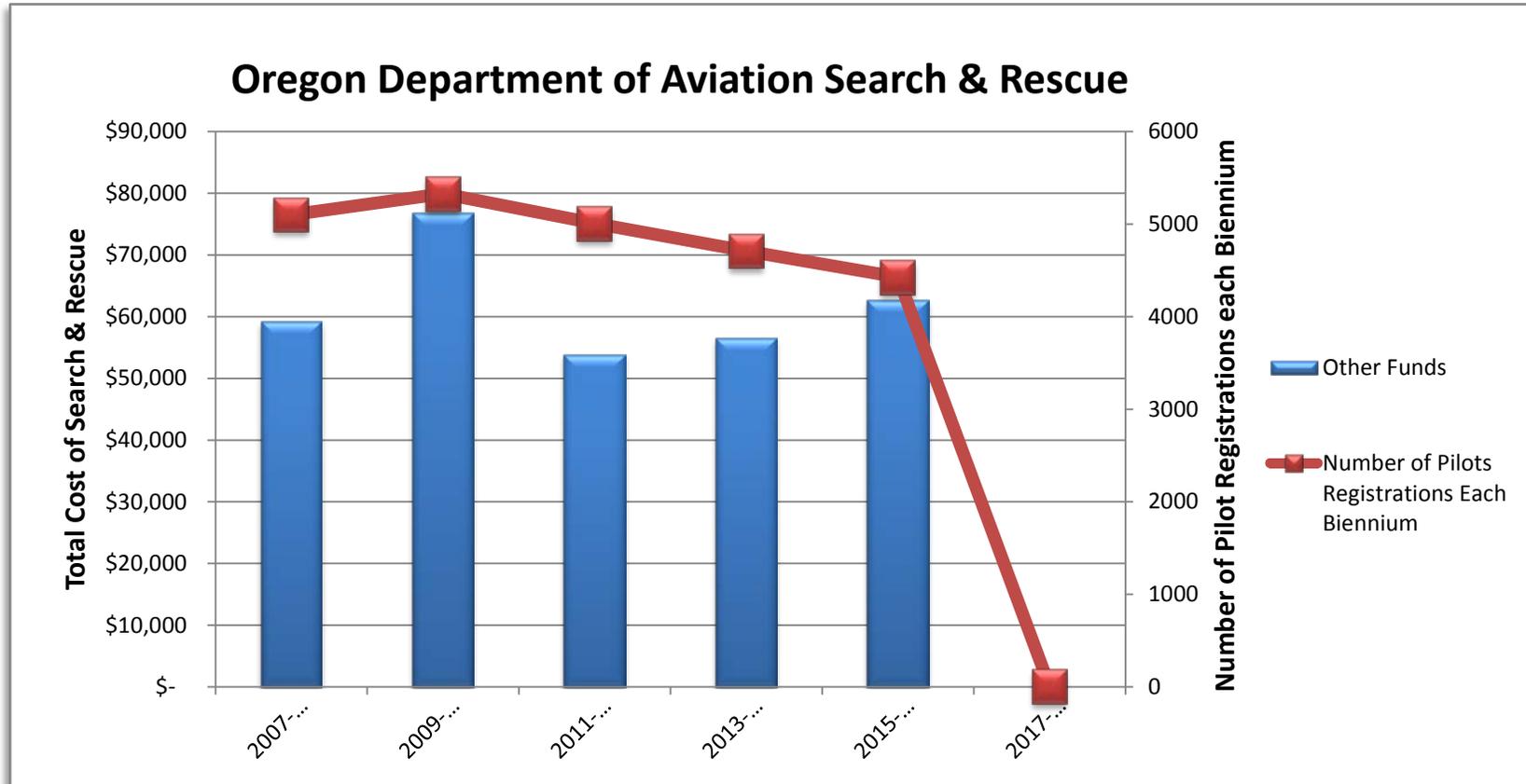
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# PROGRAM UNITS – SEARCH AND RESCUE

## Program Unit Executive Summary

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Bryan Guiney, Business Manager, 503-378-2894



### Program Overview

The Department of Aviation (ODA) has a legislative concept and policy option package #100 that will eliminate the search and rescue program and the Pilot Registration requirement and fee. This program currently collects initial annual fee is \$24, with renewal fees of \$48 paid biennially. All

# PROGRAM UNITS – SEARCH AND RESCUE

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revenues from Pilot Registration fees are dedicated to funding part of a position in ODA for collecting funds and the remainder is provided to Office of Emergency Management (OEM) and county search and rescue activities to help fund the aviation Search and Rescue Program. If Pilot Registration is eliminated ODA plans to continue to fund search and rescue efforts through Aircraft Registration.

## **Program Funding Request**

There is no funding request for this program because the request is to abolish the program.

## **Program Description**

Currently ODA uses the funds collected to fund .5 FTE in ODA for a registration clerk plus collection costs (mailings, stamps). Proceeds from the remaining revenue go to Oregon Emergency Management. OEM uses the revenue to help fund a Search and Rescue coordinator position. ODA also reimburses actual search fuel costs to counties.

**Search and Rescue** program is funded by all moneys received by ODA for the registration of Pilot Registrations as prescribed in ORS 837.020. Such amount as may be necessary shall be used for the payment of all expenses incurred by the Oregon Military Department in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the search and rescue program and for the payment of expenses of ODA related to registration of pilot licenses.

## **Program Justification and Link to Long Term Outcomes**

### **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - Policy Option Package 100 will abolish Pilot Registration with the intent of eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **Program Performance**

**Pilot registration has been at a steady decline each biennium at a rate of 6% due to the declining population of Pilots in Oregon.**

## **Enabling Legislation/Program Authorization**

- ORS 837.020 Registration of pilots; renewal.
- ORS 837.025 Requirements for Pilot Registration; fees; certificates.
- ORS 837.035 Proceeds from Oregon Pilot Registration fees

# **PROGRAM UNITS – SEARCH AND RESCUE**

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## **Describe the various funding streams that support the program**

Proceeds from Oregon Pilot Registration fees are deposited in a dedicated account which funds Air Search & Rescue through the Oregon Military Department.

ODA provides payment of expenses incurred by the Oregon Military Department:

- To search for lost planes and lost persons, the rescue of lost persons,
- Pilot survival education and training
- All other expenses directly attributable to the search and rescue program and for the
- Payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses.
- POP 100 Abolishes Pilot Registration and with Pilot Registration being abolished these expenses will be paid for with Aircraft Registration Revenue.

## **Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The Legislative Concept to Abolish Pilot Registration will eliminate the Search and Rescue Appropriation. Search and Rescue Expenditures will be paid with Aircraft Registration Revenue. In previous bienniums, the agency has aggressively pursued Pilot Registration fees. Oregon is one of only three states that has Pilot Registration. The number of pilots in the state has declined reflecting a national trend based on a population of general aviation pilots that is aging out of flying. Fewer young people are entering the pilot population due to cost of fuel, time to train and the expense of aircraft and hangar ownership. Pilot registration revenue is diminishing in returns on the investment in time and administrative cost for execution of the Pilot Registration program. Corporate aviation is thriving and the Department of Aviation can achieve the goals of the Pilot Registration by using the increased fees from Aircraft Registration in high end corporate jet aircraft to sustain the revenue transfers to Oregon Emergency Management (OEM) for their Search And Rescue Program.

# PROGRAM UNITS – SEARCH AND RESCUE

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## **POLICY PACKAGE #100 Abolish Pilot Registration Search and Rescue and Aircraft Registration**

Request:

Revenue (\$161,375) Search and Rescue OF  
Expense (\$6,557) Search and Rescue OF  
Transfer Out to Aircraft Registration (\$27,108) Search and Rescue OF  
Transfer Out to Military Dept \$75,000 Search and Rescue OF  
Revenue \$47,280 Aircraft Registration OF  
Expense \$10,820 Aircraft Registration OF  
Transfer Out (\$75,000) Aircraft Registration OF

### **PURPOSE**

This package proposes to abolish Pilot Registration and the Pilot Registration Fee. The Oregon Department of Aviation is proposing to abolish this registration requirement and fee because it provides no additional safety beyond federal requirements, has low customer satisfaction, and is costly to administer.

The Oregon Department of Aviation currently registers all pilots in the state as required under ORS 837.020. The initial annual fee is \$24, with renewal fees of \$48 paid biennially. This revenue is collected in the Search and Rescue Appropriation and the Search and Rescue Fund. ORS 837.035 states that the revenue received from Pilot Registrations shall be used for payment of expenses incurred by the Office of Emergency Management,(OEM) in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the Search and Rescue program and for the payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses. The Oregon Department of Aviation is committed to providing funds for search and rescue purposes and therefore will continue this funding with Aircraft Registration revenue.

Pilots are required by the Federal Aviation Administration (FAA) to register and obtain a pilot license (certificate). In order to obtain the pilot certificate from the FAA, they must pass a written knowledge test and a practical flight test. The requirements for registration in Oregon include filling out a Pilot Registration form and paying the registration fee. These requirements do not provide additional safety beyond the federal requirements. Recently, many states have abolished Pilot Registration including Washington in 2005 and Idaho in 2013. Currently,

# PROGRAM UNITS – SEARCH AND RESCUE

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Oregon is among only three states in the United States that require Pilot Registration; Illinois and Montana are the other two. A large portion of staff time is spent collecting this revenue from pilots. This staff time could better be spent serving the needs of the aviation community.

The pilot community has been highly engaged and supportive of this policy option package.

This proposal helps to achieve the governor’s focus area of Excellence in State Government by eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **HOW ACHIEVED**

Policy Option Package 100 will amend sections of ORS 837 to abolish Pilot Registration, the Pilot Registration Fee and the Search and Rescue Fund. Pilots will no longer be required to register in Oregon or pay a fee associated with the registration. The expenditures incurred by the Office of Emergency Management directly attributable to the search and rescue program will be paid from Aircraft Registration revenue. ORS 836.060 allows Aircraft Registration revenue to be used for the payment of expenses for air search and rescue. There is sufficient revenue available in Aircraft Registration for these changes because in the 2015 Legislative Session, Aircraft Registration fees were increased which will lead a forecasted \$202,257 increase in revenue each biennium. This will be more than the forecast decrease in revenue of \$161,375 for abolishing Pilot Registration.

## **STAFFING IMPACT**

.5 FTE, Office Specialist 2, in Search and Rescue will be shifted to Aircraft Registration.

## **QUANTIFYING RESULTS**

The success of the implementation of this policy option package will be measured in two ways:

- First, Increased customer satisfaction can be measured by the agency’s customer satisfaction Key Performance Measure number five.
- Second, it will be measured by the agencies continued ability to provide funding to the Office of Emergency Management for Search and Rescue activities.

## **REVENUE SOURCE**

The current funding for Search and Rescue is provided by Pilot Registration fees. The proposed funding for Search and Rescue is Aircraft Registration Fees.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>       |              |               |                  |               |                        |                          |                  |
| Temporary Appointments         | -            | -             | -                | -             | -                      | -                        | -                |
| Overtime Payments              | -            | -             | 4                | -             | -                      | -                        | 4                |
| Public Employees' Retire Cont  | -            | -             | 1                | -             | -                      | -                        | 1                |
| Pension Obligation Bond        | -            | -             | 2,599            | -             | -                      | -                        | 2,599            |
| Social Security Taxes          | -            | -             | -                | -             | -                      | -                        | -                |
| Mass Transit Tax               | -            | -             | 233              | -             | -                      | -                        | 233              |
| <b>Total Personal Services</b> | -            | -             | <b>\$2,837</b>   | -             | -                      | -                        | <b>\$2,837</b>   |
| <b>Total Expenditures</b>      |              |               |                  |               |                        |                          |                  |
| Total Expenditures             | -            | -             | 2,837            | -             | -                      | -                        | 2,837            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$2,837</b>   | -             | -                      | -                        | <b>\$2,837</b>   |
| <b>Ending Balance</b>          |              |               |                  |               |                        |                          |                  |
| Ending Balance                 | -            | -             | (2,837)          | -             | -                      | -                        | (2,837)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$2,837)</b> | -             | -                      | -                        | <b>(\$2,837)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds      |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| <b>Services &amp; Supplies</b>       |              |               |                |               |                        |                          |                |
| Instate Travel                       | -            | -             | 22             | -             | -                      | -                        | 22             |
| Office Expenses                      | -            | -             | 66             | -             | -                      | -                        | 66             |
| Data Processing                      | -            | -             | 56             | -             | -                      | -                        | 56             |
| Fuels and Utilities                  | -            | -             | -              | -             | -                      | -                        | -              |
| Agency Program Related S and S       | -            | -             | 45             | -             | -                      | -                        | 45             |
| Other Services and Supplies          | -            | -             | 45             | -             | -                      | -                        | 45             |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$234</b>   | -             | -                      | -                        | <b>\$234</b>   |
| <b>Special Payments</b>              |              |               |                |               |                        |                          |                |
| Dist to Other Gov Unit               | -            | -             | -              | -             | -                      | -                        | -              |
| <b>Total Special Payments</b>        | -            | -             | -              | -             | -                      | -                        | -              |
| <b>Total Expenditures</b>            |              |               |                |               |                        |                          |                |
| Total Expenditures                   | -            | -             | 234            | -             | -                      | -                        | 234            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$234</b>   | -             | -                      | -                        | <b>\$234</b>   |
| <b>Ending Balance</b>                |              |               |                |               |                        |                          |                |
| Ending Balance                       | -            | -             | (234)          | -             | -                      | -                        | (234)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$234)</b> | -             | -                      | -                        | <b>(\$234)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|---------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                 |              |               |                    |               |                        |                          |                    |
| Non-business Lic. and Fees      | -            | -             | (161,375)          | -             | -                      | -                        | (161,375)          |
| <b>Total Revenues</b>           | -            | -             | <b>(\$161,375)</b> | -             | -                      | -                        | <b>(\$161,375)</b> |
| <b>Transfers Out</b>            |              |               |                    |               |                        |                          |                    |
| Transfer Out - Intrafund        | -            | -             | (27,108)           | -             | -                      | -                        | (27,108)           |
| Tsfr To Military Dept, Or       | -            | -             | 75,000             | -             | -                      | -                        | 75,000             |
| <b>Total Transfers Out</b>      | -            | -             | <b>\$47,892</b>    | -             | -                      | -                        | <b>\$47,892</b>    |
| <b>Personal Services</b>        |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem | -            | -             | (40,164)           | -             | -                      | -                        | (40,164)           |
| Overtime Payments               | -            | -             | (101)              | -             | -                      | -                        | (101)              |
| Empl. Rel. Bd. Assessments      | -            | -             | (57)               | -             | -                      | -                        | (57)               |
| Public Employees' Retire Cont   | -            | -             | (5,277)            | -             | -                      | -                        | (5,277)            |
| Pension Obligation Bond         | -            | -             | (2,337)            | -             | -                      | -                        | (2,337)            |
| Social Security Taxes           | -            | -             | (3,079)            | -             | -                      | -                        | (3,079)            |
| Worker's Comp. Assess. (WCD)    | -            | -             | (69)               | -             | -                      | -                        | (69)               |
| Mass Transit Tax                | -            | -             | (242)              | -             | -                      | -                        | (242)              |
| Flexible Benefits               | -            | -             | (33,336)           | -             | -                      | -                        | (33,336)           |
| <b>Total Personal Services</b>  | -            | -             | <b>(\$84,662)</b>  | -             | -                      | -                        | <b>(\$84,662)</b>  |
| <b>Services &amp; Supplies</b>  |              |               |                    |               |                        |                          |                    |
| Instate Travel                  | -            | -             | (626)              | -             | -                      | -                        | (626)              |
| Office Expenses                 | -            | -             | (1,844)            | -             | -                      | -                        | (1,844)            |
| Data Processing                 | -            | -             | (1,574)            | -             | -                      | -                        | (1,574)            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Agency Program Related S and S       | -            | -             | (1,250)           | -             | -                      | -                        | (1,250)           |
| Other Services and Supplies          | -            | -             | (1,263)           | -             | -                      | -                        | (1,263)           |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$6,557)</b>  | -             | -                      | -                        | <b>(\$6,557)</b>  |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (91,219)          | -             | -                      | -                        | (91,219)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$91,219)</b> | -             | -                      | -                        | <b>(\$91,219)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (22,264)          | -             | -                      | -                        | (22,264)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$22,264)</b> | -             | -                      | -                        | <b>(\$22,264)</b> |
| <b>Total Positions</b>               |              |               |                   |               |                        |                          |                   |
| Total Positions                      |              |               |                   |               |                        |                          | (1)               |
| <b>Total Positions</b>               | -            | -             | -                 | -             | -                      | -                        | <b>(1)</b>        |
| <b>Total FTE</b>                     |              |               |                   |               |                        |                          |                   |
| Total FTE                            |              |               |                   |               |                        |                          | (0.50)            |
| <b>Total FTE</b>                     | -            | -             | -                 | -             | -                      | -                        | <b>(0.50)</b>     |

PACKAGE: 100 - Abolish Pilot Registration

| POSITION NUMBER                | CLASS COMP | CLASS NAME             | POS CNT | FTE  | MOS    | STEP | RATE     | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|------------------------|---------|------|--------|------|----------|------------|------------|------------|------------|------------|
| 1071020                        | OA C0104   | AA OFFICE SPECIALIST 2 | 1-      | .50- | 12.00- | 07   | 3,347.00 |            | 40,164-    |            |            | 40,164-    |
|                                |            |                        |         |      |        |      |          |            | 41,791-    |            |            | 41,791-    |
| TOTAL PICS SALARY              |            |                        |         |      |        |      |          |            | 40,164-    |            |            | 40,164-    |
| TOTAL PICS OPE                 |            |                        |         |      |        |      |          |            |            | 41,791-    |            | 41,791-    |
| TOTAL PICS PERSONAL SERVICES = |            |                        | 1-      | .50- | 12.00- |      |          |            | 81,955-    |            |            | 81,955-    |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-002-00-00-00000

| <i>Source</i>              | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                 |                               |                                |                                  |                              |                               |
| Non-business Lic. and Fees | 100,708         | 169,447                       | 169,447                        | -                                | -                            | -                             |
| Transfer Out - Intrafund   | -               | -                             | -                              | (27,108)                         | -                            | -                             |
| Tsfr To Military Dept, Or  | (51,751)        | (51,751)                      | (51,751)                       | -                                | -                            | -                             |
| <b>Total Other Funds</b>   | <b>\$48,957</b> | <b>\$117,696</b>              | <b>\$117,696</b>               | <b>(\$27,108)</b>                | -                            | -                             |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                     | Fund | ORBITS<br>Revenue<br>Acct | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19           |            |                          |
|----------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
|                            |      |                           |                     |                                     |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| <b>Other Funds</b>         |      |                           |                     |                                     |                      |                   |            |                          |
| Non-business Lic. and Fees | OF   | 0210                      | 100,708             | 169,447                             | 147,446              | -                 |            |                          |
| Transfer Out – Intrafund   | OF   | 2010                      | -                   | -                                   | -                    | (27,108)          |            |                          |
| Tsfr To Military Dept, Or  | OF   | 2248                      | (51,751)            | (51,751)                            | (70,000)             | -                 |            |                          |
| <b>Total Other Funds</b>   |      |                           | <b>\$48,957</b>     | <b>\$117,696</b>                    | <b>\$77,446</b>      | <b>(\$27,108)</b> |            |                          |

X Agency Request

\_\_\_\_\_ Governor's Budget

\_\_\_\_\_ Legislatively Adopted

Budget Page 132

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

## Program Unit Executive Summary

Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

## Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

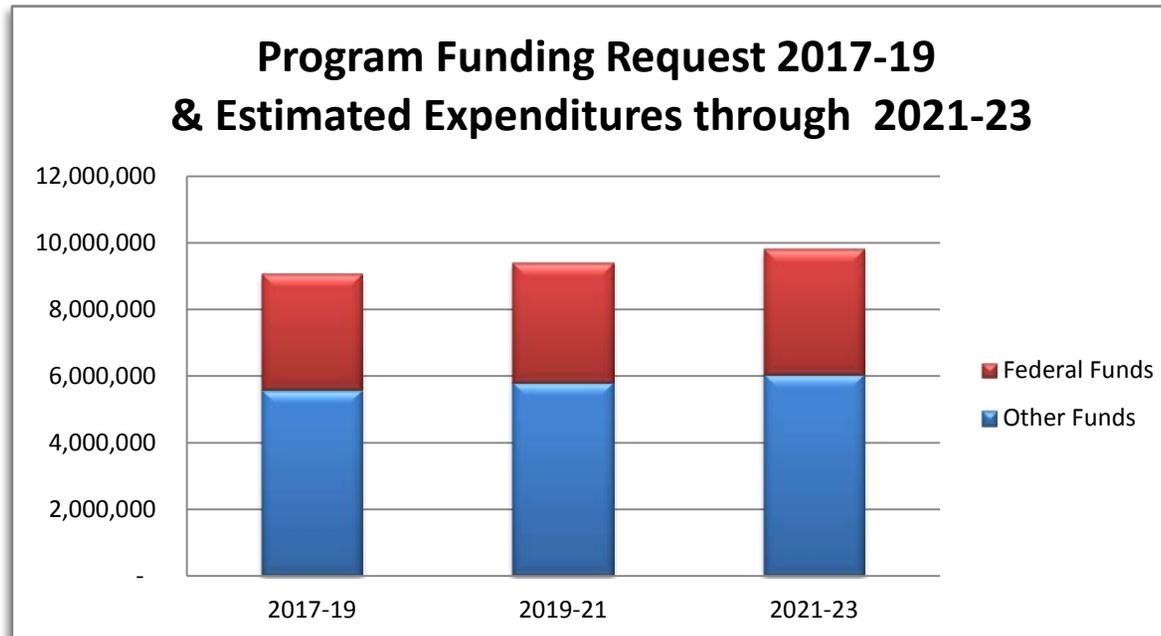


# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

## Program Overview

General Aviation Entitlement Program administers FAA funded airport projects that address safety, operational, and development at airports in Oregon. FAA Grants are funded at 90% of project costs with remaining 10% paid by airport sponsor (owner). Through a two cent Jet Fuel and Aviation Gas Tax increase passed in the 2015 session General Aviation Entitlement will provide grants to airports throughout the state for economic development, FAA grant match, and emergency preparedness. The program will also assist with funding of commercial air service to rural Oregon and will provide funding for safety improvements at state owned airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

The General Aviation Entitlement program has four sections:

1. Capital Improvement Planning evaluates on a yearly basis each of the twelve state owned airports that are part of the National Plan of federal Integrated Airport Systems (NPIAS), to address safety, operation, and infrastructure development. The Capital Improvement Plan

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

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(CIP) contains all projected construction and capital improvement projects to keep the airports up to minimum standards as set forth by the FAA. The five year CIP plan is vetted and approved by the FAA on a yearly basis.

2. Capital and Construction Project Management services are provided and/or managed by Oregon Department of Aviation (ODA) in order to meet federal grant assurance obligations and receive federal funding for qualifying projects. ODA provides technical services, engineering support and construction management services for all projects that receive Airport Improvement Grant (AIP) funding from the FAA.
3. AIP Grant Administration and Management administers grants for capital improvement and construction projects at the twelve state owned airports that are part of the National Plan of Integrated Airport Systems (NPIAS) to address safety, operation, and infrastructure development. If the federal grant assurances are not maintained and adhered to in accordance with the federal agreement and policy, the airport owner is responsible for paying penalties and reimbursement of all AIP funds received within the previous twenty year period of time. ODA is responsible for grant assurance compliance through this program. All projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety and compliance inspections, design standards, and short and long range planning goals for each ODA owned airport. ODA is obligated by federal grant assurances to maintain all state owned NPIAS airports in accordance with federal grant requirements for at least twenty years after each date of issued grant. In cases where federal AIP grants are used to purchase land, ODA must maintain grant assurances at those airports in perpetuity or until sold or transferred. It must remain as an airport even if sold. As of 2015, ODA has federal requirements tied to grant assurances in the amount of approximately 45 million dollars for its 12 NPIAS airports, not including land value payback assumptions, which is calculated at fair market value.
4. Administration of two cent increase in fuel tax funding. HB 2075, passed in the 2015 session, has increased Jet Fuel and Aviation Fuel tax by two cents per gallon. GA Entitlement will provide funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness, will assist with funding of commercial air service to rural Oregon and will provide funding for safety improvements at state owned airports.

The National Plan of Integrated Airport Systems (NPIAS) identifies nearly 3,400 airports nationally that are significant to national air transportation and thus eligible to receive Federal grants under the Airport Improvement Program (AIP). There are a total of fifty-five (55) NPIAS airports in Oregon, twelve (12) of which are owned and managed by ODA. Safe management, maintenance and operation of the twelve state owned NPIAS airports are governed by the FAA with federal grant assurances and compliance programs. Each non-primary NPIAS airport may receive up to \$150,000 in airport improvement (AIP) grant funds annually for qualifying projects. NPIAS airports must maintain and upgrade infrastructure to a certain level of standards that are set forth by the FAA design guidelines and standards and further set into agreement by Federal Grant assurances. The FAA is required to provide Congress with a 5-year estimate of AIP eligible development that will bring these NPIAS airports up to current design standards and add capacity to congested airports.

Program Justification and Link to Long Term Outcomes

## Promote a Thriving Oregon Economy

- Link through creating conditions for business to grow

# **PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT**

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- ODA maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.
- Provide economic development and FAA grant match grants to airports throughout Oregon with increase in fuel tax funding.

## **Promote Safer, Healthier Communities**

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.
  - Provide grants to airports throughout Oregon for Emergency Preparation with increased fuel tax funding.

## **Promote Responsible Environmental Stewardship**

- Link through Connecting Oregon to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - Provide grant funding assistance through fuel tax increase to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
  - Work to enhance and restore commercial air service throughout Oregon with increased fuel tax funding.
  - This program administers FAA Airport Improvement Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

## **Program Performance**

The agency's twelve non-primary NPIAS airports can receive up to \$150,000 for each airport per federal calendar year for qualifying projects. Ultimate program performance can be measured by the agency's ability to plan projects properly with the FAA and receive the maximum entitlement per year in the amount of \$1,800,000. In order to make this possible per year, the agency must also allocate and spend the AIP grant entitlement funds in accordance with all federal and state policies.

## **Enabling Legislation/Program Authorization**

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant to Federal Aviation Administration (FAA) contract. (ORS 835.025)

# **PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT**

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## **Describe the various funding streams that support the program**

A five year capital improvement plan is approved by both the Oregon Aviation Board as well as the Federal Aviation Administration (FAA). These projects are funded 90% by federal funds and 10% by other funds. The other fund source for General Aviation Entitlement Projects is Aircraft Registration revenue. ODA goes before the Oregon Legislature to get authorization (Limitation) to apply for FAA grants for GA Entitlement projects or for individual Capital projects. Funding for safety improvements at state-owned airports, commercial air service to rural Oregon and grants for economic development, FAA grant match and emergency preparedness is from 2 cents per gallon Jet Fuel tax and Avgas tax.

## **Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The 17-19 funding proposal maintains current service level for projects scheduled in 2017-2019 biennium. General Aviation Entitlement projects are shown in POP 103.

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

**POLICY PACKAGE #103**  
**General Aviation Entitlement**  
**Capital Improvement Projects**  
 Request: \$2,800,000 FF  
 \$311,111 OF  
 \$3,111,111 TF

**PURPOSE**

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). General Aviation Entitlement projects are funded with 90% FAA funds. The remaining 10% of the project costs are funded with ODA other funds.

**HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

**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                  |
| <b>FFY 2017 Total</b>       |  | <b>900,000</b> | <b>100,000</b>    | <b>1,000,000</b> | AC FEE                  |

# PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT

| 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                  |
| <b>FFY 2018 Total</b>             |   | <b>1,350,000</b> | <b>150,000</b>    | <b>1,500,000</b> | AC FEE                  |
| 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                  |
| <b>FFY 2019 Total</b>             |   | <b>550,000</b>   | <b>61,111</b>     | <b>611,111</b>   | AC FEE                  |
| <b>Grand Total 17-19 Biennium</b> |   | <b>2,800,000</b> | <b>311,111</b>    | <b>3,111,111</b> |                         |

# **PROGRAM UNITS – GENERAL AVIATION ENTITLEMENT**

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

The successful completion of the projects listed above. Quantifying successful projects will be measured by the outcomes of the projects and their deliverables against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance and delivering the project on schedule and within approved budget.

## **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds        | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|---------------|--------------------|----------------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |                      |                        |                          |                      |
| Professional Services                | -            | -             | (162,331)          | (1,460,981)          | -                      | -                        | (1,623,312)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$162,331)</b> | <b>(\$1,460,981)</b> | -                      | -                        | <b>(\$1,623,312)</b> |
| <b>Capital Outlay</b>                |              |               |                    |                      |                        |                          |                      |
| Land and Improvements                | -            | -             | (92,088)           | (828,792)            | -                      | -                        | (920,880)            |
| <b>Total Capital Outlay</b>          | -            | -             | <b>(\$92,088)</b>  | <b>(\$828,792)</b>   | -                      | -                        | <b>(\$920,880)</b>   |
| <b>Total Expenditures</b>            |              |               |                    |                      |                        |                          |                      |
| Total Expenditures                   | -            | -             | (254,419)          | (2,289,773)          | -                      | -                        | (2,544,192)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$254,419)</b> | <b>(\$2,289,773)</b> | -                      | -                        | <b>(\$2,544,192)</b> |
| <b>Ending Balance</b>                |              |               |                    |                      |                        |                          |                      |
| Ending Balance                       | -            | -             | 254,419            | 2,289,773            | -                      | -                        | 2,544,192            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$254,419</b>   | <b>\$2,289,773</b>   | -                      | -                        | <b>\$2,544,192</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds   | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|-----------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |                 |                        |                          |                  |
| Instate Travel                       | -            | -             | -                | -               | -                      | -                        | -                |
| Publicity and Publications           | -            | -             | -                | -               | -                      | -                        | -                |
| Professional Services                | -            | -             | 20,306           | 26,855          | -                      | -                        | 47,161           |
| Attorney General                     | -            | -             | -                | -               | -                      | -                        | -                |
| Agency Program Related S and S       | -            | -             | -                | -               | -                      | -                        | -                |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$20,306</b>  | <b>\$26,855</b> | -                      | -                        | <b>\$47,161</b>  |
| <b>Capital Outlay</b>                |              |               |                  |                 |                        |                          |                  |
| Land and Improvements                | -            | -             | -                | -               | -                      | -                        | -                |
| <b>Total Capital Outlay</b>          | -            | -             | -                | -               | -                      | -                        | -                |
| <b>Special Payments</b>              |              |               |                  |                 |                        |                          |                  |
| Dist to Cities                       | -            | -             | 76,530           | -               | -                      | -                        | 76,530           |
| Dist to Counties                     | -            | -             | 17,007           | -               | -                      | -                        | 17,007           |
| Dist to Other Gov Unit               | -            | -             | 34,013           | -               | -                      | -                        | 34,013           |
| Dist to Non-Gov Units                | -            | -             | 34,013           | -               | -                      | -                        | 34,013           |
| Other Special Payments               | -            | -             | 8,503            | -               | -                      | -                        | 8,503            |
| <b>Total Special Payments</b>        | -            | -             | <b>\$170,066</b> | -               | -                      | -                        | <b>\$170,066</b> |
| <b>Total Expenditures</b>            |              |               |                  |                 |                        |                          |                  |
| Total Expenditures                   | -            | -             | 190,372          | 26,855          | -                      | -                        | 217,227          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$190,372</b> | <b>\$26,855</b> | -                      | -                        | <b>\$217,227</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds     | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| <b>Ending Balance</b>       |              |               |                    |                   |                        |                          |                    |
| Ending Balance              | -            | -             | (190,372)          | (26,855)          | -                      | -                        | (217,227)          |
| <b>Total Ending Balance</b> | <b>-</b>     | <b>-</b>      | <b>(\$190,372)</b> | <b>(\$26,855)</b> | <b>-</b>               | <b>-</b>                 | <b>(\$217,227)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 103 - General Aviation Entitlement Projects

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                    |                    |                        |                          |                    |
| Federal Funds                        | -            | -             | -                  | 2,800,000          | -                      | -                        | 2,800,000          |
| <b>Total Revenues</b>                | <b>-</b>     | <b>-</b>      | <b>-</b>           | <b>\$2,800,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$2,800,000</b> |
| <b>Services &amp; Supplies</b>       |              |               |                    |                    |                        |                          |                    |
| Professional Services                | -            | -             | 311,111            | 2,800,000          | -                      | -                        | 3,111,111          |
| <b>Total Services &amp; Supplies</b> | <b>-</b>     | <b>-</b>      | <b>\$311,111</b>   | <b>\$2,800,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$3,111,111</b> |
| <b>Total Expenditures</b>            |              |               |                    |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | 311,111            | 2,800,000          | -                      | -                        | 3,111,111          |
| <b>Total Expenditures</b>            | <b>-</b>     | <b>-</b>      | <b>\$311,111</b>   | <b>\$2,800,000</b> | <b>-</b>               | <b>-</b>                 | <b>\$3,111,111</b> |
| <b>Ending Balance</b>                |              |               |                    |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | (311,111)          | -                  | -                      | -                        | (311,111)          |
| <b>Total Ending Balance</b>          | <b>-</b>     | <b>-</b>      | <b>(\$311,111)</b> | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>(\$311,111)</b> |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-003-00-00-00000

| <i>Source</i>              | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                    |                               |                                |                                  |                              |                               |
| Other Revenues             | 13,901             | -                             | -                              | -                                | -                            | -                             |
| Transfer In - Intrafund    | 190,365            | 5,406,860                     | 5,406,860                      | 6,916,466                        | -                            | -                             |
| Transfer Out - Intrafund   | (13,185)           | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>   | <b>\$191,081</b>   | <b>\$5,406,860</b>            | <b>\$5,406,860</b>             | <b>\$6,916,466</b>               | -                            | -                             |
| <b>Federal Funds</b>       |                    |                               |                                |                                  |                              |                               |
| Federal Funds              | 1,665,885          | 2,944,772                     | 2,944,772                      | 3,481,854                        | -                            | -                             |
| <b>Total Federal Funds</b> | <b>\$1,665,885</b> | <b>\$2,944,772</b>            | <b>\$2,944,772</b>             | <b>\$3,481,854</b>               | -                            | -                             |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                                     | Fund | ORBITS<br>Revenue<br>Acct | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19            |            |                          |
|--|------|---------------------------|---------------------|-------------------------------------|----------------------|--------------------|------------|--------------------------|
|  |      |                           |                     |                                     |                      | Agency<br>Request  | Governor's | Legislatively<br>Adopted |
| <b><u>General Aviation Entitlement</u></b> |      |                           |                     |                                     |                      |                    |            |                          |
| <b>Other Funds</b>                         |      |                           |                     |                                     |                      |                    |            |                          |
| Other Revenues                             | OF   | 0975                      | 13,901              | -                                   | -                    | -                  |            |                          |
| Transfer In – Intrafund                    | OF   | 1010                      | 190,365             | 5,406,860                           | 4,846,752            | 6,916,446          |            |                          |
| Transfer Out – Intrafund                   | OF   | 2010                      | (13,185)            | -                                   | -                    | -                  |            |                          |
| <b>Total Other Funds</b>                   |      |                           | <b>\$191,081</b>    | <b>\$5,406,860</b>                  | <b>\$4,846,752</b>   | <b>\$6,916,466</b> |            |                          |
| <b>Federal Funds</b>                       |      |                           |                     |                                     |                      |                    |            |                          |
| Federal Funds                              | FF   | 0995                      | 1,665,885           | 2,944,772                           | 2,944,772            | 3,481,854          |            |                          |
| <b>Total Federal Funds</b>                 |      |                           | <b>\$1,665,885</b>  | <b>\$2,994,772</b>                  | <b>\$2,994,772</b>   | <b>\$3,481,854</b> |            |                          |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 147

# PROGRAM UNITS – PAVEMENT MAINTENANCE

## Program Unit Executive Summary

### Long Term Focus Areas

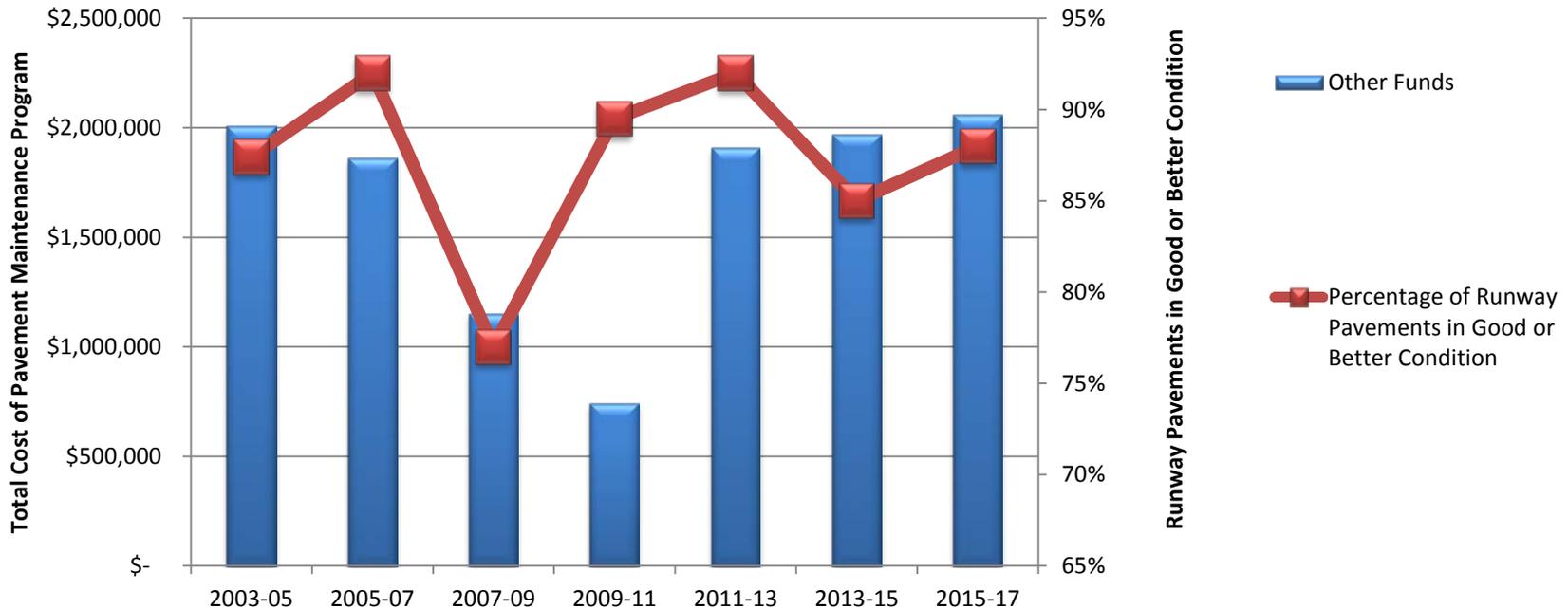
Primary:

- A Thriving Oregon Economy
- Excellence in State Government
- Responsible Environmental Stewardship

### Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Planning and Project Manager, 503-378-3168

**Oregon Department of Aviation  
Pavement Maintenance Program**

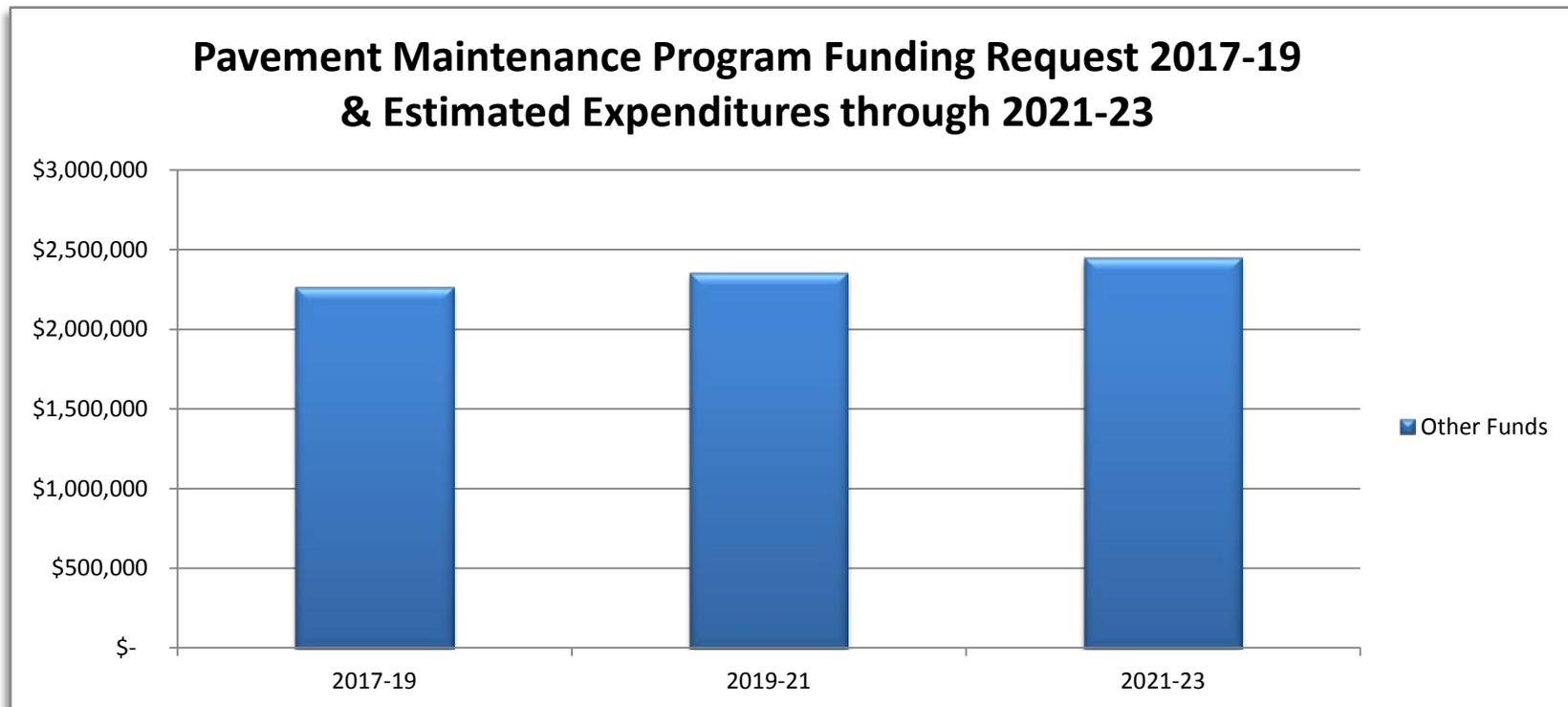


# PROGRAM UNITS – PAVEMENT MAINTENANCE

## Program Overview

Pavement Maintenance Program is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to helping preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. The program evaluates airport pavement at 1/3 of the state per year. The year following evaluation, airports with the highest need that agree to have work done get scheduled for pavement maintenance work with contractors hired by ODA. The PMP contractors do an average of 14 airports per year. There are 66 paved public use airports in the state. Some airports do not require pavement maintenance, do not participate in the program or have pavement that requires more expensive repair work.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## Program Description

This program consists of two (2) distinct sections:

Pavement Evaluation Program (PEP) evaluates and defines the pavement condition measurements, network definition and technically reviews and analyzes existing pavement at all sixty-six (66) paved public use airport throughout the state.

Pavement Maintenance Program (PMP) provides the yearly maintenance program development and scope, completes field inspections and analysis, solicits sponsor participation, designs the scope of work for each airport and manages the bidding and construction of the work. Additionally this process includes IGA's with the local sponsors and ODA and any FAA federal share grant management that may be applicable.

The program exists to extend the lifecycle of the state of Oregon's airport assets in order to enhance the safe and efficient operations of the state of Oregon's public use airport network.

Over the last ten years all sixty-six eligible public use airports have been continuously evaluated and a total of 156 pavement maintenance program construction projects have been completed throughout the state of Oregon. This has extended the life of the pavement assets by approximately 1/3 of the original design lifecycle (average of 7 years).

The scope of the work is then projected on a bi-annual budget basis. Projects include engineering, design and construction of runway, taxiway and apron resurfacing; new pavement projects, patchwork, apron rehabilitation, sealcoating, crack filling and pavement maintenance items that can extend the life of the existing infrastructure.

## **Program Justification and Link to Long Term Outcomes**

### **A Thriving Oregon Economy**

- Link through creating conditions for business to grow
  - The PMP Program is broken down each year into three smaller regions in order to allow small contractors to bid for projects. The Pavement program provides cost avoidance to airport communities throughout the state while preserving airport pavement for an average of 20 additional years. This allows communities to dedicate revenue to other community and/or airport needs.

### **Excellence in State Government**

- Link through serving the people of the state and adding value with customer service
  - ODA works to make the process seamless for the airports that they serve. ODA works will all paved airports to make sure they want to be included and can pay the match portion. Each Airport Sponsor will receive a complete Pavement Evaluation history every three years. This includes the airport's Pavement Condition Index (PCI) values and prediction of future PCI values and a recommended maintenance plan. ODA administers the entire grant on behalf of the sponsors.

# PROGRAM UNITS – PAVEMENT MAINTENANCE

## Responsible Environmental Stewardship

- Link through Connecting Oregonians to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - The Pavement Maintenance Program helps to preserve all of Oregon's paved Airports located throughout the state including rural locations.
  - Many airports, especially small rural airports would not be able to keep up with Maintenance without this program.

## Program Performance

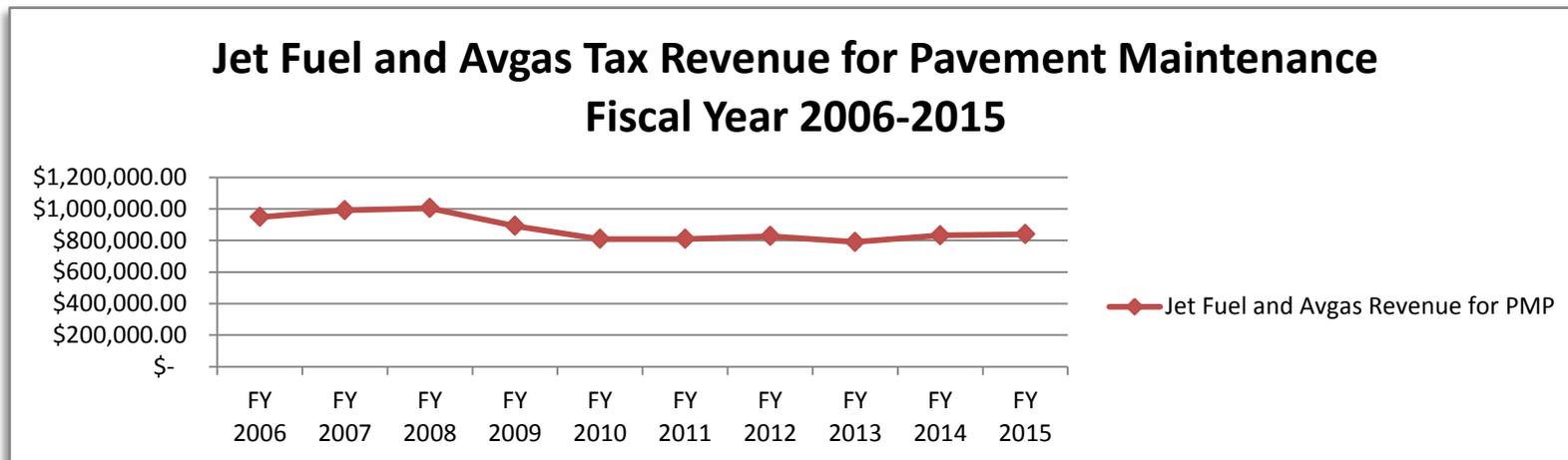
The Pavement Maintenance Program performance is measured by the increase of the life of pavement assets for the overall aviation transportation system for the state of Oregon.

## Enabling Legislation/Program Authorization

- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking area at public use airports in this state. (ORS 836.072)
- Funding from jet fuel tax and aviation fuel tax transfers from ODOT. (ORS 319.020 (2))

## Describe the various funding streams that support the program

The program is solely funded by approximately half of a cent per gallon Jet Fuel tax and approximately four cents per gallon Avgas Tax. PMP utilizes approximately \$900,000 to \$1,000,000 in Avgas and Jet Fuel taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion. The chart below illustrates the revenue received for Aviation gas and Jet Fuel taxes.



# PROGRAM UNITS – PAVEMENT MAINTENANCE

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**Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

POP 101 will increase expenditures to be able to start design service earlier and therefore start construction services earlier each year. Besides this change the program maintains current service level.

# PROGRAM UNITS – PAVEMENT MAINTENANCE

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## **POLICY OPTION PACKAGE #101 Pavement Maintenance Design Services Pavement Maintenance Program**

Request: \$60,000 OF

### **PURPOSE**

This policy package will enable the Oregon Department of Aviation, (ODA) to conduct the design services for the Pavement Maintenance Program (PMP) earlier every year leading to a more efficient program.

The Oregon Department of Aviation administers the statewide Pavement Maintenance Program. This Program serves all public use paved airports throughout the state. PMP preserves airport pavements to ensure safety of the existing infrastructure inventory and to increase the life span of the statewide system of airport runways and taxiways. ODA is requesting \$60,000 in other fund limitation to be able to complete design services earlier each year. Currently the PMP budget is approximately \$2 million dollars per biennium. This limitation allows for design and construction for two years of PMP. The design must start each year in July to allow ODA to stay within the biennial budget restrictions. By increasing the limitation by \$60,000 ODA will be able to start design services in spring of every year in order to start construction early in summer of every year. This will allow ODA to run a more efficient program by taking advantage of summer weather ideal for construction. The 17-19 budget will include costs for design for three years and the costs for construction for two years due to the fact that 17-19 will be a transition biennium. The 19-21 biennium will only have two designs and two constructions and will not need a limitation increase. The proposed PMP Schedule table on the next page illustrates the need for the Policy Option Package.

This policy package advances the governor's Excellence in State Government focus area by taking steps to create a more efficient government program.

# PROGRAM UNITS – PAVEMENT MAINTENANCE

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## 15-17 Budget- Current Schedule

|                         |        |
|-------------------------|--------|
| <b>Fiscal Year 2016</b> |        |
| PMP Design              | Summer |
| PMP Construction        | Fall   |
| <br>                    |        |
| <b>Fiscal Year 2017</b> |        |
| PMP Design              | Summer |
| PMP Construction        | Fall   |

## 17-19 Budget - Proposed Schedule

|                         |               |
|-------------------------|---------------|
| <b>Fiscal Year 2018</b> |               |
| PMP Design              | Summer        |
| PMP Construction        | Fall          |
| <b>*PMP Design</b>      | <b>Spring</b> |
| <br>                    |               |
| <b>Fiscal Year 2019</b> |               |
| PMP Construction        | Summer        |
| PMP Design              | Spring        |

## 19-21 Budget- Proposed Schedule

|                         |        |
|-------------------------|--------|
| <b>Fiscal Year 2020</b> |        |
| PMP Construction        | Summer |
| PMP Design              | Spring |
| <br>                    |        |
| <b>Fiscal Year 2021</b> |        |
| PMP Construction        | Summer |
| PMP Design              | Spring |

\* One Additional Design for the Biennium

# **PROGRAM UNITS – PAVEMENT MAINTENANCE**

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## **HOW ACHIEVED**

Following the standards and specifications of the pavement maintenance program with the needs, criteria and intent of the program.

## **STAFFING IMPACT**

There are no additional staffing needs with this request.

## **QUANTIFYING RESULTS**

Quantifying a successful policy package will be measured by the ability to deliver the pavement maintenance projects every year within the new proposed timeline and within budget.

## **REVENUE SOURCE**

PMP is funded by approximately one half of a cent per gallon of Jet Fuel Tax and four cents per gallon Avgas Tax collected in Oregon. The Program utilizes approximately \$1,000,000 in Jet Fuel and Aviation Gas taxes annually. In addition, local airport owners are able to utilize FAA non-primary entitlement funds or their operating funds to contribute their match portion.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds      |
|--------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| <b>Personal Services</b>       |              |               |                |               |                        |                          |                |
| Pension Obligation Bond        | -            | -             | 468            | -             | -                      | -                        | 468            |
| Mass Transit Tax               | -            | -             | 216            | -             | -                      | -                        | 216            |
| <b>Total Personal Services</b> | -            | -             | <b>\$684</b>   | -             | -                      | -                        | <b>\$684</b>   |
| <b>Total Expenditures</b>      |              |               |                |               |                        |                          |                |
| Total Expenditures             | -            | -             | 684            | -             | -                      | -                        | 684            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$684</b>   | -             | -                      | -                        | <b>\$684</b>   |
| <b>Ending Balance</b>          |              |               |                |               |                        |                          |                |
| Ending Balance                 | -            | -             | (684)          | -             | -                      | -                        | (684)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$684)</b> | -             | -                      | -                        | <b>(\$684)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Instate Travel                       | -            | -             | -                 | -             | -                      | -                        | -                 |
| Out of State Travel                  | -            | -             | -                 | -             | -                      | -                        | -                 |
| Publicity and Publications           | -            | -             | -                 | -             | -                      | -                        | -                 |
| Professional Services                | -            | -             | 78,573            | -             | -                      | -                        | 78,573            |
| Attorney General                     | -            | -             | -                 | -             | -                      | -                        | -                 |
| Agency Program Related S and S       | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$78,573</b>   | -             | -                      | -                        | <b>\$78,573</b>   |
| <b>Capital Outlay</b>                |              |               |                   |               |                        |                          |                   |
| Industrial and Heavy Equipment       | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Capital Outlay</b>          | -            | -             | -                 | -             | -                      | -                        | -                 |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 78,573            | -             | -                      | -                        | 78,573            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$78,573</b>   | -             | -                      | -                        | <b>\$78,573</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (78,573)          | -             | -                      | -                        | (78,573)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$78,573)</b> | -             | -                      | -                        | <b>(\$78,573)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 101 - Pavement Maintenance Program Design

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Professional Services                | -            | -             | 60,000            | -             | -                      | -                        | 60,000            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$60,000</b>   | -             | -                      | -                        | <b>\$60,000</b>   |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 60,000            | -             | -                      | -                        | 60,000            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$60,000</b>   | -             | -                      | -                        | <b>\$60,000</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (60,000)          | -             | -                      | -                        | (60,000)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$60,000)</b> | -             | -                      | -                        | <b>(\$60,000)</b> |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-004-00-00-00000

| <i>Source</i>                  | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                               |
| Other Revenues                 | -                  | 43,606                        | 43,606                         | -                                | -                            | -                             |
| Transfer In - Intrafund        | 2,001,058          | -                             | -                              | -                                | -                            | -                             |
| Tsfr From Transportation, Dept | -                  | 2,046,478                     | 2,046,478                      | 1,777,530                        | -                            | -                             |
| Transfer Out - Intrafund       | (8,103)            | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>       | <b>\$1,992,955</b> | <b>\$2,090,084</b>            | <b>\$2,090,084</b>             | <b>\$1,777,530</b>               | -                            | -                             |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                             | Fund | ORBITS<br>Revenue<br>Acct | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19            |            |                          |
|------------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|--------------------|------------|--------------------------|
|                                    |      |                           |                     |                                     |                      | Agency<br>Request  | Governor's | Legislatively<br>Adopted |
| <b><u>Pavement Maintenance</u></b> |      |                           |                     |                                     |                      |                    |            |                          |
| <b>Other Funds</b>                 |      |                           |                     |                                     |                      |                    |            |                          |
| Other Revenues                     | OF   | 0975                      | -                   | 43,406                              | -                    | -                  |            |                          |
| Transfer In – Intrafund            | OF   | 1010                      | 2,001,058           | -                                   | -                    | -                  |            |                          |
| Tsfr From Transportation, Dept     | OF   | 1730                      | -                   | 2,046,478                           | 1,735,360            | 1,777,530          |            |                          |
| Transfer Out – Intrafund           | OF   | 2010                      | (8,103)             | -                                   | -                    | -                  |            |                          |
| <b>Total Other Funds</b>           |      |                           | <b>\$1,992,955</b>  | <b>\$2,090,084</b>                  | <b>\$1,735,360</b>   | <b>\$1,777,530</b> |            |                          |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 160

# PROGRAM UNITS – AIRCRAFT REGISTRATION

## Program Unit Executive Summary

Long Term Focus Areas

Primary:

- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

## Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Bryan Guiney, Business Manager, 503-378-2894

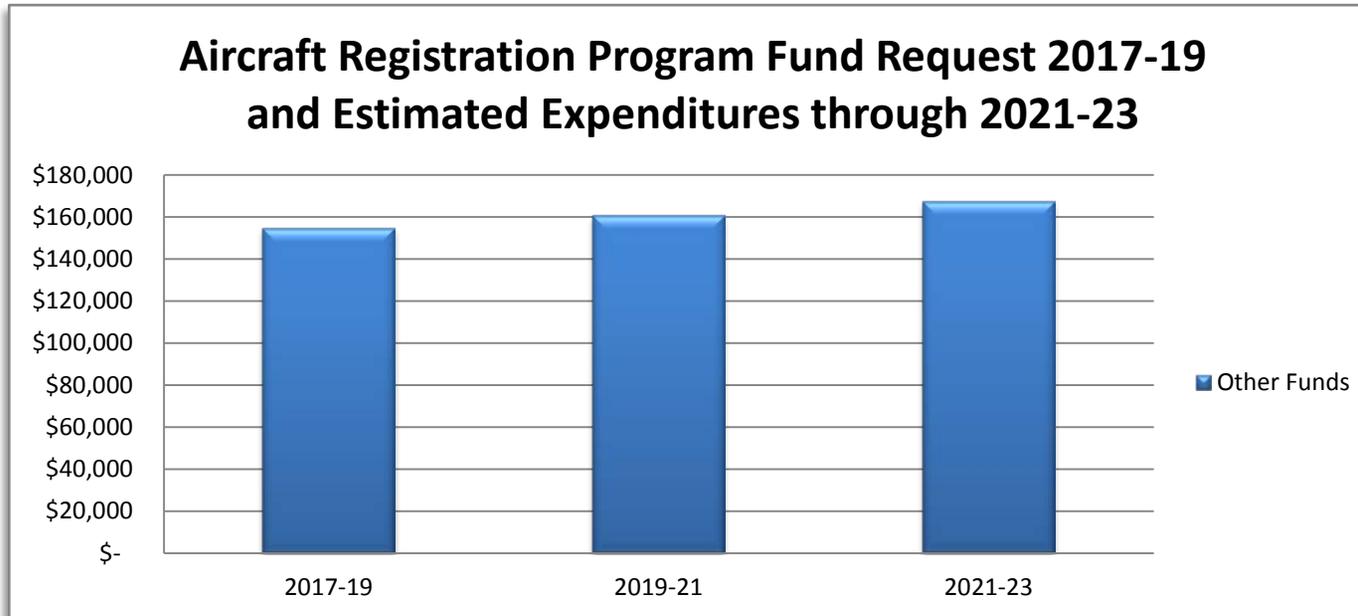


# PROGRAM UNITS – AIRCRAFT REGISTRATION

## Program Overview

Aircraft Registration registers over 3,700 aircraft per year and is responsible for approximately 3% of the agency’s revenues. This division is the front line contact with Oregon’s pilots and aircraft owners. Revenue collected for Aircraft Registration partially funds a registration administrative assistant in ODA and funds the 10% match for FAA grants for ODA’s 12 National Plan of Integrated Airport System (NPIAS) airports.

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## **Program Justification and Link to Long Term Outcomes**

Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
  - Aircraft Registration revenue allows ODA to maintain and improve airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery. Businesses move where there is airport access.

# PROGRAM UNITS – AIRCRAFT REGISTRATION

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- Link through quality job creation and economic development
  - Aircraft Registration revenue leverages FAA dollars for large capital construction projects which provides quality jobs and economic development to the state.

## **Promote Responsible Environmental Stewardship**

- Link through Connecting Oregon to the Outdoors
  - This program provides the 10% match for FAA Airport Improvement Projects at 12 NPIAS state-owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

## **Promote Safer, Healthier Communities**

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA fosters a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.
  - Aviation coordinates and participates in exercises with OEM for emergency response.
  - Aircraft Registration Revenue is used:
    - To reimburse county search and rescue costs.
    - To train search and rescue personnel.
    - To fund search and rescue personnel.
    - Aircraft Registration allows ODA to continue to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

## **Program Description**

The Aircraft Registration program functions to ensure that revenue for aircraft registered in Oregon is collected. This program manages and administers the AERO II software system that houses Aircraft and Pilot Registration information. Revenue provides for the agency's federal share match dollars for all AIP General Aviation (GA) Entitlement Grants and AIP Discretionary Grants. The FAA sponsor match amount is 10% of the total project costs for design and construction. The Legislative Concept to Abolish Pilot Registration will provide funding to the Office of Emergency Management for Air Search and Rescue through Aircraft Registration Revenue.

## **Program Performance**

Successful program performance is collecting sufficient revenue to provide the 10% match from the state for federally funded projects and to provide funding for Search and Rescue Activities. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds in order to receive federal grant funds for eligible Capital Improvement and GA Entitlement Projects. This enables the infrastructure that attracts aviation businesses and creates high paying aviation jobs.

## **Enabling Legislation/Program Authorization**

- ORS 837.040 Persons required to register aircraft; application; timing; late fees; rules.
- ORS 837.045 Fee schedule for registration of aircraft in Oregon.

# PROGRAM UNITS – AIRCRAFT REGISTRATION

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## **Describe the various funding streams that support the program**

This Other Funds program is funded solely through Aircraft Registration fees. Fees collected are used to pay 10% match to federal grants and to provide funding for Search and Rescue. ODA has a robust program to identify aircraft owners in Oregon to make sure sufficient revenue is collected. This includes educating airport sponsors and fixed base operators (FBOs). ODA posts signs at airports to educate aircraft owners on the requirement to register if based in Oregon.

Note: FAA grants are tied to 39 grant assurances. Failure to comply with the grant assurances can result in loss of future grant funding. FAA grants are also reimbursable to the FAA in the event the airport cannot meet them or the airport was to close. Grant obligations run for 20 years for infrastructure and for the life of the airport for land acquisition.

## **Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17**

The 17-19 funding proposal maintains current service level for projects scheduled in the 2017-19 biennium. Policy Option Package 100 will abolish Pilot Registration and the expenses of search and rescue will be absorbed by the Aircraft Registration Appropriation.

# PROGRAM UNITS – AIRCRAFT REGISTRATION

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## POLICY PACKAGE #100 Abolish Pilot Registration Search and Rescue and Aircraft Registration

Request:

Revenue (\$161,375) Search and Rescue OF  
Expense (\$6,557) Search and Rescue OF  
Transfer Out to Aircraft Registration (\$27,108) Search and Rescue  
OF Transfer Out to Military Dept \$75,000 Search and Rescue OF  
Revenue \$47,280 Aircraft Registration OF  
Expense \$10,820 Aircraft Registration OF  
Transfer Out (\$75,000) Aircraft Registration  
OF

### **PURPOSE**

This package proposes to abolish Pilot Registration and the Pilot Registration Fee. The Oregon Department of Aviation is proposing to abolish this registration requirement and fee because it provides no additional safety beyond federal requirements, has low customer satisfaction, and is costly to administer.

The Oregon Department of Aviation currently registers all pilots in the state as required under ORS 837.020. The initial annual fee is \$24, with renewal fees of \$48 paid biennially. This revenue is collected in the Search and Rescue Appropriation and the Search and Rescue Fund. ORS 837.035 states that the revenue received from Pilot Registrations shall be used for payment of expenses incurred by the Office of Emergency Management, (OEM) in conducting activities authorized under ORS 404.105 to search for lost planes and lost persons, the rescue of lost persons, pilot survival education and training and all other expenses directly attributable to the Search and Rescue program and for the payment of expenses of the Oregon Department of Aviation relating to the registration of pilot licenses. The Oregon Department of Aviation is committed to providing funds for search and rescue purposes and therefore will continue this funding with Aircraft Registration revenue.

Pilots are required by the Federal Aviation Administration (FAA) to register and obtain a pilot license (certificate). In order to obtain the pilot certificate from the FAA, they must pass a written knowledge test and a practical flight test. The requirements for registration in Oregon include filling out a Pilot Registration form and paying the registration fee. These requirements do not provide additional safety

# **PROGRAM UNITS – AIRCRAFT REGISTRATION**

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beyond the federal requirements. Recently, many states have abolished Pilot Registration including Washington in 2005 and Idaho in 2013. Currently,

Oregon is among only three states in the United States that require Pilot Registration; Illinois and Montana are the other two. A large portion of staff time is spent collecting this revenue from pilots. This staff time could better be spent serving the needs of the aviation community.

The pilot community has been highly engaged and supportive of this policy option package.

This proposal helps to achieve the governor's focus area of Excellence in State Government by eliminating a program that does not add value in order to better serve the pilot community in the state of Oregon.

## **HOW ACHIEVED**

Policy Option Package 100 will amend sections of ORS 837 to abolish Pilot Registration, the Pilot Registration Fee and the Search and Rescue Fund. Pilots will no longer be required to register in Oregon or pay a fee associated with the registration. The expenditures incurred by the Office of Emergency Management directly attributable to the search and rescue program will be paid from Aircraft Registration revenue. ORS 836.060 allows Aircraft Registration revenue to be used for the payment of expenses for air search and rescue. There is sufficient revenue available in Aircraft Registration for these changes because in the 2015 Legislative Session, Aircraft Registration fees were increased which will lead a forecasted \$202,257 increase in revenue each biennium. This will be more than the forecast decrease in revenue of \$161,375 for abolishing Pilot Registration.

## **STAFFING IMPACT**

.5 FTE, Office Specialist 2, in Search and Rescue will be shifted to Aircraft Registration.

## **QUANTIFYING RESULTS**

The success of the implementation of this policy option package will be measured in two ways:

- First, increased customer satisfaction can be measured by the agency's customer satisfaction Key Performance Measure number five.
- Second, it will be measured by the agencies continued ability to provide funding to the Office of Emergency Management for Search and Rescue activities.

## **REVENUE SOURCE**

The current funding for Search and Rescue is provided by Pilot Registration fees. The proposed funding for Search and Rescue is Aircraft Registration Fees.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds      |
|--------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| <b>Personal Services</b>       |              |               |                |               |                        |                          |                |
| Temporary Appointments         | -            | -             | -              | -             | -                      | -                        | -              |
| Pension Obligation Bond        | -            | -             | 385            | -             | -                      | -                        | 385            |
| Social Security Taxes          | -            | -             | -              | -             | -                      | -                        | -              |
| Mass Transit Tax               | -            | -             | 233            | -             | -                      | -                        | 233            |
| <b>Total Personal Services</b> | <b>-</b>     | <b>-</b>      | <b>\$618</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$618</b>   |
| <b>Total Expenditures</b>      |              |               |                |               |                        |                          |                |
| Total Expenditures             | -            | -             | 618            | -             | -                      | -                        | 618            |
| <b>Total Expenditures</b>      | <b>-</b>     | <b>-</b>      | <b>\$618</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$618</b>   |
| <b>Ending Balance</b>          |              |               |                |               |                        |                          |                |
| Ending Balance                 | -            | -             | (618)          | -             | -                      | -                        | (618)          |
| <b>Total Ending Balance</b>    | <b>-</b>     | <b>-</b>      | <b>(\$618)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$618)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds    | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds      |
|--------------------------------------|--------------|---------------|----------------|---------------|------------------------|--------------------------|----------------|
| <b>Services &amp; Supplies</b>       |              |               |                |               |                        |                          |                |
| Office Expenses                      | -            | -             | 276            | -             | -                      | -                        | 276            |
| IT Professional Services             | -            | -             | 22             | -             | -                      | -                        | 22             |
| Other Services and Supplies          | -            | -             | -              | -             | -                      | -                        | -              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$298</b>   | -             | -                      | -                        | <b>\$298</b>   |
| <b>Total Expenditures</b>            |              |               |                |               |                        |                          |                |
| Total Expenditures                   | -            | -             | 298            | -             | -                      | -                        | 298            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$298</b>   | -             | -                      | -                        | <b>\$298</b>   |
| <b>Ending Balance</b>                |              |               |                |               |                        |                          |                |
| Ending Balance                       | -            | -             | (298)          | -             | -                      | -                        | (298)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$298)</b> | -             | -                      | -                        | <b>(\$298)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|---------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                 |              |               |                   |               |                        |                          |                   |
| Non-business Lic. and Fees      | -            | -             | 20,172            | -             | -                      | -                        | 20,172            |
| Transfer In - Intrafund         | -            | -             | 27,108            | -             | -                      | -                        | 27,108            |
| <b>Total Revenues</b>           | -            | -             | <b>\$47,280</b>   | -             | -                      | -                        | <b>\$47,280</b>   |
| <b>Transfers Out</b>            |              |               |                   |               |                        |                          |                   |
| Tsfr To Military Dept, Or       | -            | -             | (75,000)          | -             | -                      | -                        | (75,000)          |
| <b>Total Transfers Out</b>      | -            | -             | <b>(\$75,000)</b> | -             | -                      | -                        | <b>(\$75,000)</b> |
| <b>Personal Services</b>        |              |               |                   |               |                        |                          |                   |
| Class/Unclass Sal. and Per Diem | -            | -             | 40,164            | -             | -                      | -                        | 40,164            |
| Overtime Payments               | -            | -             | 101               | -             | -                      | -                        | 101               |
| Empl. Rel. Bd. Assessments      | -            | -             | 29                | -             | -                      | -                        | 29                |
| Public Employees' Retire Cont   | -            | -             | 5,277             | -             | -                      | -                        | 5,277             |
| Pension Obligation Bond         | -            | -             | 2,337             | -             | -                      | -                        | 2,337             |
| Social Security Taxes           | -            | -             | 3,080             | -             | -                      | -                        | 3,080             |
| Worker's Comp. Assess. (WCD)    | -            | -             | 34                | -             | -                      | -                        | 34                |
| Mass Transit Tax                | -            | -             | 241               | -             | -                      | -                        | 241               |
| Flexible Benefits               | -            | -             | 16,668            | -             | -                      | -                        | 16,668            |
| <b>Total Personal Services</b>  | -            | -             | <b>\$67,931</b>   | -             | -                      | -                        | <b>\$67,931</b>   |
| <b>Services &amp; Supplies</b>  |              |               |                   |               |                        |                          |                   |
| Instate Travel                  | -            | -             | 78                | -             | -                      | -                        | 78                |
| Office Expenses                 | -            | -             | 231               | -             | -                      | -                        | 231               |
| Data Processing                 | -            | -             | 197               | -             | -                      | -                        | 197               |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Agency Program Related S and S       | -            | -             | 156                | -             | -                      | -                        | 156                |
| Other Services and Supplies          | -            | -             | 158                | -             | -                      | -                        | 158                |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$820</b>       | -             | -                      | -                        | <b>\$820</b>       |
| <b>Special Payments</b>              |              |               |                    |               |                        |                          |                    |
| Dist to Other Gov Unit               | -            | -             | 10,000             | -             | -                      | -                        | 10,000             |
| <b>Total Special Payments</b>        | -            | -             | <b>\$10,000</b>    | -             | -                      | -                        | <b>\$10,000</b>    |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | 78,751             | -             | -                      | -                        | 78,751             |
| <b>Total Expenditures</b>            | -            | -             | <b>\$78,751</b>    | -             | -                      | -                        | <b>\$78,751</b>    |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | (106,471)          | -             | -                      | -                        | (106,471)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$106,471)</b> | -             | -                      | -                        | <b>(\$106,471)</b> |
| <b>Total Positions</b>               |              |               |                    |               |                        |                          |                    |
| Total Positions                      | -            | -             | -                  | -             | -                      | -                        | 1                  |
| <b>Total Positions</b>               | -            | -             | -                  | -             | -                      | -                        | <b>1</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 100 - Abolish Pilot Registration

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |             |
| Total FTE          |              |               |             |               |                        |                          | 0.50        |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | <b>0.50</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 104 - McDermitt State Airport Runway and Taxi

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Transfers Out</b>        |              |               |                    |               |                        |                          |                    |
| Transfer Out - Intrafund    | -            | -             | (120,000)          | -             | -                      | -                        | (120,000)          |
| <b>Total Transfers Out</b>  | -            | -             | <b>(\$120,000)</b> | -             | -                      | -                        | <b>(\$120,000)</b> |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (120,000)          | -             | -                      | -                        | (120,000)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$120,000)</b> | -             | -                      | -                        | <b>(\$120,000)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
 Pkg: 105 - Bandon Electrical, Gate, Obstruction Removal

Cross Reference Name: Aircraft Registration  
 Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Transfers Out</b>        |              |               |                    |               |                        |                          |                    |
| Transfer Out - Intrafund    | -            | -             | (192,500)          | -             | -                      | -                        | (192,500)          |
| <b>Total Transfers Out</b>  | <b>-</b>     | <b>-</b>      | <b>(\$192,500)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$192,500)</b> |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (192,500)          | -             | -                      | -                        | (192,500)          |
| <b>Total Ending Balance</b> | <b>-</b>     | <b>-</b>      | <b>(\$192,500)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$192,500)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 106 - Chiloquin Taxi & Fencing

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Transfers Out</b>        |              |               |                    |               |                        |                          |                    |
| Transfer Out - Intrafund    | -            | -             | (110,000)          | -             | -                      | -                        | (110,000)          |
| <b>Total Transfers Out</b>  | -            | -             | <b>(\$110,000)</b> | -             | -                      | -                        | <b>(\$110,000)</b> |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (110,000)          | -             | -                      | -                        | (110,000)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$110,000)</b> | -             | -                      | -                        | <b>(\$110,000)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 108 - Lebanon Taxi and Apron Rhab

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Transfers Out</b>        |              |               |                    |               |                        |                          |                    |
| Transfer Out - Intrafund    | -            | -             | (110,000)          | -             | -                      | -                        | (110,000)          |
| <b>Total Transfers Out</b>  | -            | -             | <b>(\$110,000)</b> | -             | -                      | -                        | <b>(\$110,000)</b> |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (110,000)          | -             | -                      | -                        | (110,000)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$110,000)</b> | -             | -                      | -                        | <b>(\$110,000)</b> |

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 Aircraft Registration

PACKAGE: 100 - Abolish Pilot Registration

| POSITION   | CNT | POS | MOS | STEP  | RATE | SAL/OPE  | GF SAL/OPE | OF SAL/OPE       | FF SAL/OPE | LF SAL/OPE | AF               |
|--|-----|-----|-----|-------|------|----------|------------|------------------|------------|------------|------------------|
| <input checked="" type="checkbox"/> N CLASS NAME |     | FTE |     |       |      |          |            |                  |            |            |                  |
| 1071020 OA C0104 AA OFFICE SPECIALIST 2          |     | 1   | .50 | 12.00 | 07   | 3,347.00 |            | 40,164<br>25,060 |            |            | 40,164<br>25,060 |
| TOTAL PICS SALARY                                |     |     |     |       |      |          |            | 40,164           |            |            | 40,164           |
| TOTAL PICS OPE                                   |     |     |     |       |      |          |            | 25,060           |            |            | 25,060           |
| TOTAL PICS PERSONAL SERVICES =                   |     |     |     |       |      |          |            |                  |            | 65,224     | 65,224           |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number: 10900

Biennium Cross Reference Number: 10900-005-00-00-00000

| <i>Source</i>              | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>         |                 |                               |                                |                                  |                              |                               |
| Non-business Lic. and Fees | 602,061         | 786,662                       | 786,662                        | 753,620                          | -                            | -                             |
| Other Revenues             | 25              | -                             | -                              | -                                | -                            | -                             |
| Transfer In - Intrafund    | 13,165          | -                             | -                              | 27,108                           | -                            | -                             |
| Transfer Out - Intrafund   | (548,661)       | (945,733)                     | (945,733)                      | (863,056)                        | -                            | -                             |
| Tsfr To Military Dept, Or  | -               | -                             | -                              | (75,000)                         | -                            | -                             |
| <b>Total Other Funds</b>   | <b>\$66,590</b> | <b>(\$159,071)</b>            | <b>(\$159,071)</b>             | <b>(\$157,328)</b>               | -                            | -                             |

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                       | Fund | ORBITS<br>Revenue<br>Acct | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19            |            |                          |
|------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|--------------------|------------|--------------------------|
|                              |      |                           |                     |                                     |                      | Agency<br>Request  | Governor's | Legislatively<br>Adopted |
| <b>Aircraft Registration</b> |      |                           |                     |                                     |                      |                    |            |                          |
| <b>Other Funds</b>           |      |                           |                     |                                     |                      |                    |            |                          |
| Non-business Lic. and Fees   | OF   | 0210                      | 602,061             | 786,662                             | 610,040              | 753,260            |            |                          |
| Other Revenues               | OF   | 0975                      | 25                  | -                                   | -                    | -                  |            |                          |
| Transfer In – Intrafund      | OF   | 1010                      | 13,165              | -                                   | 70,090               | 27,108             |            |                          |
| Transfer Out – Intrafund     | OF   | 2010                      | (548,661)           | (945,733)                           | (551,766)            | (863,056)          |            |                          |
| Tsfr To Military Dept, Or    | OF   | 2248                      | -                   | -                                   | -                    | (75,000)           |            |                          |
| <b>Total Other Funds</b>     |      |                           | <b>\$66,590</b>     | <b>(\$159,071)</b>                  | <b>\$128,364</b>     | <b>(\$157,328)</b> |            |                          |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 178

# PROGRAM UNITS – CAPITAL CONSTRUCTION

## Program Unit Executive Summary

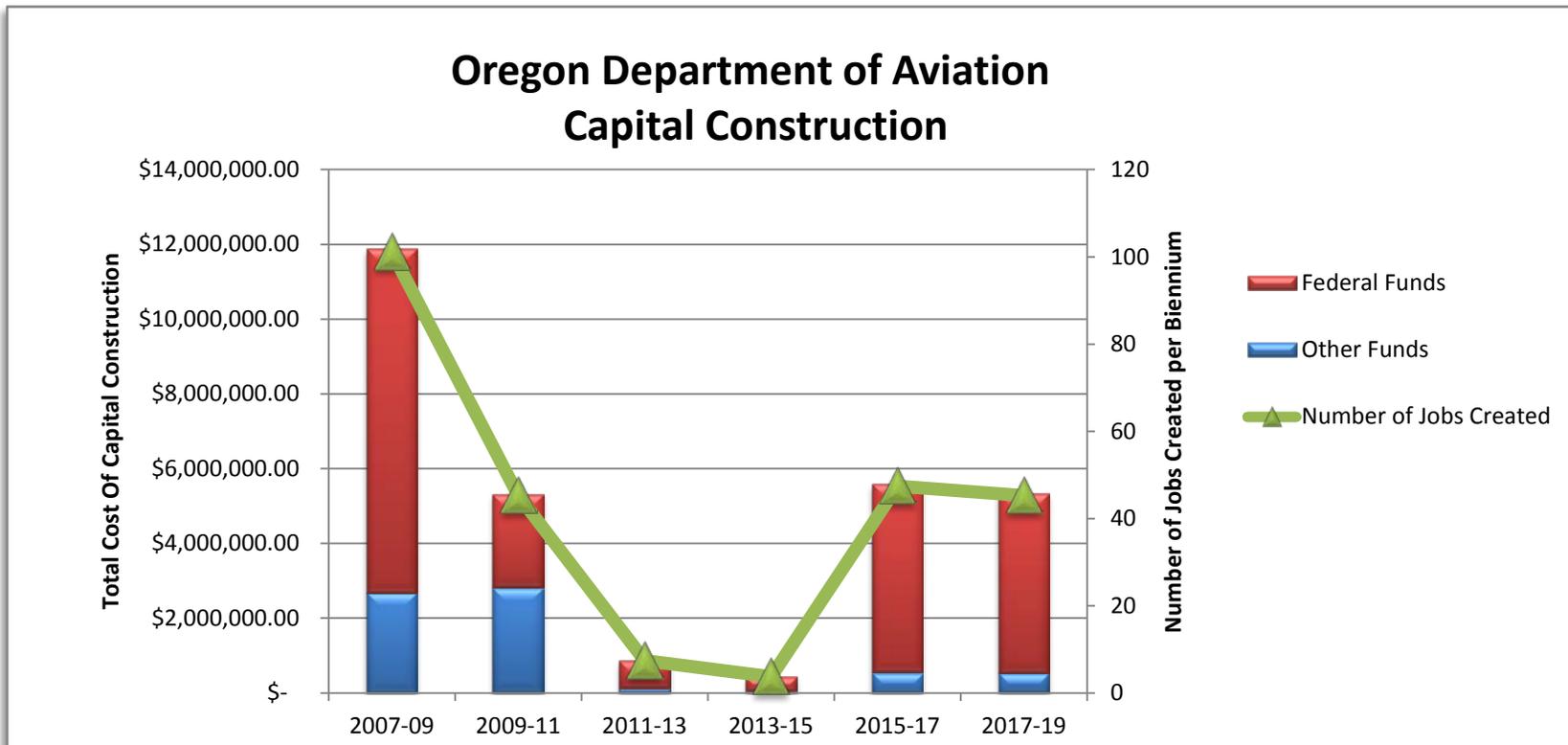
Long Term Focus Areas

Primary:

- Excellence in State Government
- A Thriving Oregon Economy
- Safer, Healthier Communities
- Responsible Environmental Stewardship

## Primary Program Contacts

- Mitch Swecker, Director, 503-378-2340
- Heather Peck, Projects and Planning Manager, 503-378-3168

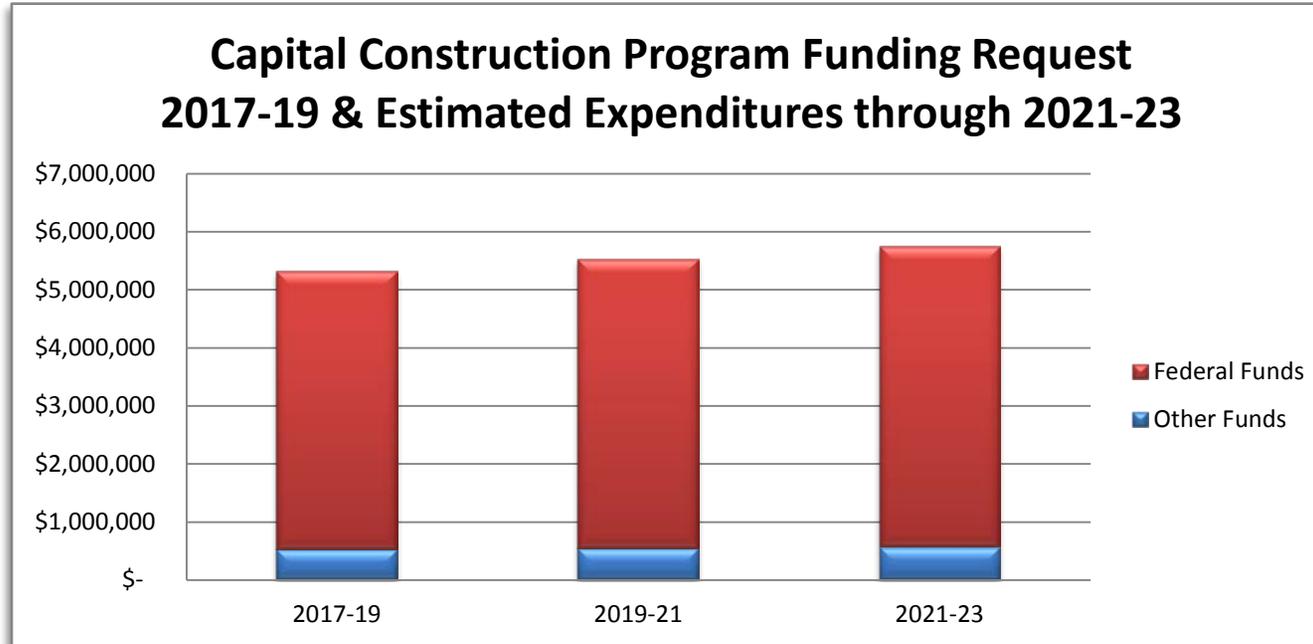


# PROGRAM UNITS – CAPITAL CONSTRUCTION

## Program Overview

Capital Construction Program exists to develop, improve and maintain all twenty-eight state-owned public use airports for all designated aviation uses including business, corporate, community access and emergency uses. (Disaster relief, Firefighting, Medevac etc.)

## Program Funding Request



The above chart represents the proposal costs and performance for the 2017-19 biennium and estimated costs and performance through the 2021-23 biennium. Inflation factors include standard inflation and personal services. Expenditure descriptions: Personal Services, Service and Supplies, and Capital Outlay.

## Program Description

This program includes planning, design and construction for the states twelve (12) National Plan of federal Integrated Airport Systems (NPIAS) Airports. This program is dependent on federal Airport Improvement Program (AIP) funds, which provide 90 percent of eligible costs. This agency has coordinated a 5 year plan with the FAA for capital projects. For the states 16 non-NPIAS public use airports this program relies on funds from other state or federal grant opportunities or planned improvements as budgeted. Capital improvement projects are necessary for the safe and efficient operation of airports. They are also necessary to maintain design standards and expanded future traffic for the 28 general aviation airports owned and maintained by the Department of Aviation. These airports are in various stages of development. Some require land acquisition to provide protection from incompatible land uses and to allow for expansion and needed improvements. Others require construction

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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projects simply to maintain the airport's safety standards. Capital construction projects are planned through the FAA's mandated Capital Improvement process and vetted with the FAA. Capital improvement projects are paid for by either AIP entitlement grant funds or AIP discretionary grant funds. All projects that are completed using any AIP grant funds are subject to all federal policies and grant assurances.

The States, territories, and possessions share in the total AIP funds available as set forth by Congress. Each State share of this pot is based on a formula that takes into account the population and land area of the State. Money from this entitlement goes to general aviation airports and to airports with less than 10,000 passengers per year. Any money left over after the above entitlements are funded can be spent by the FAA at its own discretion. This discretionary fund is subject to set-asides for capital improvement projects. After the entitlements and set-asides are funded, the remaining money can be spent as the FAA sees fit. This is often referred to as pure discretionary AIP money. Even here, there are restrictions. The law requires that 75% of this discretionary money be spent on airport projects that will enhance capacity, safety, security, or reduce noise. It is ODA's responsibility to plan its capital improvement projects to maximize the possibility to receive the federal funding required to achieve the goals of the airport as set forth in the master plan and design requirements.

The Capital Construction Program also includes two elements tied to the Oregon Aviation Transportation System that are more indirectly related but equally necessary for maintaining approved Capital Construction Program and a safe statewide aviation transportation plan.

SCIP Program - There is a statewide program directed and funded by the FAA in an effort to identify federally eligible project needs of the state. The function of the Statewide Capital Improvement Program (SCIP) is to manage, inventory and backlog all airport capital improvement projects throughout the state of Oregon and coordinate all projects with the individual airport owners and the FAA Regional District Office. The intent of the SCIP is to ensure all approved projects receive available funding. This program is inclusive of all NPIAS airports statewide, not just the airports owned by the state of Oregon. Federal monies spent throughout the state of Oregon over the past five years total approximately \$225 million. When commercial service airports are included, (PDX, Eugene, North Bend, Klamath Falls, Redmond, Medford and Pendleton) General Aviation (GA) airports received 77.5 million dollars over the same time frame. These monies include FAA General Aviation entitlement funds, General Aviation discretionary funds and General Aviation state apportionment grants.

*ConnectOregon* Aviation Projects Support – Oregon Department of Aviation (ODA) works in partnership with Oregon Department Of Transportation (ODOT) to provide yearly grant review and administration support in regard to aviation projects submitted for the *ConnectOregon* grant funds available. *ConnectOregon* grants that have been awarded specifically for aviation projects over the past five years total over \$95 million dollars and have leveraged over \$317 million Federal dollars in Oregon.

Eligible AIP projects include those improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can use AIP funds on most airfield capital improvements or repairs and in some specific situations, for terminals, hangars, and non-aviation development. Any professional services that are necessary for eligible projects — such as planning, surveying, environmental studies and design — are eligible. Aviation demand at the airport must justify the projects, which must also meet Federal environmental and procurement requirements.

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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## Program Justification and Link to Long Term Outcomes

### Promote A Thriving Oregon Economy

- Link through creating conditions for business to grow
  - The Capital Construction Program maintains and improves airport infrastructure. Oregon communities depend on airports for business and recreational transportation hubs, economic development, high value time critical cargo and mail delivery.
- Link through quality job creation and economic development
  - Capital Construction Projects leverage FAA dollars which provides quality jobs and economic development to the state.

### Promote Safer, Healthier Communities

- Link through Resiliency and being responsive and prepared for emergencies
  - ODA continues to maintain 12 NPIAS state owned airports throughout the state that provide emergency and medevac access, and rural aerial firefighting.

### Promote Responsible Environmental Stewardship

- Link through Connecting Oregon to the Outdoors
  - Aviation Connects Oregonians to the Outdoors by providing links for Oregon's citizens across the state.
  - This program administers Capital Construction Projects at 12 NPIAS state owned airports throughout the state of Oregon. This allows airports all across the state to remain open and safe for Oregonians to travel throughout the state.

### Program Performance

The performance measurements of this program is directly linked to the upcoming capital improvement projects that are scheduled to be completed at state owned airports in the 2017-19 biennium. Performance can be further linked to the development and protection of the state's airport assets as well as the safe operation counts at each airport.

### Enabling Legislation/Program Authorization

- Plan for development of airports, state airways, airplane industries and aviation. (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities. (ORS 835.015)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities. (ORS 836.025)
- Improve and maintain state-owned airports pursuant Federal Aviation Administration (FAA) contract. (ORS 835.025)
- FAA Order 5190.6B pertaining to Grant Assurances and Compliance.

### Describe the various funding streams that support the program

All capital construction projects are funded by Federal Aviation Administration (FAA) federal funding. There is a ten percent match requirement on all funds. This match comes from Aircraft Registration revenue.

# **PROGRAM UNITS – CAPITAL CONSTRUCTION**

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**Describe how the 2017-19 funding proposal advanced by the agency compares to the program authorized for the agency in 2015-17.**

The 17-19 funding proposal maintains current service level for projects scheduled in 2017-19 biennium. POP 104, 105, 106, and 108 are for capital construction projects at McDermitt State Airport, Bandon State Airport, Chiloquin State Airport, and Lebanon State Airport.

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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## POLICY OPTION PACKAGE #104

### McDermitt State Airport Capital Construction

Runway and Taxiways Rehabilitation, Lighting, Rotating Beacon and Tower

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

#### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of McDermitt State Airport, received an expenditure limitation in the 15-17 Governor's Budget for \$2,016,667 total funds to undergo a major rehabilitation project at this airport. The project involves rehabilitating the entire runway and replacing the lighting and installing a rotating beacon and tower in order to meet safe operating conditions and Federal Aviation Administration grant assurance standards. ODA is now requesting an additional \$1,100,000 total funds for the project. The FAA has approved a larger project because of the remote location so there will no longer be a need to conduct a smaller project in five years. There is an overall cost savings for the FAA and for the department. The project will now consist of pavement work completed to the taxiways, apron and the safety area. It will also involve an edge drain system and new lighted signs. The total project costs are now estimated at \$3,116,667 from design through completion of construction. ODA anticipates design engineering to occur during 2016 and the construction to be completed in late 2017.

#### **HOW ACHIEVED**

Following the federal standards and specifications by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

#### **STAFFING IMPACT**

There are no additional staffing needs with this request.

#### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

#### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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## POLICY OPTION PACKAGE #105 Bandon State Airport Capital Construction

Runway Electrical Replacement, Vehicle Automated Gate, Obstruction Removal

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Bandon State Airport, requests expenditure limitation to conduct major renovations at this airport. The renovations include removing trees on both ends of the runway that have encroached upon the approach slope, replacing the PAPIs (Precision Approach Indicators) as well as the MIRLs (Medium Intensity Runway Lights), and installing a vehicle automated gate for safety. The project is estimated to cost \$1,100,000 from environmental and design through completion of construction. ODA anticipates environmental analysis to occur during 2017, design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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## POLICY OPTION PACKAGE #106 Chiloquin State Airport Capital Construction Taxiway Rehabilitation, Fencing

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Chiloquin State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and install a complete perimeter fence. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2017 and the construction to be completed in the summer of 2018.

### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

# PROGRAM UNITS – CAPITAL CONSTRUCTION

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## **POLICY OPTION PACKAGE #108 Lebanon State Airport Capital Construction Taxiway and Apron Rehabilitation**

Request: \$990,000 FF  
\$110,000 OF  
\$1,100,000 Total Funds

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Lebanon State Airport, requests expenditure limitation to conduct major renovations at this airport. In order to meet safe operating conditions and the Federal Aviation Administration grant assurance standards ODA is seeking to rehabilitate the taxiway and apron. The project is estimated to cost \$1,100,000 from design through completion of construction. ODA anticipates design engineering to occur during 2018 and the construction to be completed in the summer of 2019.

### **HOW ACHIEVED**

Following the federal standards and specification by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving and acceptance, delivering the project on schedule and within budget.

### **REVENUE SOURCE**

The majority of the funding, 90% is derived from FAA federal funds and the 10% matching portion is funded with other funds. This other funds portion is funded by Aircraft Registration revenue.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| IT Professional Services             | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Capital Outlay</b>                |              |               |             |               |                        |                          |           |
| Land and Improvements                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Capital Outlay</b>          | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 104 - McDermitt State Airport Runway and Taxi

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                  |                    |                        |                          |                    |
| Federal Funds                        | -            | -             | -                | 1,080,000          | -                      | -                        | 1,080,000          |
| Transfer In - Intrafund              | -            | -             | 120,000          | -                  | -                      | -                        | 120,000            |
| <b>Total Revenues</b>                | -            | -             | <b>\$120,000</b> | <b>\$1,080,000</b> | -                      | -                        | <b>\$1,200,000</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |                    |                        |                          |                    |
| Professional Services                | -            | -             | 120,000          | 1,080,000          | -                      | -                        | 1,200,000          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$120,000</b> | <b>\$1,080,000</b> | -                      | -                        | <b>\$1,200,000</b> |
| <b>Total Expenditures</b>            |              |               |                  |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | 120,000          | 1,080,000          | -                      | -                        | 1,200,000          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$120,000</b> | <b>\$1,080,000</b> | -                      | -                        | <b>\$1,200,000</b> |
| <b>Ending Balance</b>                |              |               |                  |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | -                | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -            | -             | -                | -                  | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 105 - Bandon Electrical, Gate, Obstruction Removal

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds      | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                  |                    |                        |                          |                    |
| Federal Funds                        | -            | -             | -                | 1,732,500          | -                      | -                        | 1,732,500          |
| Transfer In - Intrafund              | -            | -             | 192,500          | -                  | -                      | -                        | 192,500            |
| <b>Total Revenues</b>                | <b>-</b>     | <b>-</b>      | <b>\$192,500</b> | <b>\$1,732,500</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,925,000</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |                    |                        |                          |                    |
| Professional Services                | -            | -             | 192,500          | 1,732,500          | -                      | -                        | 1,925,000          |
| <b>Total Services &amp; Supplies</b> | <b>-</b>     | <b>-</b>      | <b>\$192,500</b> | <b>\$1,732,500</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,925,000</b> |
| <b>Total Expenditures</b>            |              |               |                  |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | 192,500          | 1,732,500          | -                      | -                        | 1,925,000          |
| <b>Total Expenditures</b>            | <b>-</b>     | <b>-</b>      | <b>\$192,500</b> | <b>\$1,732,500</b> | <b>-</b>               | <b>-</b>                 | <b>\$1,925,000</b> |
| <b>Ending Balance</b>                |              |               |                  |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | -                | -                  | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>                 | <b>-</b>           |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 106 - Chiloquin Taxi & Fencing

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                  |                  |                        |                          |                    |
| Federal Funds                        | -            | -             | -                | 990,000          | -                      | -                        | 990,000            |
| Transfer In - Intrafund              | -            | -             | 110,000          | -                | -                      | -                        | 110,000            |
| <b>Total Revenues</b>                | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |                  |                        |                          |                    |
| Professional Services                | -            | -             | 110,000          | 990,000          | -                      | -                        | 1,100,000          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Total Expenditures</b>            |              |               |                  |                  |                        |                          |                    |
| Total Expenditures                   | -            | -             | 110,000          | 990,000          | -                      | -                        | 1,100,000          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Ending Balance</b>                |              |               |                  |                  |                        |                          |                    |
| Ending Balance                       | -            | -             | -                | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -            | -             | -                | -                | -                      | -                        | -                  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 107 - Joseph Taxi & Apron Rehab

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| Federal Funds                        | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 108 - Lebanon Taxi and Apron Rhab

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds    | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |              |               |                  |                  |                        |                          |                    |
| Federal Funds                        | -            | -             | -                | 990,000          | -                      | -                        | 990,000            |
| Transfer In - Intrafund              | -            | -             | 110,000          | -                | -                      | -                        | 110,000            |
| <b>Total Revenues</b>                | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |                  |                        |                          |                    |
| Professional Services                | -            | -             | 110,000          | 990,000          | -                      | -                        | 1,100,000          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Total Expenditures</b>            |              |               |                  |                  |                        |                          |                    |
| Total Expenditures                   | -            | -             | 110,000          | 990,000          | -                      | -                        | 1,100,000          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$110,000</b> | <b>\$990,000</b> | -                      | -                        | <b>\$1,100,000</b> |
| <b>Ending Balance</b>                |              |               |                  |                  |                        |                          |                    |
| Ending Balance                       | -            | -             | -                | -                | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -            | -             | -                | -                | -                      | -                        | -                  |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Aviation, Dept of

Agency Number:

10900

Biennium Cross Reference Number: 10900-089-00-00-00000

| <i>Source</i>                  | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17 Leg<br>Approved Budget | 2017-19 Agency<br>Request Budget | 2017-19 Governor's<br>Budget | 2017-19 Leg<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                               |
| Other Revenues                 | 552,485            | -                             | -                              | -                                | -                            | -                             |
| Transfer In - Intrafund        | 366,419            | 557,778                       | 557,778                        | 532,500                          | -                            | -                             |
| Tsfr From Transportation, Dept | 2,001,058          | -                             | -                              | -                                | -                            | -                             |
| Transfer Out - Intrafund       | (2,614,962)        | -                             | -                              | -                                | -                            | -                             |
| <b>Total Other Funds</b>       | <b>\$305,000</b>   | <b>\$557,778</b>              | <b>\$557,778</b>               | <b>\$532,500</b>                 | -                            | -                             |
| <b>Federal Funds</b>           |                    |                               |                                |                                  |                              |                               |
| Federal Funds                  | 2,785,000          | 5,020,000                     | 5,020,000                      | 4,792,500                        | -                            | -                             |
| <b>Total Federal Funds</b>     | <b>\$2,785,000</b> | <b>\$5,020,000</b>            | <b>\$5,020,000</b>             | <b>\$4,792,500</b>               | -                            | -                             |

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source                         | Fund | ORBITS<br>Revenue<br>Acct | 2013-2015<br>Actual | 2015-17<br>Legislatively<br>Adopted | 2015-17<br>Estimated | 2017-19            |            |                          |
|--------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|--------------------|------------|--------------------------|
|                                |      |                           |                     |                                     |                      | Agency<br>Request  | Governor's | Legislatively<br>Adopted |
| <b>Capital Construction</b>    |      |                           |                     |                                     |                      |                    |            |                          |
| <b>Other Funds</b>             |      |                           |                     |                                     |                      |                    |            |                          |
| Other Revenues                 | OF   | 0975                      | 552,485             | -                                   | -                    | -                  |            |                          |
| Transfer In – Intrafund        | OF   | 1010                      | 366,419             | 557,778                             | 235,879              | 532,500            |            |                          |
| Tsfr From Transportation, Dept | OF   | 1730                      | 2,001,058           | -                                   | -                    | -                  |            |                          |
| Transfer Out – Intrafund       | OF   | 2010                      | (2,614,962)         | -                                   | -                    | -                  |            |                          |
| <b>Total Other Funds</b>       |      |                           | <b>\$305,000</b>    | <b>\$557,778</b>                    | <b>\$235,879</b>     | <b>\$532,500</b>   |            |                          |
| <b>Federal Funds</b>           |      |                           |                     |                                     |                      |                    |            |                          |
| Federal Funds                  | FF   | 0995                      | 2,785,000           | 5,020,000                           | 5,020,000            | 4,792,500          |            |                          |
| <b>Total Federal Funds</b>     |      |                           | <b>\$2,785,000</b>  | <b>\$5,020,000</b>                  | <b>\$5,020,000</b>   | <b>\$4,792,500</b> |            |                          |

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 195

# CAPITAL BUDGETING AND FACILITIES MAINTENANCE

## Capital Improvements

The Department of Aviation owns and maintains 28 general aviation airports of which 12 are currently eligible for federal funds. Capital improvement projects are necessary for the safe, efficient operation of present and expanded future traffic.

| Project Description  | Site                    | Structure                                  | Less: Force Account Work | Expenditures  | Fund                     |
|--|-------------------------|--|--------------------------|---|--------------------------|
| Pkg 103: General Aviation Entitlement Projects   | Various                 | Various                                    |                          | Increases Other Funds by \$31,111 and Federal Funds by \$2,800,000 with a total of \$3,111,111  | 90% Federal<br>10% Other |
| Pkg 104: Airport Runway and Taxiways Rehabilitation, Lighting, Install Rotating Beacon and Tower | McDermitt State Airport | Runway, Taxiway, Rotating Beacon and Tower |                          | Increases Other Funds by \$120,000 and Federal Funds by \$1,080,000 with a total of \$1,200,000 | 90% Federal<br>10% Other |
| Pkg 105: Runway Electrical, Vehicle Automated Gate and Obstruction Removal                       | Bandon State Airport    | Runway Electrical, Gate                    |                          | Increases Other Funds by \$192,500 and Federal Funds by \$1,732,500 with a total of \$1,925,000 | 90% Federal<br>10% Other |
| Pkg 106: Taxiway Rehabilitation and Fencing  | Chiloquin State Airport | Taxiway                                    |                          | Increases Other Funds by \$110,000 and Federal Funds by \$990,000 with a total of \$1,100,000   | 90% Federal<br>10% Other |
| Pkg 108: Taxiway and Apron Rehabilitation  | Lebanon State Airport   | Taxiway, Apron                             |                          | Increases Other Funds by \$110,000 and Federal Funds by \$990,000 with a total of \$1,100,000   | 90% Federal<br>10% Other |

# FACILITIES MAINTENANCE

## Facilities Summary Report

2017-19 Biennium

**Facility Plan - Facilities Planning Narrative 107BF02  
2017-19 Biennium**

**Agency Name: Oregon Department of Aviation**

**1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?**

Aviation is a multifaceted agency that is responsible for the safety, maintenance, compliance and security at the 28 State owned airports. In addition to this, the ODA also manages capital projects and planning for the 28 airports, which includes grant management and grant compliance. The ODA also manages the State Capital Improvement Plan coordinating with all Federally Funded General Aviation Airports. ODA also partners with airports and local planning departments to ensure the safety of aviation and the community in developing in and around airports. The agency also provides compliance inspections for all 97 public use airports in Oregon.

**2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)**

The building is a 60+ year old facility that has exceeded its useful life. Due to the age of the facility, there is hazmat remediation that needs to be addressed. The current building sits on state owned land; however, is located at the Salem Airport. There is a reversionary clause where the property returns to the city of Salem if the state vacates it. The property is ideal for Aviation, due to its central location to the state's 5 busiest airports and close proximity to I5 and other main roads. The location at the Salem Airport is also advantageous as it is convenient for the aviation community to have easy access by airplane or car when conducting business with the Oregon Department of Aviation. The agency needs a Facility Conditions Assessment on our building in the next biennium to understand the needs and challenges ahead.

**3. What do you need to meet these challenges?**

Aviation is a completely Other Funded agency. While the agency does receive funding from the FAA, this is restricted to capital development at the State owned federally funded airports. FAA funding cannot be used for O&M or capital projects that are not directly runway/taxiway related.

107BF02

# FACILITIES MAINTENANCE

## Facilities Summary Report 2017-19 Biennium

**Agency Name:** Oregon Department of Aviation

**Owned Facilities Over \$1 million**

**FY 2016 DATA**

|   |             |
|---|-------------|
| Number of Facilities                            | 3           |
| Current Replacement Value \$ (CRV) <sup>1</sup> | \$7,324,670 |
| Gross Square Feet (GSF)                         | 8,713       |
| Usable Square Feet (USF) <sup>2</sup>           | 4000        |
| Occupants Position Count (PC) <sup>3</sup>      | 14          |

Source<sup>4</sup> Risk Risk or FCA

Estimate/Actual<sup>5</sup> 46 % USF/GSF

**USF/PC<sup>6</sup>** 285

Or Agency Measure<sup>7</sup> N/A

**Owned Facilities Under \$1 million**

|                      |          |
|----------------------|----------|
| Number of Facilities | 3        |
| CRV <sup>1</sup>     | \$99,507 |
| GSF                  | 7,326    |

**Leased Facilities**

|  |     |
|--|-----|
| Total Rentable SF <sup>8</sup>                           | N/A |
| Biennial Lease Cost                                      |     |
| Additional Costs for Lease Properties (O&M) <sup>9</sup> |     |
| Usable Square Feet (USF) <sup>2</sup>                    |     |
| Occupants Position Count (PC) <sup>3</sup>               |     |

Estimate/Actual<sup>5</sup>  % RSF/GSF

**USF/PC<sup>6</sup>**

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

## Facilities Operations and Maintenance and Deferred Maintenance Report

2017-19 Biennium

**Facility Plan - Facility O&M/DM Report 107B16b  
2017-19 Biennium**

**Agency Name** Oregon Department of Aviation

**Facilities Operations and Maintenance (O&M) Budget  
excluding Capital Improvements and Deferred  
Maintenance<sup>1</sup>**

|  | 2013-15 Actual      | 2015-17 LAB         | 2017-19 Budgeted    | 2019-21 Projected   |
|--|---------------------|---------------------|---------------------|---------------------|
| Personal Services (PS) Operations and Maintenance      | \$204,713.00        | \$252,875.00        | \$196,522.00        | \$207,881.00        |
| Services and Supplies (S&S) Operations and Maintenance | \$30,420.00         | \$104,521.00        | \$186,831.00        | \$192,436.00        |
| Utilities not included in PS and SSS above             | \$86,138.00         | \$60,326.00         | \$92,153.00         | \$95,288.00         |
| <b>Total O&amp;M</b>                                   | <b>\$321,271.00</b> | <b>\$417,722.00</b> | <b>\$475,506.00</b> | <b>\$495,605.00</b> |
| <b>O&amp;M \$/SF</b>                                   | <b>\$6.78</b>       | <b>\$8.81</b>       | <b>\$10.03</b>      | <b>\$10.45</b>      |

**Total O&M SF**  Include only the SF for which your agency provides O&M funding.

|  | General Fund | Lottery Fund | Other Funds | Federal Funds |
|--|--------------|--------------|-------------|---------------|
| <b>O&amp;M Estimated Fund Split Percentage %<sup>2</sup></b> |              |              | 100.00%     |               |

**Total Short and Long Term Deferred Maintenance  
Plan for Facilities Value Over \$1M<sup>3</sup>**

|   | Current Costs (2015) | Ten Year Projection | 2017-19 Budgeted | 2019-21 Projected |
|---|----------------------|---------------------|------------------|-------------------|
| Priorities 1-3 - Currently, Potentially and Not Yet Critical <sup>4,5,6</sup> | TBD                  | TBD                 |                  |                   |
| priority 4 - Seismic & Natural Hazard <sup>7</sup>                            | TBD                  | TBD                 |                  |                   |
| Priority 5 - Modernization <sup>8</sup>                                       | TBD                  | \$2.1-2.3M          | \$100,000        | \$2.0M-2.2M       |
| <b>Total Priority Need</b>  |                      |                     |                  |                   |
| <b>Facility Condition Index (Need/CRV)<sup>9</sup></b>                        | 0.000%               | 0.000%              |                  |                   |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

**Buildings Over \$1M CRV**

\$7,324,670

Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)

In-house developed system. (Excel Spreadsheet)

Provide narrative

Process/Software for deferred maintenance/renewal

It will be iPlan after Facility Conditions Assessment in 17-19 biennium.

Provide narrative

Process for funding facilities maintenance

With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes (Other funds).

Provide narrative

## Definitions

**Facilities Operations and Maintenance Budget<sup>1</sup>  
O&M Estimated Fund Split Percentage %<sup>2</sup>**

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Show the fund split by percentage of fund source allocated to facility O&M for your agency

**Total Short and Long Term Maintenance and Deferred  
Maintenance Plan for Facilities Value Over \$1M<sup>3</sup>**

All Maintenance excluding routine O&M costs

**Priority One: Currently Critical<sup>4</sup>**

From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

**Priority Two: Potentially Critical<sup>5</sup>**

From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

**Priority Three: Necessary - Not yet Critical<sup>6</sup>**

From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

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**Priority Four: Seismic and Natural Hazard Remediation<sup>7</sup>**

From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.

**Priority Five: Modernization<sup>8</sup>**

**Facility Condition Index<sup>9</sup>**

From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.

A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| All Airports- Summary  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |                     |
|--|--------------------------------------|---|---|---|---------------------|
|  |                                      |   |   | 1 - 2   | 3 - 5               |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |                     |
| See Detailed Sheets for Each Airport   | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
|  | \$                                   | \$  | \$  | \$  | \$                  |
| From attached Sheets   |                                      |   |   |   |                     |
| From page _____  | \$                                   | \$  | \$  | \$  | \$                  |
| From page _____  | \$                                   | \$  | \$  | \$  | \$                  |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$  | \$ <b>6,439,000</b>   | \$ <b>5,536,500</b>   | \$ <b>6,439,000</b> |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  | \$                  |
| <b>Total all Facilities</b>  | \$ _____                             | \$ _____  | \$ <b>6,439,000</b>   | \$ <b>5,536,500</b>   | \$ <b>6,439,000</b> |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Alkali Lake Airport (R03)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Runway Surface Repair  | \$                                   | \$  | \$30,000  | \$  | \$15,000 |
| Wind Indicator (replacement/repair)  | \$                                   | \$  | \$ 3,500  | \$ 3,500  | \$       |
| Fencing/Gate (replacement/repair)  | \$                                   | \$  | \$75,000  | \$75,000  | \$       |
| Sign Replacement   | \$                                   | \$  | \$ 2,500  | \$ 2,500  | \$       |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$116,000   | \$81,000  | \$35,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Aurora Airport (UA0)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |       |
|--|--------------------------------------|---|---|---|----------|-------|
|  |                                      |   |   | 1   | - 2      | 3 - 5 |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |          |       |
| Obstruction Removal  | \$                                   | \$  | \$300,000   | \$300,000   | \$       |       |
| Ramp Rehab   | \$                                   | \$  | \$350,000   | \$350,000   | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
|  | \$                                   | \$  | \$  | \$  | \$       |       |
| From attached Sheets   |                                      |   |   |   |          |       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$  | \$650,000   | \$650,000   | \$       |       |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  | \$       |       |
| <b>Total all Facilities</b>  | \$ _____                             | \$ _____  | \$ _____  | \$ _____  | \$ _____ |       |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Bandon Airport (S05)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |          |
|--|--------------------------------------|---|---|---|-----|----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |          |
| Obstruction Removal  | \$                                   | \$  | \$150,000   | \$150,000   |     | \$       |
| Restripe Pavement  | \$                                   | \$  | \$ 10,000   | \$ 10,000   |     | \$       |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  |     | \$       |
| Sign (replacement/repair)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500 |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
| From attached Sheets   |                                      |   |   |   |     |          |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$167,500   | \$165,000   |     | \$ 2,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Cape Blanco Airport (5S6)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Crack/Slurry Seal Runway & Taxiway   | \$                                   | \$  | \$140,000   | \$140,000   |     | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 18,000   | \$ 18,000   |     | \$        |
| Shoulder Repair  | \$                                   | \$  | \$ 7,500  | \$ 7,500  |     | \$        |
| Wind Indicator   | \$                                   | \$  | \$ 3,500  | \$  |     | \$ 3,500  |
| Fencing/Gate (replacement or repair)   | \$                                   | \$  | \$ 85,000   | \$  |     | \$ 85,000 |
| Sign (replacement or repair)   | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$261,500   | \$165,500   |     | \$ 96,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Cascade Locks Airport (CZK)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |           |
|--|--------------------------------------|---|---|---|-----------|
|  |                                      |   |   | 1 - 2   | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |           |
| Obstruction Removal  | \$                                   | \$  | \$ 20,000   | \$ 20,000   | \$        |
| Pavement Maintenance   | \$                                   | \$  | \$ 20,000   | \$  | \$ 20,000 |
| Restripe Pavement  | \$                                   | \$  | \$ 10,000   | \$  | \$ 10,000 |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 7,500  | \$ 7,500  | \$        |
| Wind Indicator (replacement or repair)   | \$                                   | \$  | \$ 3,500  | \$  | \$ 3,500  |
| Fencing/Gate   | \$                                   | \$  | \$ 87,000   | \$ 87,000   | \$        |
| Sign (replacement or repair)   | \$                                   | \$  | \$ 2,000  | \$  | \$ 2,000  |
| Demolish Bathroom  | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$        |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
| From attached Sheets   |                                      |   |   |   |           |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$160,000   | \$119,500   | \$ 40,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Chiloquin Airport (2S7)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Fence/gate   | \$                                   | \$  | \$250,000   | \$250,000   | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$252,500   | \$250,000   | \$ 2,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Condon Airport (3S9)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |       |
|--|--------------------------------------|---|---|---|-----|-------|
|  |                                      |   |   | 1   | - 2 | 3 - 5 |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |       |
| Restripe Pavement  | \$                                   | \$  | \$ 10,000   | \$ 10,000   |     | \$    |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  |     | \$    |
| Runway Safety Area and Drainage Improvements   | \$                                   | \$  | \$250,000   | \$250,000   |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
| From attached Sheets   |                                      |   |   |   |     |       |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$265,000   | \$265,000   |     | \$    |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |       |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Cottage Grove Airport (61S)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$       |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Fuel Pump/Dispenser Replacement  | \$                                   | \$  | \$ 30,000   | \$ 30,000   | \$       |
| Fence/Gate   | \$                                   | \$  | \$ 50,000   | \$ 50,000   | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$ 87,500   | \$ 85,000   | \$ 2,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Crescent Lake Airport (5S2)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Pavement Maintenance/Repair  | \$                                   | \$  | \$350,000   | \$350,000   | \$       |
| Obstruction Removal  | \$                                   | \$  | \$ 20,000   | \$ 20,000   | \$       |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  | \$       |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 15,000   | \$ 15,000   | \$       |
| Wind Indicator   | \$                                   | \$  | \$ 3,500  | \$  | \$ 3,500 |
| Fencing/Gate   | \$                                   | \$  | \$ 85,000   | \$ 85,000   | \$       |
| Sign (replacement or repair)   | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Grade Runway Safety Area   | \$                                   | \$  | \$ 20,000   | \$ 20,000   | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$504,500   | \$498,500   | \$ 6,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Independence Airport (7S5)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |          |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$       |
| Restripe Pavement  | \$                                   | \$  | \$ 7,000  | \$ 7,000  | \$       |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$ 14,500   | \$ 12,000   | \$ 2,500 |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$  | \$  | \$  | \$       |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b>  | \$ _____                             | \$ _____  | \$ _____  | \$ _____  | \$ _____ |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Joseph Airport (4S3)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Gate/Fence (repair or replace)   | \$                                   | \$  | \$ 35,000   | \$ 35,000   | \$       |
| Obstruction Removal  | \$                                   | \$  | \$200,000   | \$200,000   | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$237,500   | \$235,000   | \$ 2,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Lebanon Airport (S30)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |   |   |           |   |
|--|--------------------------------------|---|---|---|---|---|-----------|---|
|  |                                      |   |   | 1   | - | 2 | 3         | - |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |   |   |           |   |
| Wind Indicator/Navigation Aids   | \$                                   | \$  | \$ 3,500  | \$  |   |   | \$ 3,500  |   |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  |   |   | \$ 2,500  |   |
| Fence/Gate (replace or repair)   | \$                                   | \$  | \$ 20,000   | \$  |   |   | \$ 20,000 |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
|  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
| From attached Sheets   |                                      |   |   |   |   |   |           |   |
| From page _____  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
| From page _____  | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$ 26,000   | \$  |   |   | \$ 26,000 |   |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |   |   | \$        |   |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |   |   |           |   |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| McDermitt Airport (26U)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |          |
|--|--------------------------------------|---|---|---|-----|----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |     |          |
| Crack and Slurry Seal Parking Apron  | \$                                   | \$  | \$ 30,000   | \$ 30,000   |     | \$       |
| Restripe Pavement  | \$                                   | \$  | \$ 15,000   | \$ 15,000   |     | \$       |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 3,500  | \$  |     | \$ 3,500 |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500 |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
|  | \$                                   | \$  | \$  | \$  |     | \$       |
| From attached Sheets   |                                      |   |   |   |     |          |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$  | \$ 51,000   | \$ 45,000   |     | \$ 6,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  |     | \$       |
| <b>Total all Facilities</b>  |                                      |   |   |   |     |          |
|  | \$ _____                             | \$ _____  | \$ _____  | \$ _____  |     | \$ _____ |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| McKenzie Bridge Airport (00S)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Obstruction Removal  | \$                                   | \$  | \$ 65,000   | \$ 65,000   |     | \$        |
| Runway Surface Repair  | \$                                   | \$  | \$ 45,000   | \$ 45,000   |     | \$        |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 8,500  | \$  |     | \$ 8,500  |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Grade Tie-down Area  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 10,000   | \$ 10,000   |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$136,000   | \$120,000   |     | \$ 16,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Mulino Airport (4S9)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |       |
|--|--------------------------------------|---|---|---|-----|-------|
|  |                                      |   |   | 1   | - 2 | 3 - 5 |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |       |
| Obstruction Removal  | \$                                   | \$  | \$275,000   | \$275,000   |     | \$    |
| Fencing/Gate   | \$                                   | \$  | \$ 80,000   | \$ 80,000   |     | \$    |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  |     | \$    |
| Signs (replace or repair)  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
| From attached Sheets   |                                      |   |   |   |     |       |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$363,500   | \$363,500   |     | \$    |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |       |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Nehalem Bay Airport (3S7)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |           |
|--|--------------------------------------|---|---|---|-----------|
|  |                                      |   |   | 1 - 2   | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |           |
| Obstruction Removal  | \$                                   | \$  | \$ 25,000   | \$ 25,000   | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  | \$        |
| Shoulder Repair  | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$        |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 3,500  | \$  | \$ 3,500  |
| Fencing/Gate   | \$                                   | \$  | \$ 54,000   | \$  | \$ 54,000 |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500  |
| Erosion Control  | \$                                   | \$  | \$ 25,000   | \$  | \$ 25,000 |
| Pavement Maintenance   | \$                                   | \$  | \$ 20,000   | \$ 20,000   | \$        |
| Grading  | \$                                   | \$  | \$ 10,000   | \$  | \$ 10,000 |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
| From attached Sheets   |                                      |   |   |   |           |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$158,500   | \$ 58,500   | \$100,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Oakridge Airport (5S0)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Obstruction Removal  | \$                                   | \$  | \$ 25,000   | \$ 25,000   |     | \$        |
| Pavement Maintenance   | \$                                   | \$  | \$ 80,000   | \$ 80,000   |     | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  |     | \$        |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 12,500   | \$ 12,500   |     | \$        |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 3,500  | \$  |     | \$ 3,500  |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$137,000   | \$126000  |     | \$ 11,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Owyhee Reservoir Airport (28U)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Runway Surface Repair  | \$                                   | \$  | \$ 25,000   | \$ 25,000   | \$       |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 4,000  | \$ 4,000  | \$       |
| Signs (replacement or repair)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Runway End and Edge Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$ 36,500   | \$ 29,000   | \$ 7,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Pacific City Airport (PFC)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Pavement Maintenance   | \$                                   | \$  | \$350,000   | \$350,000   |     | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  |     | \$        |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
| Wind Indicator and Navigation Aids   | \$                                   | \$  | \$ 3,500  | \$  |     | \$ 3,500  |
| Fencing/Gates  | \$                                   | \$  | \$ 15,000   | \$ 15,000   |     | \$        |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
| Replace Tide Gates   | \$                                   | \$  | \$ 18,000   | \$ 18,000   |     | \$        |
| Repair Bathroom  | \$                                   | \$  | \$ 4,000  | \$  |     | \$ 4,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$411,500   | \$391,500   |     | \$ 20,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Pinehurst Airport (24S)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Obstruction Removal  | \$                                   | \$  | \$ 20,000   | \$ 20,000   | \$       |
| Pavement Maintenance   | \$                                   | \$  | \$350,000   | \$350,000   | \$       |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  | \$       |
| Shoulder Repair  | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$       |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,000  | \$  | \$ 2,000 |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$  | \$  | \$       |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Prospect Airport (64S)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Obstruction Removal  | \$                                   | \$  | \$ 45,000   | \$ 45,000   |     | \$        |
| Pavement Maintenance   | \$                                   | \$  | \$350,000   | \$350,000   |     | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  |     | \$        |
| Shoulder Repair  | \$                                   | \$  | \$ 5,000  | \$ 5,000  |     | \$        |
| Wind Indicator/Lighting/Navigational Aids  | \$                                   | \$  | \$ 10,000   | \$ 10,000   |     | \$        |
| Fence/Gate (replace or repair)   | \$                                   | \$  | \$ 15,000   | \$  |     | \$ 15,000 |
| Grading  | \$                                   | \$  | \$ 6,500  | \$  |     | \$ 6,500  |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$447,500   | \$418,500   |     | \$ 29,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Rome Airport (REO)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |           |
|--|--------------------------------------|---|---|---|-----------|
|  |                                      |   |   | 1 - 2   | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |           |
| Runway Surface Repair  | \$                                   | \$  | \$ 27,500   | \$ 27,500   | \$        |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 3,500  | \$  | \$ 3,500  |
| Fencing/Gate   | \$                                   | \$  | \$ 15,000   | \$  | \$ 15,000 |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
| From attached Sheets   |                                      |   |   |   |           |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$ 53,500   | \$ 27,500   | \$ 26,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Salem Airport Office Building  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |           |
|--|--------------------------------------|---|---|---|-----------|
|  |                                      |   |   | 1   | 2         |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |           |
| HVAC   | \$                                   | \$  | \$350,000   | \$  | \$350,000 |
| Roof Repair/Replace  | \$                                   | \$  | \$150,000   | \$150,000   | \$        |
| Electrical – Lighting  | \$                                   | \$ 5,000  | \$ 40,000   | \$ 40,000   | \$        |
| Restrooms – Plumbing   | \$                                   | \$ 25,000   | \$ 30,000   | \$ 30,000   | \$        |
| Painting   | \$                                   | \$  | \$ 15,000   | \$ 15,000   | \$        |
| Parking Lot Rehab  | \$                                   | \$  | \$ 45,000   | \$  | \$ 45,000 |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
| From attached Sheets   |                                      |   |   |   |           |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$ 30,000   | \$630,000   | \$235,000   | \$390,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total all Facilities</b>  | \$ _____                             | \$ _____  | \$ _____  | \$ _____  | \$ _____  |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Santiam Junction Airport (8S3)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |          |
| Obstruction Removal  | \$                                   | \$  | \$ 25,000   | \$ 25,000   | \$       |
| Runway Surface Repair  | \$                                   | \$  | \$ 19,000   | \$ 19,000   | \$       |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000 |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$  | \$  | \$       |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |          |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Siletz Bay Airport (S45)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |       |
|--|--------------------------------------|---|---|---|-----|-------|
|  |                                      |   |   | 1   | - 2 | 3 - 5 |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |       |
| Restripe Pavement  | \$                                   | \$  | \$ 9,500  | \$ 9,500  |     | \$    |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  |     | \$    |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$ 2,500  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
|  | \$                                   | \$  | \$  | \$  |     | \$    |
| From attached Sheets   |                                      |   |   |   |     |       |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$ 17,000   | \$ 17,000   |     | \$    |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$    |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |       |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Toketee Airport (3S6)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Obstruction Removal  | \$                                   | \$  | \$ 55,000   | \$ 55,000   |     | \$        |
| Runway Surface Repair  | \$                                   | \$  | \$ 52,500   | \$ 52,500   |     | \$        |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 7,000  | \$  |     | \$ 7,000  |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Runway End and Edge Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$122,000   | \$107,500   |     | \$ 14,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Toledo Airport (5S4)   | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |     |           |
|--|--------------------------------------|---|---|---|-----|-----------|
|  |                                      |   |   | 1   | - 2 | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |     |           |
| Obstruction Removal  | \$                                   | \$  | \$ 55,000   | \$ 55,000   |     | \$        |
| Pavement Maintenance   | \$                                   | \$  | \$350,000   | \$350,000   |     | \$        |
| Restripe Pavement  | \$                                   | \$  | \$ 8,500  | \$ 8,500  |     | \$        |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  |     | \$        |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 3,500  | \$  |     | \$ 3,500  |
| Fencing/Gate   | \$                                   | \$  | \$ 50,000   | \$ 50,000   |     | \$        |
| Signs (repair or replace)  | \$                                   | \$  | \$ 2,500  | \$  |     | \$ 2,500  |
| Rebuild Ramp   | \$                                   | \$  | \$ 80,000   | \$ 80,000   |     | \$        |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  |     | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
|  | \$                                   | \$  | \$  | \$  |     | \$        |
| From attached Sheets   |                                      |   |   |   |     |           |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$559,500   | \$548,500   |     | \$ 11,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  |     | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |     |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Wakonda Beach Airport (R33)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |           |
|--|--------------------------------------|---|---|---|-----------|
|  |                                      |   |   | 1 - 2   | 3 - 5     |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)                  |                                      |   |   |   |           |
| Obstruction Removal  | \$                                   | \$  | \$ 35,000   | \$ 35,000   | \$        |
| Runway Surface Repair  | \$                                   | \$  | \$ 55,000   | \$ 55,000   | \$        |
| Wind Indicator and Navigational Aids   | \$                                   | \$  | \$ 3,500  | \$  | \$ 3,500  |
| Fencing/Gate   | \$                                   | \$  | \$ 20,000   | \$  | \$ 20,000 |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500  |
| Runway Edge and End Markers  | \$                                   | \$  | \$ 5,000  | \$  | \$ 5,000  |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
|  | \$                                   | \$  | \$  | \$  | \$        |
| From attached Sheets   |                                      |   |   |   |           |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| From page _____  | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)                        | \$                                   | \$  | \$121,000   | \$ 90,000   | \$ 31,000 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million)               | \$                                   | \$  | \$  | \$  | \$        |
| <b>Total all Facilities</b> \$ _____      \$ _____      \$ _____      \$ _____      \$ _____ |                                      |   |   |   |           |

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

| Wasco Airport (35S)  | Replacement Value<br>(as of 6/30/16) | 2017-19 Deferred<br>Maintenance Budget<br>for this Facility | Total O/S Deferred<br>Maint. (projected)<br>(as of 6/30/16) | Outstanding Deferred Maintenance<br>(projected) by Category |          |
|--|--------------------------------------|---|---|---|----------|
|  |                                      |   |   | 1 - 2   | 3 - 5    |
| <b>Facilities &gt; \$1 million</b> (attach additional sheets if neces sary)    |                                      |   |   |   |          |
| Runway Shoulder Repair   | \$                                   | \$  | \$ 5,000  | \$ 5,000  | \$       |
| Signs (replace or repair)  | \$                                   | \$  | \$ 2,500  | \$  | \$ 2,500 |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
|  | \$                                   | \$  | \$  | \$  | \$       |
| From attached Sheets   |                                      |   |   |   |          |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| From page _____  | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total Facilities &gt; \$1 million</b><br>(total from detail above)          | \$                                   | \$  | \$ 7,500  | \$ 5,000  | \$ 2,500 |
| <b>Facilities &lt; \$1 million</b><br>(total for all facilities < \$1 million) | \$                                   | \$  | \$  | \$  | \$       |
| <b>Total all Facilities</b>  | \$ _____                             | \$ _____  | \$ _____  | \$ _____  | \$ _____ |



# AFFIRMATIVE ACTION PLAN

2017 – 2019 BIENNIUM



**Mitch Swecker, Director**

3040 25<sup>th</sup> Street SE  
Salem, OR 97302-1125  
Phone: (503) 378-2340



July 20, 2016

Ms. Serena Stoudamire Wesley, Director of Equity and Community Engagement  
Governor's Office of Diversity & Inclusion/Affirmative Action  
Public Service Building  
255 Capitol St. NE, Suite 126  
Salem, OR 97301

Dear Ms. Stoudamire Wesley,

The Oregon Department of Aviation remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented throughout our agencies Affirmative Action Plan (AAP).

Likewise, the AAP represents our agencies commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

This Affirmative Action Plan has my complete authorization and commitment.

Sincerely,

Mitch Swecker, Director  
Oregon Department of Aviation

# Affirmative Action Plan

## 2017-2019 Biennium

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# I. DESCRIPTION OF THE AGENCY

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## A. Mission and Objectives

The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by Department of Aviation.

Oregon Department of Aviation is committed to the development and realization of a 21st century modern statewide system of airports. In addition we will continue to assist airport sponsors with infrastructure development and expertise on aviation issues. In 10 years, ODA's goal is to have a 21st century system of airports that meets the air transportation needs of Oregon communities:

Oregon Department of Aviation will do this by:

- Addressing and resolving statewide aviation issues in coordination with other federal, state and local agencies, governments and stakeholders.
- Participating in multi-modal coordination.
- Providing expertise and assistance on aviation-related legislation.
- Providing Citizen Centric assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.
- Assisting with maintaining and improving commercial air service to and from Portland and the rest of the state.

## B. Agency Director

Mitch Swecker

*Director, Oregon Department of Aviation*

3040 25<sup>th</sup> Street SE, Salem, OR 97302-1125

Tel.: 503-378-2340

## C. Governor's Policy Advisor

Karmen Fore

*Transportation Policy Advisor, Oregon Office of the Governor*

255 Capitol Street NE, Suite 126, Salem, OR 97301

Tel.: 503-986-6528

## D. Affirmative Action Representative

Bryan Guiney

*Business Manager, Oregon Department of Aviation*

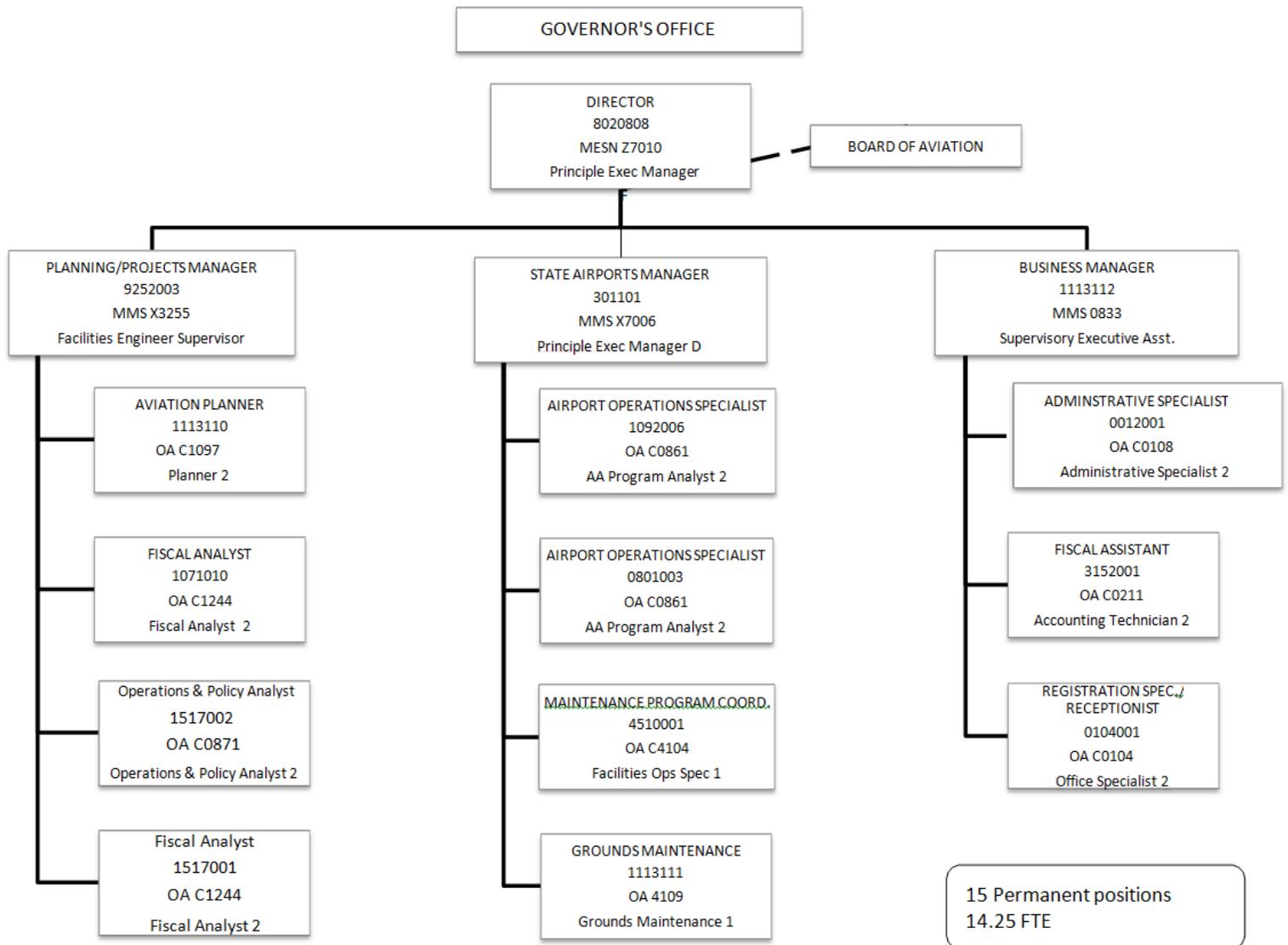
3040 25<sup>th</sup> Street SE, Salem, OR 97302-1125

Tel.: 503-378-2894

## E. Designated FTE Diversity, Inclusion, Access, or Equity Officer

N/A

## F. Organizational Chart



*Ambassador Andrew Young speaking at the 29<sup>th</sup> annual Portland Business Luncheon Christmas lunch in December 2015.*

## II. AFFIRMATIVE ACTION PLAN

---

### A. Agency Affirmative Action Policy Statement

The Oregon Department of Aviation is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities regardless of a person's race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides a workplace environment that is free from harassment and intimidation. Employment practices are consistent with state and federal laws, which preclude discrimination.

All employees shall be advised of the procedure for lodging a discrimination/harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Affirmative Action Representative/Business Manager or the Director. Our internal procedure that supports the statewide policy is located on page 18 of this Affirmative Action Plan.

This revision of ODA's Affirmative Action Plan is effective July 1, 2017 – June 30, 2019 and shall be evaluated annually or as needed when statewide changes occur. The ODA's Affirmative Action Representative is Bryan Guiney, 503-378-2894.

### B. Diversity and Inclusion Statement

It is the policy of the Department of Aviation to be proactive in building a well-qualified, diverse agency that represents the public. Diversity is a core value of ODA and all the management staff is committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discriminatory behavior in day-to-day actions.

### C. Training, Education, Developmental Plan (TEDP)

#### 1. Employees

ODA recognizes its employees are its greatest resources; hence, one of the agency's highest priorities is investing in employee development and enhancing employee knowledge, skills, and abilities in order to remain competitive. Our goal is to provide 100% of permanent employees with the opportunity for a minimum of 20 hours of education and training annually, all to be related to work skills and knowledge. We have come close to achieving this goal through bi-monthly training events, but have recognized opportunities for improving the recording, tracking, and standardizing of training events.

During this reporting period, ODA internally promoted an individual from Financial Analyst 1 to Financial Analyst 2. Due to her proven track record of performance, management selected her in an internal agency recruitment to a position of higher responsibility. She has continued to excel at her new job as a key link in administering a new grants program for the agency.

Continued professional development and training opportunities ensures employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. ODA uses various approaches to establish a climate that supports continuous learning and development through the following:

- Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- Establish developmental opportunities, such as leadership training and detail assignments, for employees interested in participating in assignments that prepare them for high-level positions.
  - Non-Technical Trainings – These in-person, webinars, or on-line trainings include diversity-related career development and other topics and are provided through the iLearn Oregon or non-state training programs. Course topics include (but not limited to):
    - Building Intercultural Competence for Employees and Managers- The purpose of this series of cultural competency modules is to improve our ability to interact effectively with people of different cultures.
    - Respectful Workplace - The purpose of this course is to increase awareness and importance of the need to create and maintain a respectful, positive work environment.
  - Job Rotation – ODA provides employees the opportunity to explore new assignments or jobs through career enrichment rotation, allowing employees to use existing skills in a different setting while subsequently acquiring new skills.
  - Leadership Oregon – If financial resources allow, ODA will support and provide an employee the opportunity to participate in the Leadership Oregon program. This program enhances the professional development of the State of Oregon employees through an interactive and practical curriculum that expands an awareness of self, state government, and local communities while promoting pride in public service.
- Establish individual needs and training requests during annual evaluations, followed by providing training and developmental experiences for employees (see section above for offered opportunities).

Examples of success in achieving this during this reporting period include sending an employee to the Western Regional Property Manager’s Conference to trade ideas and best practices. The employee came back with good ideas and also volunteered to coordinate and co-host with Redmond Airport, an upcoming conference in Oregon. This brings a regional professional organization into Oregon to increase the visibility of the agency and the state to a new audience. It brings economic opportunity to the state in the form of business travel and motel and restaurant revenue to central Oregon.

Three members of the staff also attended procurement training for implementation new state procurement training requirements. The agency also sent the manager of planning and construction project management to training for upgrading her project management skills.

- New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationships. ODA strives to ensure the employee’s first interaction with agency personnel is a positive experience. ODA provides the following information to the new employee:
  - Affirmative Action Policy and Affirmative Action Plan
  - Agency’s expectation of employee
  - Agency’s mission and objectives
  - Discrimination and Harassment-Free Workplace Policy
  - Employee Resources/Services
  - Performance Evaluation Process
  - Professional Workplace Policy
  - Roles and Responsibilities/Position Description
  - Safety
  - Training, Educational, and Developmental Plan

### Continued Learning Opportunities

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

- Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
- Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
- Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
- Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
- McBride, James. *The Color of Water*. Riverhead Books, 1997.
- McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
- Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
- Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
- Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
- Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
- Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
- West, Cornell. *Race Matters*. Vintage Books, 1994.
- Wilson, M. and Russell, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
- Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.

- Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
- Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc., Times Mirror Press -
- Phil Rubio, *A History of Affirmative Action, 1619-2000*
- Poverty & Race Research Action Council: <http://www.prrac.org/>
- Civil Rights Coalition for the 21<sup>st</sup> Century: <http://www.civilrights.org/>
- Americans for a Fair Chance: <http://fairchance.civilrights.org/>
- National Center for Fair and Open Testing: <http://www.fairtest.org/>
- Journal of Blacks in Higher Education: <http://www.jbhe.com/>

## 2. Volunteers

The engagement of the aviation community with non-traditional clusters in the public community is a key driver in promoting equity and is essential to raising awareness of the availability of technical/STEM paying jobs, replacing an aging workforce, and overcoming a urban-rural divide in Oregon. ODA Volunteer initiatives provide a bridge from underserved communities to recreation, awareness, and employment opportunities in the aviation sector.

### AIRO (Airport Information Reporting for Oregon) Program

About: ODA offers volunteers an opportunity to contribute their aviation expertise to assist with reporting on the safety, security and maintenance conditions at a state sponsored airport. This program forms public-private partnerships to ensure we enhance safety and improve the physical condition at public use airports.

Demographics: Currently there are 52 volunteers for this program from across the state. Historically, the application process has not included collecting demographic data. During the first quarter of 2017, we are planning to conduct an online survey which will allow the AIRO volunteers to provide their demographic data. This information will be tracked and used as a tool to increase outreach opportunities to the underrepresented demographics. We will also use the survey to gauge which volunteers would be interested in being added to the distribution list for upcoming job opportunities, agency newsletter, etc.

Outreach: Currently, information to become an AIRO volunteer is provided on our agency website. During the 17-19 biennium, we will increase our outreach efforts to highlight volunteer opportunities through a variety of outlets including; Board meetings, newsletter, and website.

Dissemination of Affirmative Action/Discrimination Information: ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all volunteers via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with volunteers.

## 3. Contractors/Vendors

ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all contractors/vendors via the agency website. The agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with contractors/vendors.

#### 4. Interns

- *School-to-Work* – It is the policy of the State of Oregon that we, as the employer, recognize the importance of enhancing work-based learning opportunities through creating and maintaining relationships with public and private schools that promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning Program. ODA is open to developing an agency plan which promotes participation in and support of work-based learning activities for college level students and educators. The plan may allow employees the flexibility to participate in Aviation activities offsite and not directly work-related.
- *Guest Speaker* – ODA can provide an opportunity for a classroom of students to hear firsthand about a particular occupation, the necessary preparation and required knowledge the occupation requires and other interesting information from current practitioner in the field.
- *Job Shadow* – Provide an opportunity for students to spend four or more hours with one or more employees at a job site. Employees will introduce students to potential careers by allowing them to observe the jobs of individual workers while shadowing their daily routines and activities. They provide students with a look at the world or work and the range of career opportunities available to them. Employers should provide general information about their jobs, required skills, education, and training requirements.



*Quarterly graduation from Portland Community College sponsored youth Aviation class.*

#### D. Programs

The following activities play a role in moving the agency towards its affirmative action goals and objectives, as well as building a foundation for future efforts to diversify the workforce. We see an opportunity to achieve affirmative action goals by responding to the economic challenges of an ageing aviation workforce by fostering an interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics (STEM) in our local community.

##### – Internship Program

At this time ODA has not developed its own agency-specific internship program. We have partnered with Willamette University for internships in the past and will work to offer an Internship program to students of diverse backgrounds interested in Aviation during the next biennium.

The program will involve a formal training plan between the school and the agency that outlines the skills the students is expected to learn and demonstrate at the workplace. The hours to be worked, classroom goals, and worksite goals and objectives will be determined by the teacher, worksite supervisor and student.

As a small agency with a large area of expertise in airport management, construction project management, Government relations, Leasing and Land use planning, ODA has a lot to offer a potential Intern interested in Aviation.

– Mentorship Program

The agency encourages managers and supervisors to become mentors to their employees as well as youth interested in the aviation industry.

– Community Outreach Programs

ODA encourages its employees to participate and collaborate with organizations in the communities it serves. The agency is committed to fostering collaborative working relationships with our local organizations through various initiatives.

- a. Career Fairs - Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- b. Airway Science for Kids (ASK) – ODA supports and encourages this outstanding program. ASK exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering, and mathematics. Executive Director Jackie Murphy has presented highlights of this program to the Oregon Aviation Board. <https://airwayscience.org/>
- c. Community Events/Festivals – Attend statewide fly-ins in which a diverse group of participants attend and share information and resources about our agency.
- d. Trade-specific Events – On a regular basis, Operations staff attend community forums across the state to share information and resources from our agency.

– Diversity Awareness Program

To achieve workforce diversity, ODA is positioning itself with a strong commitment to its agency’s affirmative action program. This includes strong leadership support from our top leadership and commitment to provide necessary resources, people and funding of new program initiatives.

- a. Agency-Wide Diversity Council – Due to the small size of the agency, ODA does not have an established Diversity Council.
- b. Employee Resource Groups (ERGs)/Affinity Groups –ODA does not have any Employee Resource Groups.

- c. Diversity Presentations and/or Activities
  - Continued support from leadership that creates an environment of inclusion, which values differences.
  - Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
  - Ensure that employees are an integral part in the design of ODA efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.
  - Widely disseminate ODA Affirmative Action Plan goals throughout the agency and encouraging managers to conduct targeted recruitment in support of these goals.
  - Assign adequate resources to the affirmative action/equal employment opportunity activities. ODA will continue to revisit its budget to identify resources for its affirmative action/equal employment opportunity activities.
  - Train managers and supervisors in their affirmative action/equal employment opportunity responsibilities as well as educating them with the existing personnel and administrative tools to help them carry out their responsibilities in these areas.
  - Evaluate training resources in intercultural communication to address the communication style across cultures and generational differences within Aviation.
- Leadership Development/Training Program(s)
  - a. EEO data of trainees – ODA partners with ODOT for training opportunities. EEO data for their trainers is not immediately available.
  - b. Results of development/training program – There have been a lot of staff turnover within the agency in recent years. An established way of gauging results of training/development opportunities has not been established. The agency will work with employees in the future to do check-ins to see if trainings are being effective.

**E. Update: Executive Order 16-09**

1. Respectful Leadership Training (Diversity, Equity & Inclusion)

The ODA Affirmative Action Representative has attended Governor’s Affirmative Action Office (GAAO) training to assist agency leadership in fulfilling their affirmative action responsibilities. The ODA Affirmative Action Representative has conducted internal training to agency employees to communicate the resources available to them and the role of the Affirmative Action Representative in responding to employees’ concern of discrimination in hiring, retention, promotion, and career development.

Additionally, the ODA Affirmative Action Representative coordinates agency-wide training which leverages the unique and diverse skillsets and background of our employees. This includes:

- Lean Six Sigma certified;
- Prosci certified Change Management Practitioner;
- Dispute and conflict resolution training and certification;
- Negotiations; and
- PMI certified Project Management

In lieu of funding resources, ODA is implementing creative initiatives to ensure that it has positioned itself with a strong commitment to its agency's affirmative action program. This includes strong support from our top leadership and commitment to provide creative program initiatives. Introducing our employees to the people side of change

## 2. [Statewide Exit Interview Survey](#)

Currently there is no ODA Exit Interview data available to report. With the recent establishment of a permanent AA Rep/Business Manager, the agency will be sure this tool will be available for all future exiting ODA employees.

In our goal to continue to make ODA the "Employer of Choice", the survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, ODA is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

Data obtained from employees leaving the agency provides information critical to:

- Assess workplace deficiencies;
- Enhance the work place;
- Improve employee retention;
- Achieve a diverse workforce through workforce planning; and
- Improve any negative feedback from the survey.

The result of the data will be reviewed with the agency management for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

## 3. Performance Evaluations of All Management Personnel

ODA has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation.

Sample affirmative action duty descriptions:

- Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.

- Make hiring, transfer and promotional decisions in support of agency’s affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency’s affirmative action goals and objectives.
- Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports. (1) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration of the manager’s or supervisor’s performance.

(2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

**F. Status of Contracts to Minority-owned Business (ORS 659.A015)**

1. Number of contracts with Minority (MBE), Women-owned (WBE), and Emerging Small (ESB) Businesses

| <b>Year – Quarter</b>  | <b>Total Contracts</b> | <b>MBE</b> | <b>WBE</b> | <b>ESB</b>         |
|------------------------|------------------------|------------|------------|--------------------|
| 2014 – 3 <sup>rd</sup> | \$1,052,584            | \$0        | \$0        | \$788,151          |
| 2014 – 4 <sup>th</sup> | \$295,456              | \$0        | \$0        | \$0                |
| 2015 – 1 <sup>st</sup> | \$752,853              | \$0        | \$0        | \$0                |
| 2015 – 2 <sup>nd</sup> | \$0                    | \$0        | \$0        | \$0                |
| 2015 – 3 <sup>rd</sup> | \$1,940,572            | \$0        | \$0        | \$288,146          |
| <b>TOTALS</b>          | <b>\$4,041,465</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$1,076,297</b> |

2. The agency has been diligent in seeking out MWESB businesses to fulfill our contracts, however, due to the nature of the contracts we offer; it’s difficult to find certified businesses in the state to perform the work. The team is using innovative ways to encourage minorities,

women and emerging small businesses to bid on ODA jobs. One example of this is for the fourth consecutive year, ODA has broken a large Pavement Maintenance Contract into three smaller contracts in order to be more attractive to MW/ESB contractors. The management team also reaches out to potential bidders via attendance at conferences and seminars.

As noted in Governor Kitzhaber's Executive Order 12-03: "Minority-owned and Woman-owned businesses continue to be a dynamic and fast-growing sector of the Oregon economy. The Department of Aviation is committed to creating an environment that supports the ingenuity and industriousness of Oregon's Minority Business Enterprise [MBE] and Woman Business Enterprise [WBE]. Emerging Small Business [ESB] firms are also an important sector of the state's economy."

Below is an excerpt from language included in our Request for Proposals and Contracts:

Oregon MWESB certified firms, as defined in ORS 200.055, have an equal opportunity to participate in the performance of contracts financed with state funds. By submitting its offer, Offer or certifies that it will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any subcontracts resulting from this procurement. Offer or further certifies and agrees that it has not discriminated and will not discriminate in its employment practices with regard to race, creed, age, religious affiliation, sex, disability, sexual orientation or national origin, and it has not discriminated and will not discriminate against a subcontractor in the awarding of a subcontract because the subcontractor is a minority, woman or emerging small business enterprise certified under ORS 200.055.

If there may be opportunities for subcontractors to work on the project, it is the expectation of the Agency that the Offer or will take reasonable steps to ensure that MWESB certified firms are provided an equal opportunity to compete for and participate in the performance of any contract and/or subcontracts resulting from this procurement.

Following opening of bids and prior to Contract Award, the Offer or with the apparent highest scoring Proposal or lowest Bid must provide, within five days of Notice of Intent to Award, an MWESB Outreach Plan using the form on the following page. The information submitted in response to this clause will not be considered in any scored evaluation and no evaluative points will be assigned to the information.

### III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

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#### A. Responsibilities and Accountabilities

##### 1. Director/Managers

The Director and managers play a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. Director and Management Responsibilities:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency’s affirmative action objectives.
- Review equal employment opportunity and affirmative action objectives.
- Recognize policy needs and initiate necessary changes.
- The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for ODA will be included in the annual performance appraisal.

##### Director/Managers Goals for 2017-2019 Biennium:

- Engage with other State agencies to identify a pool of qualified contractors/vendors.
- Extend Outreach to minority construction contractors and their associations to promote their interest in bidding on statewide aviation projects.
- Attend more trade shows that showcase Department of Aviation to attract MW/ESB contractors.
- Leverage and publicize small contracts that could be advantageous to minority and women owned businesses.

##### 2. Affirmative Action Representative

The Affirmative Action Representative is responsible for implementing and maintaining the agency’s affirmative action program and is accountable to the Director.

- Develop and disseminate the Affirmative Action Plan, including the agency’s Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
- Develop and monitor internal and external communication of the agency’s Affirmative Action Policy and Affirmative Action Plan to keep staff informed.

- Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- Serve as the agency’s liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency’s affirmative action program, and indicate the need for remedial action;
- Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- Periodically review personnel policies and procedures to ensure they reflect the agency’s affirmative action commitment;
- Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- Assist in conducting “exit interviews” of employees leaving the agency’s concerning work climate and affirmative action issues.

Affirmative Action Representative Goals for 2017-2019 Biennium:

- Update, refine, and standardize bi-monthly employee training. Increase employee annual training by 20%.
- By February 2017 develop an employee recognition program for volunteering and community outreach.
- By July 2017 update ODA’s policy for Exit Interviews and the incorporation of results into agency policies and actions.

## II. JULY 1, 2015 – JUNE 30, 2017

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### A. Accomplishments

- ODA recognizes employee retention to be a key factor in advancing a diverse and capable workforce. In this biennium, agency leadership and management have communicated and demonstrated their commitment to the continued development of a more collaborative and supportive style of management.
- Diversified and expanded recruitment efforts for positions by utilizing the Governor’s Office of Diversity & Inclusion Newsletter.
- The agency has put more of an emphasis in connecting with our diverse communities:
  - Attended the Diversity Career Fair on January 9<sup>th</sup>, 2016 and other networking events to raise awareness of employment opportunities with ODA.
  - Introduced Airway Science for Kids leadership to the Oregon Aviation Board public meeting on April 22, 2016, Sciences for Kids. Jackie Murphy: Jackie Murphy, Executive Director for Airway Science for Kids, spoke to the board about the outreach program. Airway Science for Kids, Inc. that exposes youth, especially those who are socially and economically challenged, to activities that inspire their interest and growth toward higher learning and careers in aerospace, science, technology, engineering and mathematics (STEM).
  - Airway Science for Kids, Inc. (ASK) was founded in 1992 by Bob Strickland, a retired Air Force auditor and aeronautics enthusiast with a passion for working with Portland’s hard-to-reach youth. Since then, ASK has been providing youth unique opportunities to learn about science, technology, engineering, and math (STEM), through the exciting world of flight. Starting in elementary school and continuing on through high school, youth have the opportunity to learn in-depth aeronautic principals and apply them in simulated – and actual – flight experiences. Along the way, youth are introduced to the various STEM academic and career pathways available to them by career professionals, educators, mentors, and volunteers. ASK programs are offered in the Portland – Metro, specifically N/NE Portland, and Hillsboro communities.
  - Ann Witsil: Ann Witsel, Executive Director at Evergreen Aviation Museum, briefed the board on youth outreach programs at Evergreen. About 10,000 students, from grade school through high school, come through the Evergreen Campus every year. Programs include history, hands-on activities, educational tours and Spring Break/Summer camps. Ms. Witsel also spoke about the Oregon Aviation Hall of Honor which was established in 2003 by the Oregon Department of Aviation in conjunction with Evergreen to recognize outstanding men and women in Oregon aviation.
  - Hired a Business Manager/ Affirmative Action Representative who will assess and recommend changes to improve ODA’s working environment, culture, processes and systems, and management style.
  - Participated in programs geared at creating a pipeline for students of color to become involved in the aviation field (attended a graduation ceremony at

Portland Community College that provides aviation related training to inner-city youth).

- Volunteered 15 hours per month with the non-profit [Urban Nature Partners PDX](#) to empower youth from underserved neighborhoods through building long term mentoring relationships and providing access to meaningful outdoor experiences.
- ODA also received recognition from the Oregon Airport Managers Association when the agency was the recipient of the 2015 President’s award for the “tireless efforts in promoting aviation safety, economic development and airport safety and maintenance.” It was great recognition for the dedication of the entire ODA staff.

**B. Progress made or lost since previous biennium**

**June 2015**

| <b>Employee Count: 12 employees</b> | <b>Employees</b> | <b>Percent</b> | <b>Parity &lt; Goal</b> |
|-------------------------------------|------------------|----------------|-------------------------|
| Men                                 | 7                | 58%            |                         |
| Women                               | 5                | 42%            | >15%                    |
| People of Color                     | 3                | 25%            | >5%                     |
| People with Disabilities            | 1                | 8%             | <3%                     |

**July 2016**

| <b>Employee Count: 12 employees</b> | <b>Employees</b> | <b>Percent</b> | <b>Parity &lt; Goal</b> |
|-------------------------------------|------------------|----------------|-------------------------|
| Men                                 | 8                | 58%            |                         |
| Women                               | 4                | 33%            | >15%                    |
| People of Color                     | 2                | 17%            | >5%                     |
| People with Disabilities            | 2                | 17%            | <3%                     |

### A. Affirmative Action Plan Goals

1. Although, we anticipate very few vacancies, encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.
4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of The Department of Aviation's working environment, culture, processes and systems, and management style.
5. Organize and convene the agency management and staff to promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Establish a more structured and meaningful internship program that will foster the interest of under-represented minority students pursuing aviation related careers.
9. Work with aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

### B. Strategies and Timelines for Achieving Goals

1. Ongoing: Agency Job Opportunities
  - Continue to work with the Governor's Office of Diversity & Inclusion/Affirmative Action to promote agency job opportunities to historically marginalized and under-represented communities through the use of their bi-weekly newsletter.
  - Post job opportunities on the agency website.
  - Explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA.
  - Attend diversity networking events to meet professionals and promote aviation job opportunities.
  - The Director and Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.

## 2. Ongoing: Staff Development

- Notify staff of upcoming diversity event and training opportunities and encourage attendance.
- Work with agency partners to secure ODA participation at statewide Diversity Conference and Governor’s Marketplace Conference
- Attend and collaborate in hosting the Veteran-Owned Small Business Conference in partnership with the Oregon Department of Veterans’ Affairs (ODVA).
- Continue working with ODOT Human Resources to improve our exit interview survey letter that encourages departing employees to complete the state online exit interview survey. The survey letter will be provided to all departing employees regardless the reason for their departure. Survey responses will be reviewed by the agency Affirmative Action Representative who will assess and recommend changes to improve ODA’s working environment, culture, processes and systems, and management style.

## 3. January 2017: Pipeline Programs

- Collaborate with local colleges and universities to establish a more structured and meaningful internship program that will foster the interest of students pursuing aviation related careers.
- Work with Oregon based aviation related businesses to create a pipeline program that will engage and educate students across the state, with a special emphasis on students of color, about the many aviation related career opportunities.

## VI. APPENDIX A

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### A. Agency's Policy Documentation

#### 1. ADA and Reasonable Accommodation Policy

ODA follows Statewide Policy 50.020.10 for ADA and Reasonable Accommodation In Employment at: <http://www.oregon.gov/DAS/CHRO/docs/advice/p5002010.pdf> and is referenced below:

- AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans With Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.* APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.



## Harassment-Free Workplace Inappropriate Behavior Policy

|  |                       |
|--|-----------------------|
| EFFECTIVE DATE<br>11-1- 2012                   | NUMBER<br>ODA-010     |
| SUPERCEDES<br>10-11-07                         | PAGE NUMBER<br>1 of 4 |
| APPROVED SIGNATURE<br>Signature on File at ODA |                       |

**PURPOSE:** To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

**POLICY:**

- A. Discrimination. It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.
  
- B. Workplace Harassment. It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.
  
- C. Penalties. Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

**GUIDELINES:**

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits

discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, a person's sexual orientation or protected activity.

- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
  - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
  - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
  - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
  - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
  - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

**NON-RETALIATION:**

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

**GRIEVANCE/COMPLAINT PROCEDURE:**

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager. The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.
1. Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

### 3. Employee and Training Policy:

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency.

### 4. Veteran Preference in Employment:

ODA complies with Oregon's policy on Veteran's preference in Public employment. The agency has been diligent in assigning points for veterans at every level of the hiring process.

See link below.

- <http://www.oregon.gov/DAS/stjobs/Pages/vetpoints.aspx> (Reference: OAR 105-040-0015)

## VII. APPENDIX B

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### A. Age Discrimination in employment Act of 1967 (ADEA)

[The Age Discrimination in Employment Act of 1967 \(ADEA\)](#) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of

providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at [http://www.eeoc.gov/policy/docs/qanda\\_severance-agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html)

## B. Title I of the Americans with Disabilities Act of 1990 (ADA)

[Title I of the Americans with Disabilities Act of 1990](#) prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**  
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**  
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

#### Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in

alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

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### **Disability Discrimination**

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a [covered employer or other entity](#) treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

#### **Disability Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

## **Disability Discrimination & Harassment**

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **Disability Discrimination & Reasonable Accommodation**

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

## **Disability Discrimination & Reasonable Accommodation & Undue Hardship**

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

## **Definition Of Disability**

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

## **Disability & Medical Exams During Employment Application & Interview Stage**

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

## **Disability & Medical Exams After A Job Offer For Employment**

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

## **Disability & Medical Exams For Persons Who Have Started Working As Employees**

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition. The law also requires that employers keep all medical records and information confidential and in separate medical files.

## **Available Resources**

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)

- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

#### The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)

- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

#### The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

#### Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

### C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and [Title I of the Americans with Disabilities Act of 1990](#).

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

#### Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

#### Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

#### Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

#### Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

## **Working Conditions**

This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

## **Establishment**

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

## **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

#### **D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**

Title II of the [Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

#### **Definition of "Genetic Information"**

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

#### **Discrimination Because of Genetic Information**

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

## **Harassment Because of Genetic Information**

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

## **Retaliation**

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

## **Rules Against Acquiring Genetic Information**

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is

permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

### **Confidentiality of Genetic Information**

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

## **E. National Origin Discrimination Title VII of the Civil Rights Act of 1964**

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

### **National Origin Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **National Origin & Harassment**

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **National Origin & Employment Policies/Practices**

The law makes it illegal for an [employer or other covered entity](#) to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

### **Citizenship Discrimination & Workplace Laws**

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship

or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

## **F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**

### **Pregnancy Discrimination**

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

### **Pregnancy Discrimination & Work Situations**

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

### **Pregnancy Discrimination & Temporary Disability**

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see [http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).

### **Pregnancy Discrimination & Harassment**

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Pregnancy, Maternity & Parental Leave**

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

### **Pregnancy & Workplace Laws**

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division. See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

## **G. Race/Color Discrimination Title VII of the Civil rights Act of 1964**

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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## **Facts About Race/Color Discrimination**

[Title VII of the Civil Rights Act of 1964](#) protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

### **Race-Related Characteristics and Conditions**

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudo folliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

### **Color Discrimination**

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s

race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

### **Title VII's protections include:**

#### **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

#### **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

#### **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

## **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

## **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

## **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

## H. Religious Discrimination Title VII of the Civil Rights Act of 1964

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

### **Religious Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Religious Discrimination & Harassment**

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Religious Discrimination and Segregation**

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

### **Religious Discrimination & Reasonable Accommodation**

The law requires an [employer or other covered entity](#) to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

### **Religious Accommodation/Dress & Grooming Policies**

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

### **Religious Discrimination & Reasonable Accommodation & Undue Hardship**

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

### **Religious Discrimination And Employment Policies/Practices**

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

## I. Retaliation Title VII of the Civil Agency Affirmative Action Policy

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their [employer or other covered entity](#) about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

### Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

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### Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

#### *Adverse Action*

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

#### *Covered Individuals*

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" that raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

#### *Protected Activity*

Protected activity includes:

##### Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

## **J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

### **Sex Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Sex Discrimination Harassment**

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Sex Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

## K. Sexual Harassment Title VII of the Civil Rights Act of 1964

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

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### Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

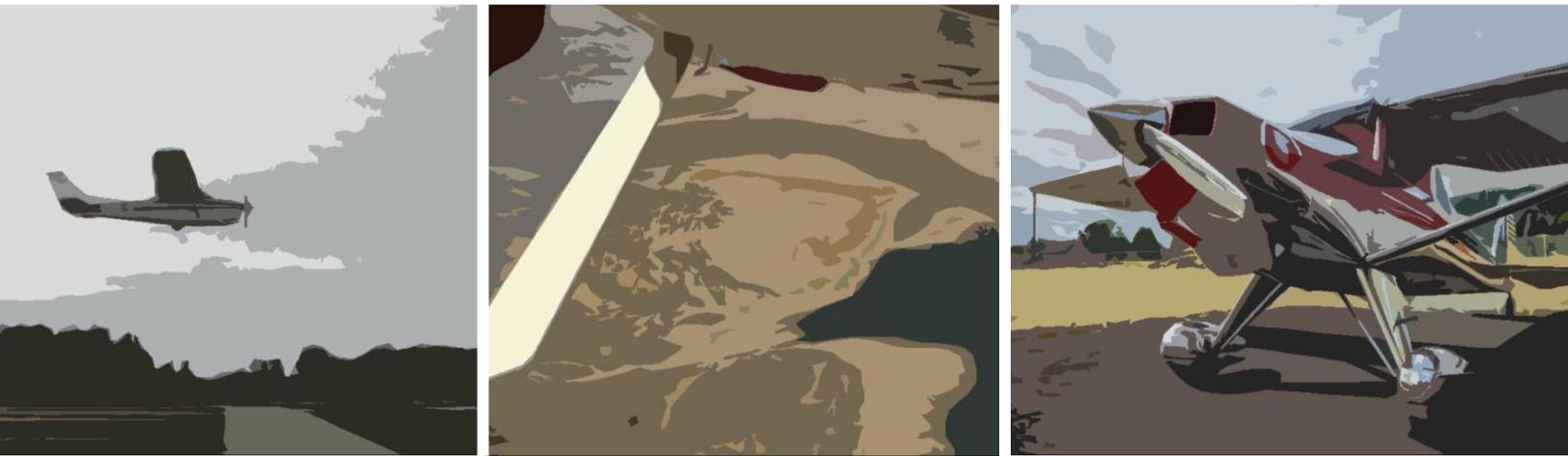
Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.



# OREGON DEPARTMENT OF AVIATION ANNUAL REPORT

JULY 1, 2014 THROUGH JUNE 30, 2015



**Mitch Swecker, Director**

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## DIRECTOR'S MESSAGE



It gives me great pleasure to report to the Aviation Board that July 2014 through June of 2015 was a very successful year on a number of fronts.

First, from a legislative perspective, almost every bill supported by Aviation stakeholders passed including HB 2075 that increased fuel tax in the state for the first time since 1999 when a half cent increase enabled the

Pavement Maintenance Program (PMP under then Director of Aviation Betsy Johnson. The tax will enable FAA matching grants, economic development grants and emergency preparation infrastructure grants to eligible Oregon Airports. The statute also provides assistance to help develop commercial air service to rural airports in the state. The bill also provides much needed revenue for improving infrastructure to the Department's non-federally funded airports.

ODA also continued to support the Unmanned Aircraft industry, supporting both the FAA test ranges at Tillamook, Warm Springs and Pendleton and also providing input to the state's well respected Unmanned Aircraft System stakeholders working group which has contributed to thoughtful state legislation on Unmanned Aircraft Systems.

The Aviation Industry Cluster Group (ORAVI) supported by ODA has also thrived and grown with a mature board of directors, excellent leadership in Jake Jacobs and brought attention to the economic and logistics value of Oregon's aviation system.

Construction on the long awaited Air Traffic Control tower was completed although FAA funding and administrative training for staff prevent its operations until October of 2015. This will be a much needed safety and noise abatement improvement for one of Oregon's busiest airports. The Aviation board welcomed a new board member in Keith Washington, the Director of Aviation for Nike. Keith has been an active pilot with over 35 years of aviation experience with over 16,000 flight hours.

ODA is blessed with the same talented team of 12 staff members that continue to do great work and provide the aviation community with their talent and expertise. Matt Maass increased revenue for the department through increasing the leases at several airports including Mulino and Aurora. Heather Peck completed her fifth runway renovation since coming to the Department with the re-opening of Cottage Grove state Airport this year.

ODA also received recognition from the Oregon Airport Managers Association when the agency was the recipient of the 2015 President's award for the "tireless efforts in promoting aviation safety, economic development and airport safety and maintenance." It was great recognition for the dedication of the entire ODA staff. I am proud to be a part of such a great team.

  
Mitch Swecker  
Director



Aurora Tower under construction in 2015

# OREGON AVIATION BOARD

The State Aviation Board was created by the 1999 Oregon Legislative Assembly through the Senate Bill 108. Seven members of the public serve on the Board by appointment of the Governor and are responsible for providing policy guidance and oversight to the Department of Aviation.

## **Mark Gardiner, Board Chair**



**Board Chair Mark Gardiner** of Portland contributes 30 years of experience as an entrepreneur, financial and business advisor, public official and manager in a broad range of industries, including aviation. He is currently serving on the board of Quiet Flight LLC, which is commercializing a new FAA-certified noise cancellation system for aircraft, as well as serving on the board of AvroTec, Inc., a company involved with developing new aviation cockpit technologies. Term expires 6/30/2016



## **Larry Dalrymple, Board Member**

**Larry Dalrymple** works for the City of Pendleton as the Airport Manager and Economic Development Director. His goal is to maintain commercial air service, provide excellent opportunities for local and itinerant general aviation, and to work on industrial development near and around the airport in conjunction with the City's recent expansion of their urban growth boundary and industrial land base. Term expires 6/30/15



## **Nan Garnick, Board Member**

**Nan Garnick**, a lifetime resident of Central Oregon, began her aviation career shortly before graduation from Redmond High School as a bookkeeper's assistant at Butler Aircraft. With 30-plus years of experience, she is a very strong and knowledgeable aviation advocate. Nan's balanced approach, common sense, and listening skills provide a strong platform for contributing to the ongoing growth of aviation in the Oregon. Term expires 6/30/2015



## **Vince Granato, Board Member**

**Vince Granato** was named the Port of Portland's Chief Operating Officer in February of 2012. In this role he is responsible for all operating functions for the Port, including Portland International Airport (PDX), a two-airport General Aviation reliever system, and all of the Port's marine terminals. Vince is a native of Portland, Oregon and attended Oregon State University and graduated from Portland State University with a Bachelor's Degree in Finance. Term expires 6/30/2018



## **Paul Hudgens, Board Member**

**Paul Hudgens** was born in Southern California and raised in the Great Northwest, graduated from Washington State University, was commissioned an officer in the US Navy. Trained in both helicopters and fixed-wing aircraft, he flew for over three years throughout southwest Asia while based in Japan. With substantial experience in the commercial and military aviation arena, he believes anything dealing with business and aviation makes his sky limitless. Term Expires 6/30/2015



## **Mary Rosenblum, Board Member**

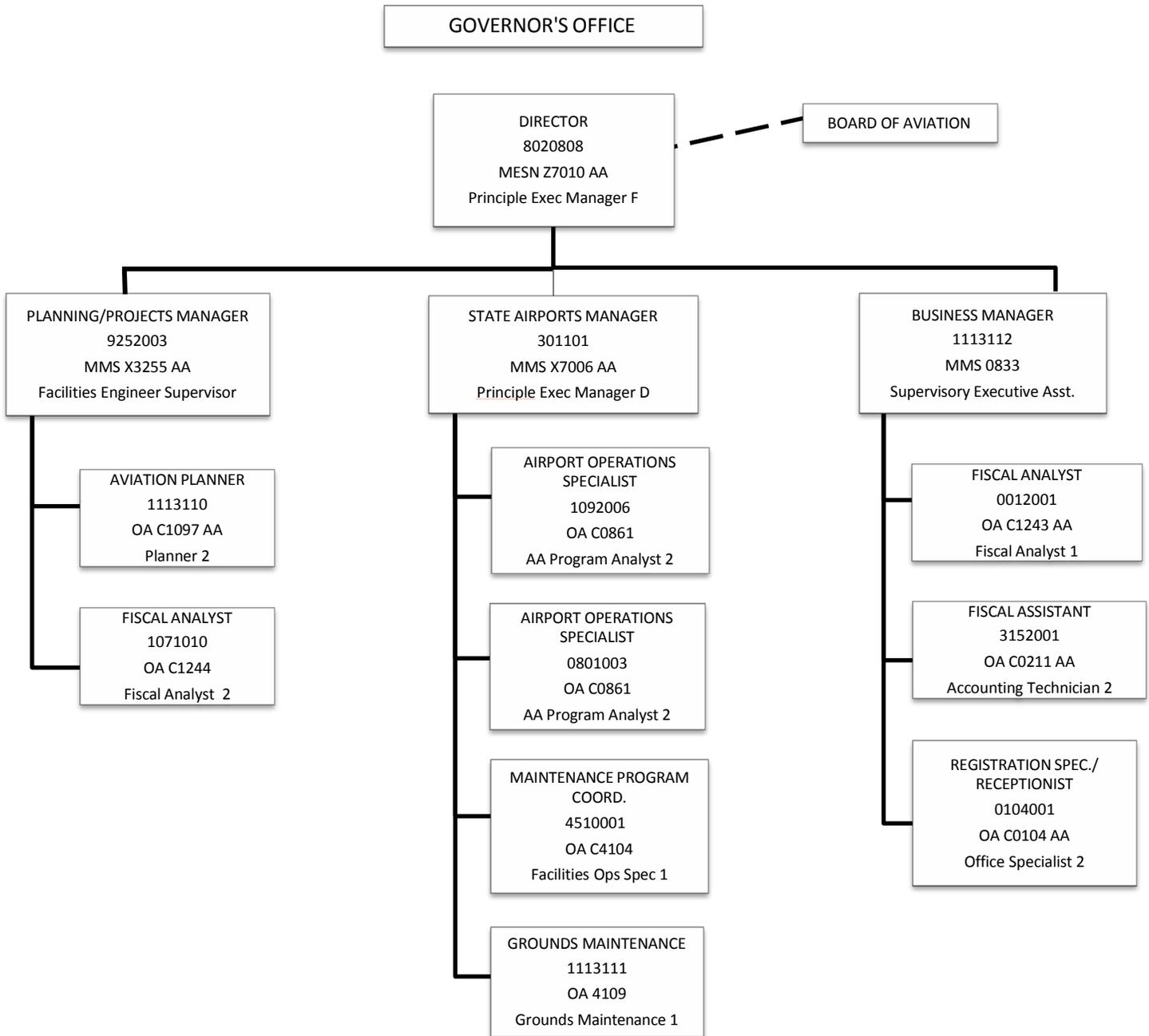
**Mary Rosenblum** graduated from Reed College in 1975 and went into bio-medical research. Later, she started writing and went on to support herself and her two sons as a New York author in Science Fiction and Mystery; later starting her own business as an editor, writing teacher and publishing coach. She started flying later in life and bought her first plane while still a student pilot. She is very active in the aviation community. Term expires 6/30/2018



## **Keith Washington, Board Member**

**Keith Washington** is Senior Director of Aviation at NIKE, Inc. He is responsible for all functions within NIKE Flight, leading a world class aviation operation that provides safe, efficient business travel and a premium consumer experience. Keith has been flying for 34 years. Fleet. More recently, he was nominated to serve on the Standards Board of the International Standards for Business Aviation Operations. Term expires 6/30/2018.

# ORGANIZATIONAL CHART 2014-2015



## AGENCY OVERVIEW

Founded in 1921 as the first government aviation agency in the United States, the Oregon Department of Aviation (ODA) is chartered to promote, develop, and improve Oregon's aviation system. ODA's mission is to preserve and enhance aviation for Oregon's communities and serves the state of Oregon through its three-fold focus of advocating for the economic growth, infrastructure improvement, and safe operation of aviation in Oregon.

In addition, ODA is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating and managing aviation-related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

A seven-member Aviation Board provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system. The Director and seven-member Aviation Board are appointed by the Governor and subject to the approval by the Oregon State Senate. ODA is supported entirely by Other and Federal Funds. The revenue is made up of approximately 43% fuels tax, 27% federal funds, and 30% from other revenue sources such as registration fees, leases and pilot registration fees.



*Senator Jeff Merkley visits Aurora Airport. Here he visits Helicopter Transport Service's (HTS) hangar with General Manager Mark Pilon. HTS is one of the three nationally recognized heavy lift helicopter companies based in Oregon.*

## MISSION & STATUTORY AUTHORITY

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The Oregon Department of Aviation's mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon's 97 public use airports including the 28 airports owned or operated by Department of Aviation.

The Oregon Department of Aviation's activities and authorities are covered by:

- [ORS Chapter 197 – Land Use Planning](#)
- [ORS Chapter 319 – Aviation Fuels tax](#)
- [ORS Chapter 835 – Aviation Administration](#)
- [ORS Chapter 836 – Airports and Landing Fields](#)
- [ORS Chapter 837 – Aircraft Operation](#)
- [ORS Chapter 838 – Airport Districts](#)

### **Work required by Statute:**

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Promote Aviation Business and Jobs (ORS 836.055)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 319)
- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)
- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support then continued operation and vitality of Oregon's airports through compatible airport zoning standards. Develop list of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon's aviation system.
- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the-fence program. (ORS 836.640)
- Register pilots and aircraft (ORS 837.020 and 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

## SUMMARY OF PROGRAMS

**Operations Division** - Funded with 55% fuel tax, leases, access agreements, and other fees

- **Statewide Services:** Direction and operations of agency (director, financial and administrative)
- **State Airports Division:**
  - Operate 28 public use airports (12 federally funded) with 300 leases/access agreements
  - License and inspect 97 Public Use airports, of which 55 are federally funded and 12 are state owned
  - Register 360 + private airports
- **Airport Maintenance:**
  - Maintain 28 state-owned airports to applicable federal and state safety standards
- **Planning Division:**
  - Aviation System Planning (90% FAA funded)
  - Coordinate with counties regarding airport land use (OAR 660 LCDC)
  - Tall structure evaluation for safety of airports
  - Projects and capital improvements for 12 state owned FAA funded airports
  - Statewide Capital Improvement Program (SCIP) for 55 federally funded airports (NPIAS)

**Pavement Maintenance Program (PMP):** Funded with fuel tax (45%) All 55 federally funded airports plus an additional 11 public use airports in Oregon (66 total paved)

**General Aviation Entitlement:** Non-Capital (<\$1million) projects at 12 state owned federal funded airports, 90% FAA funded/10% Other Funds from aircraft registration)

**Capital Projects:** (>\$1million) 90% FAA funded/10% Other funds from aircraft registration

**Aircraft Registration:** 4,000+ aircraft - (funds capital and entitlement projects plus partial staff position)

**Pilot Registration/Search and Rescue:** 4,400+ pilots (funds partial staff position for program administration)

- 52% of registration fees go to Oregon Emergency Management for Air Search and Rescue

## AGENCY HISTORY

**1920s:** The Oregon Department Aviation (ODA) was originally founded in 1921 as the Oregon State Board of Aeronautics -- the first government aviation agency in the history of the United States.

**1930s:** Oregon was a haven for homebuilt airplane designers and builders. There were high-wing planes, low-wing planes, even one with no wings at all. The State Aeronautics Board issued licenses to airplanes built by experimenters and amateurs, some of which achieved national recognition.

**1940s:** After World War II, and in anticipation of the passage of the Federal Airport Act, the Board made plans to establish an engineering department to develop a state airport plan to be correlated with the national airport plan. The engineering department aided municipalities and private owners in the location and development of sites for future airports.

**1950s:** By 1954 the functions of the board were divided into four sections relating to administration, engineering, safety and inspection, and information. During this decade, there were 155 airports in Oregon – a number of which had been constructed by Aeronautics. Aircraft registrations numbered 1,500, while total pilot registrations were 2,800.

**1960s:** The 1960s brought the Aeronautics Board the ability to award hundreds of thousands of dollars in grants to Oregon’s community airports to provide lighting systems and radios. The inventory of state-owned airports tallied 26 during this decade, and Aeronautics constructed the first-ever hospital heliport in the Pacific Northwest.

**1970s:** The Oregon Department of Transportation (ODOT) was established in the 1970s, resulting in the dissolution of the Aeronautics Board and creation of an Aeronautics Division within the new agency. ODOT worked to unify multimodal transportation systems across the state. The Aeronautics Division owned 36 airports and had licensed 110 Oregon public use airports.

**1980s:** By the 1980s, Aeronautics was active in the Oregon Airport Management Association, a professional association whose creation was encouraged by the Division. Aeronautics staff also oversaw preparation of the nationally-acclaimed “Airport Compatibility Planning Guide.”

**1990s:** In 1991, the Aeronautics Division of ODOT participated in the planning and organization of the first Oregon Air Fair, which continues as an annual aviation event to the present day. Between 1994 and 1998, Aeronautics successfully transferred Air SAR responsibilities to the Oregon State Police, and the Office of Emergency Management (OEM), which manages all other search and rescue activities in Oregon.

**2000s:** In 1999, the 70<sup>th</sup> Oregon Legislative Assembly passed legislation granting Aeronautics independent agency status. The Oregon Department of Aviation (ODA) came into being on July 1, 2000.

2010 saw some systemic changes to the organizational structure of ODA. As part of an austerity program as a result of a declining economy and management re-organization, the staff was reduced from 17 to 11.5 FTE.

**July 2011:** ODA again went through additional changes in personnel and transferred administrative functions from DAS to Oregon Department of Transportation (ODOT).

**June 2012:** As the first year of the 11-13 Biennium ended, ODA and the Aviation Board began a review of Oregon Airports. In June 2012, ODA helped sponsor the start the Aviation Industry Cluster identifying over 400 aviation businesses in the process.

**June 2013:** With the close of the 11-13 biennium, ODA stabilized its business model and continued to work on streamlining the organization for an efficient and cost effective work force able to provide the aviation services needed by Oregon communities. ODA strengthened the Statewide Capital Improvement Program (SCIP) which coordinates between FAA and Oregon's 55 federally funded airports. Legislatively, ODA saw a ban on seaplanes at Waldo Lake through SB 602, received statutory authorization to impose civil penalties for violations of ORS 837 and entered a new area of aviation; Unmanned Aerial Systems (UAS) via HB 2710 and participation in attracting UAS businesses to Oregon through participation in a consortium of business and government that sought to include Oregon as one of the 6 FAA test sites directed by Congress in the 2012 FAA Reauthorization Act.

**June 2014:** In 2014, the agency became involved in a new area, Unmanned Aerial Systems (drones to the general public). House Bill 2710 of the 2014 Legislative session required ODA to do a report on drones in 2015 and begin registering public use drones in 2016. The ODA Director joined a UAS consortium (SOAR) that supported UAS three test ranges in partnership with Alaska and Hawaii. The Consortium with Alaska became the Pan Pacific Test Ranges. ODA also began a master plan for Bandon State Airport and held several public meetings. In 2014, Crescent Lake Airport was closed as a result of failed pavement. This is the first impact of a lack of revenue to maintain and repair non-NPIAS airports. Construction on the Aurora Air Traffic Control Tower also began during 2014 with construction expected to be completed in June of 2015. During the fire seasons of 2013 -2014, numerous state owned airports were used for aerial firefighting by both state and federal Forestry Departments and the Bureau of Land Management.

**June 2015:**

Construction on the Aurora Air Traffic Control Tower was completed in June of 2015. The agency completed a comprehensive report on Unmanned Aircraft Systems and presented it to the Oregon Legislature in November of 2014. In June of 2015, The Oregon Legislature passed HB 2075 increasing Jet fuel and AVGAS tax by 2 cents each. Revenue going to provide infrastructure funding, assistance to rural communities for commercial air service and funding to improve infrastructure at state owned airports. ODA continued strong support for the Oregon Aviation Industry Cluster board of directors (ORAVI) by becoming a sponsor of their 4<sup>th</sup> annual Conference at Aurora State Airport. Featured speakers included Senator Betsy Johnson and Senator Ted Feriulli.



*Bandon Coastal Storm*



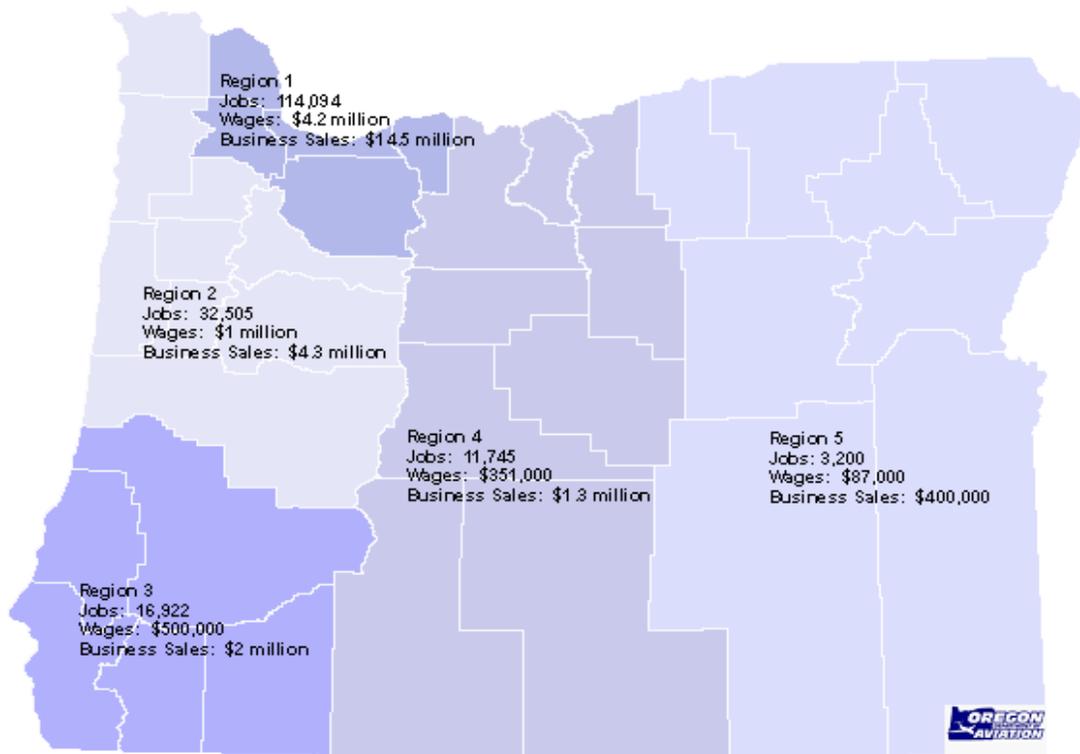
*Installing new wind sock at Nehalem Bay*

## ECONOMIC IMPORTANCE

Oregon provides over \$24 billion dollars in economic benefit and 76,000 jobs to the state just at airports and their satellite businesses. Oregon's airports continue to play a key role in ensuring economic growth and maintaining high standards of livability throughout the state with an average living wage that exceeds the national and state standards at \$57,000 average annual salary. Oregon communities depend on airports for business and recreational transportation hubs, economic development magnets (businesses move where there is airport access), high value time critical cargo and mail delivery, emergency and medevac access, and rural aerial firefighting. Since 2009, over 300 million dollars in FAA grant funds and over 89 million in CONNECTOREGON funding have maintained and improved the infrastructure of Oregon airports.

In 2014, The Aviation Board and the aviation business community held several quarterly business meetings focusing on access to capital, access to a trained workforce and community significance of airports. The Oregon Aviation Cluster held their third annual Aviation Industry summit in Hood River at the Western Antique Aeroplane and Automobile Museum (WAAM) facility at the Hood River Airport. Over 130 aviation businesses, higher education and government stakeholders turned out. Guest speakers included Sen Ted Ferrioli from District 30 in Eastern Oregon, Senator Betsy Johnson from District 16, Scappoose, State Representative John Huffman from District 59 in The Dalles, and Karmen Fore from the Governor's office. One of the key elements of the conference was the economic impact of the up and coming UAS industry. The industry was well represented at the summit and included over 30 business representatives.

### **Economic Value of Oregon Airports by Connect Oregon Region**



## AVIATION IN OREGON

Aviation is an important component of Oregon’s transportation infrastructure. As of 2014, there are 97 public use and over 360 private use airports providing a variety of services across the state. Oregon’s urban and rural communities depend heavily on their airports. Our state’s size, geography, and population distribution make air transportation important for access, mobility, and connectivity. Aviation plays a key role in connecting Oregon’s rural populations with services and commerce in larger cities and to the national and international air transportation system.

The Oregon Department of Aviation is responsible for managing 28 public airports, most located in small communities around the state. Many of these airports are located in remote areas of the state and have no based aircraft. Some have very low levels of utilization. These facilities, nevertheless, fulfill an important role in Oregon’s integrated aviation network.

- [Alkali Lake](#)
- [Aurora](#)
- [Bandon](#)
- [Cape Blanco](#)
- [Cascade Locks](#)
- [Chiloquin](#)
- [Condon](#)
- [Cottage Grove](#)
- [Crescent Lake](#)
- [Independence](#)
- [Joseph](#)
- [Lebanon](#)
- [McDermitt](#)
- [McKenzie Bridge](#)
- [Mulino](#)
- [Nehalem Bay](#)
- [Oakridge](#)
- [Owyhee Reservoir](#)
- [Pacific City](#)
- [Pinehurst](#)
- [Prospect](#)
- [Rome](#)
- [Santiam Junction](#)
- [Siletz Bay](#)
- [Toketee](#)
- [Toledo](#)
- [Wakonda Beach](#)
- [Wasco](#)



*Maintenance at Independence State Oregon*

# AIRPORT INFORMATION REPORTING FOR OREGON

**Program Mission Statement:** To promote operational excellence at Oregon’s airports through active participation in public-private partnerships. We will work together to support Oregon Department of Aviation’s mission by embracing the values of high ethical conduct and fiscal responsibility with a safety- first approach.

**About Program:** The Airport Information Reporting for Oregon (AIRO) program is a unique approach to supporting Oregon’s airports. ODA strengthened the volunteer partnership offered by the AIRO program by linking with the Oregon Pilots’ Association. OPA offered to stand up a maintenance wing to assist with ODA’s airport system by contributing their eyes, ears and labor to assist with reporting on the safety, security and maintenance conditions at state-sponsored airports. The program capitalizes on partnership with individuals who appreciate the value of Oregon’s state-owned airports and who volunteer to help maintain them for the enjoyment of all aviation enthusiasts.

Currently the AIRO program has over 40 volunteers who provide regular inspections on Oregon airports and report findings to ODA staff. ODA believes this program is very valuable to helping maintain the state airports. Developing this partnership with volunteers is vital to the success and safe operations at our airports.

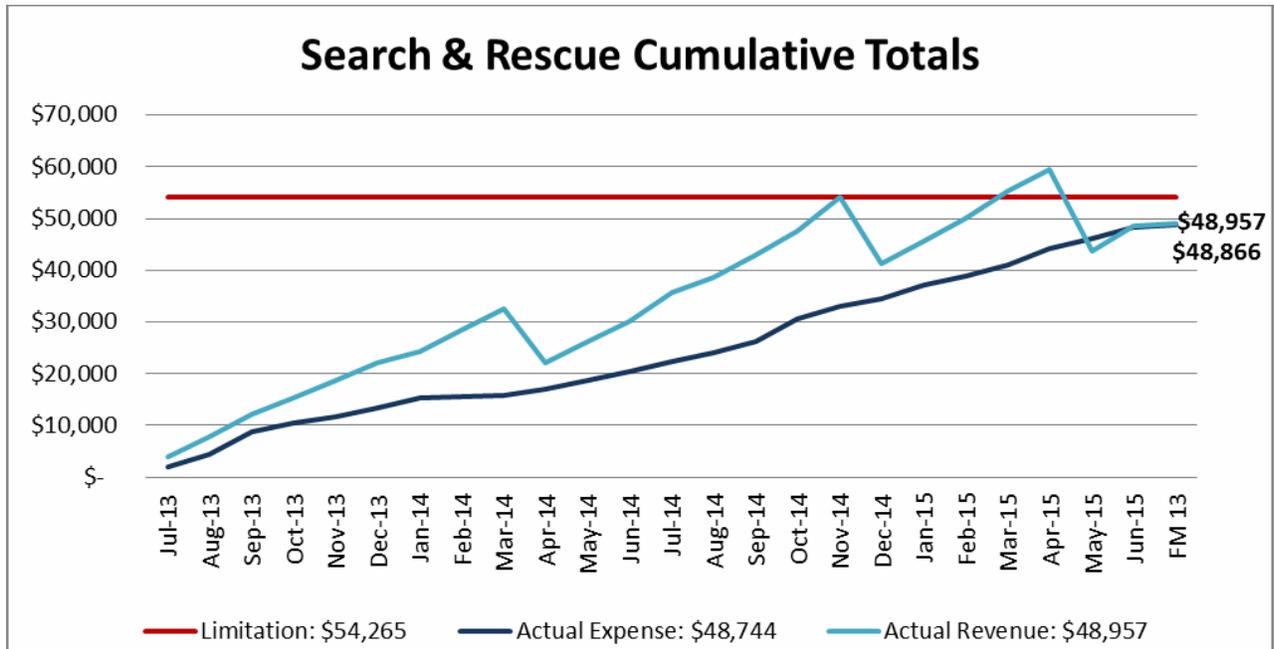
## **Statistical Data for AIRO Volunteer program**

- **28** - ODA Airports staffed with at least one volunteer reporter (100%)
- **40** - Total assigned volunteers (100%)
- **15** - Volunteers that have attended training (38%)
- **11** - Other volunteer applications pending Volunteer resignations
- **18** - Airports with multiple reporters (64%)
- **8** - Multiple-airport reporters, (20%)
- **4** - “At-large” reporters (9% of volunteers)
- **15** - Written Inspections received in 2015
- **25** - In-person special condition reports to ODA staff
- **75** - Telephone/text/email reports to ODA staff
- **208** - volunteer inspections have been conducted since the program began in late 2007
- **19** - Airports inspected since the program began in late 2007 (68%)
- **Top 5** airports for inspections received thus far: Aurora- 46, Prospect- 32, Nehalem Bay- 28, Pacific City- 27, and Cottage Grove-15

## PILOT REGISTRATION

In accordance with ORS 837, ODA collects an annual fee of \$12 per year for pilot registration in Oregon. All revenues from pilot registration fees are dedicated to funding part of a position in ODA for collecting funds and the remainder is provided to Office of Emergency Management (OEM) and county search and rescue activities to help fund the aviation Search and Rescue Program.

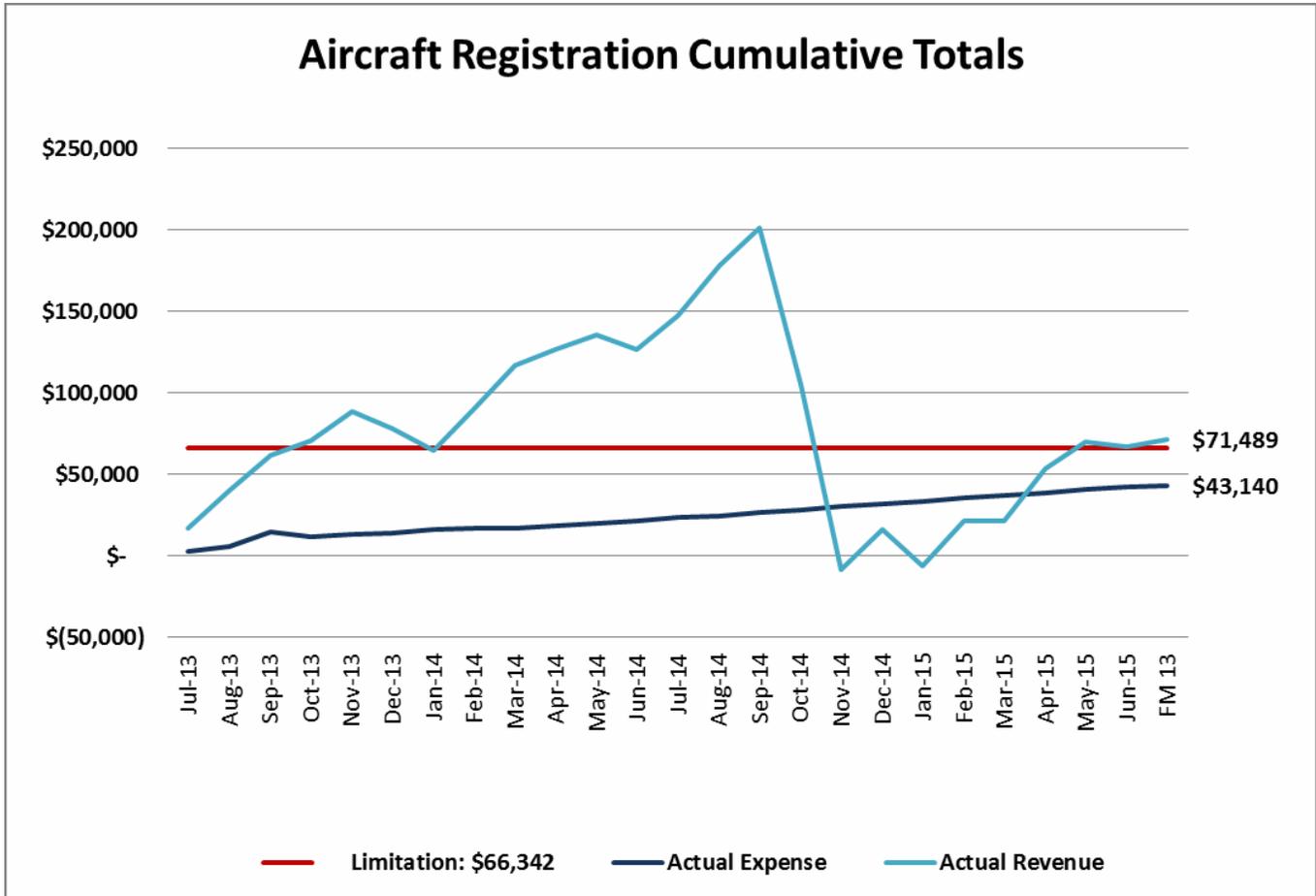
### Pilot Registration Cumulative 2013-2015 Totals



## AIRCRAFT REGISTRATION

Aircraft Registration registers over 4,400 aircraft per year and is responsible for approximately 8% of the agency's revenues. Revenue collected for aircraft registration partially funds a registration administrative assistant in ODA and funds the 10% match for FAA grants for ODA's 12 National Plan of Integrated Airport System (NPIAS) airports.

### Aircraft Registration Cumulative 2013-2015 Totals



## HIGHLIGHTS FROM PLANNING & PROJECTS DIVISION

The Planning and Projects Division works directly with all of the airport sponsors in the state of Oregon and acts as a liaison with the FAA-ADO office in Renton, Washington to work on the SCIP, ODA's collective projects, statewide initiatives and other planning activities.

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### **Aurora State Airport**



**Apron Rehabilitation Project.** This over \$1 million dollar project has completed design and is undergoing construction and is expected to be complete in late 2015.

**Air Traffic Control Tower Project.** The construction of this project was completed in June 2015 with operations to follow in Fall 2015. It will be staffed with three full time air traffic controllers. The project had a total budget of just under \$2.9 million about \$2.7 million of this was funded by a *ConnectOregon* Grant. The FAA funded \$614,000 for the equipment in the tower. The ATCT stands 70-feet Tall.

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### **Cottage Grove State Airport**

Over \$3 million dollar Runway Rehabilitation, lighting upgrade & beacon tower replacement



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### **Wasco State Airport**

Installation of Navigation Aids including a Beacon Tower



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### **Joseph State Airport**

Obstruction Removal, Infield Safety Grading and Fencing Project



## **Pavement Maintenance Program**

The 2015 Oregon Department of Aviation Pavement Maintenance Program included work at the following 17 airports located in the Eastern Region:

### **Boardman Airport**

Pavement maintenance work at Boardman included approximately 1,565 LF crack sealing.

### **Columbia Gorge Regional Airport (The Dalles)**

Pavement maintenance work consisted of approximately 4,000 LF of crack sealing and 50 sf of large patch repair. There is an additive alternate slurry seal at this airport.



### **Condon State Airport**

Pavement maintenance work consisted of approximately 2,000 LF of crack sealing and 20 sf of spall repair.

### **Ken Jernstedt Airport (Hood River)**

Pavement maintenance work consisted of approximately 8,500 LF of crack sealing and 182 sf of re-striping



### **Wasco State Airport (Unclassified Airport)**

Pavement maintenance work consisted of approximately 6,100 LF of BST crack sealing, 4,855 sf of marking removal, 5,395 sf of marking; surface prep and 22,613 SY of Slurry Seal for Runway.

### **Baker City Municipal Airport**

Pavement maintenance work consists of approximately 4,145 LF of crack sealing and 3285 SF of re-striping work.

### **Burns Municipal Airport**

Pavement maintenance consists of approximately 2,000 LF of crack sealing and 200 sf of large patch repair.

### **Hermiston Municipal Airport**

Pavement maintenance work consists of approximately 11,000 LF of crack sealing, 37,500 of slurry seal and 15,575 of restriping.

### **Joseph State Airport**

Pavement maintenance work consists of approximately 4,400 LF of crack sealing and 3,065 SF of marking.

### **La Grande/Union County Airport**

Pavement maintenance work consists of approximately 8,000 LF of crack sealing and 1,100 of re-stripe.

### **Pendleton / Eastern Oregon Regional Airport**

Pavement maintenance work consists of approximately 22,600 LF of crack sealing on aprons and taxiways.

### **Bend Municipal Airport**

Pavement maintenance work consists of approximately 12,900 LF of crack sealing on the apron, taxiway, and the runway area.

### **Grant County Regional Airport**

Pavement maintenance work consists of approximately 8,600 LF of crack sealing and 34,800 SY of slurry seal.

### **Monument Municipal Airport**

Pavement maintenance work consists of crack sealing, slurry seal and re-striping on the runway.

### **Madras Municipal Airport**

Pavement maintenance work consists of approximately 6,700 LF of crack sealing and 1200 sf of re-striping.

### **Prineville Airport**

Pavement maintenance work consists of approximately 8,600 LF of crack sealing on the main runway and 15,600 SY of slurry seal on the crosswind.

### **Sunriver Airport**

Pavement maintenance work consists of approximately 3,000 LF of crack sealing on and 15,600 SY of slurry seal on the runway with re-striping work at 3,000 sf.

### **Mulino State Airport – Master Plan**

Currently ODA is undergoing a Master Plan at Mulino State Airport. This project will take approximately 1 ½ years to complete. The Master Plan will look at the airport's current inventory and needs to help plan for future Capital Projects and future growth.

### **Bandon State Airport – Master Plan**

ODA is almost complete with a Master Plan at Bandon State Airport as well. The expected completion is mid-2016.

### **Oregon Aviation Plan (OAP) – Economic Update**

2 year project which consisted of updating all of the economic impact for all of the GA NPIAS Airports throughout the State of Oregon. Data was analyzed by airport, city and region. Currently the inventory is in the process of being updated. The expected completion time for this update is mid- 2016.

### **Oregon Statewide Capital Improvement Program**

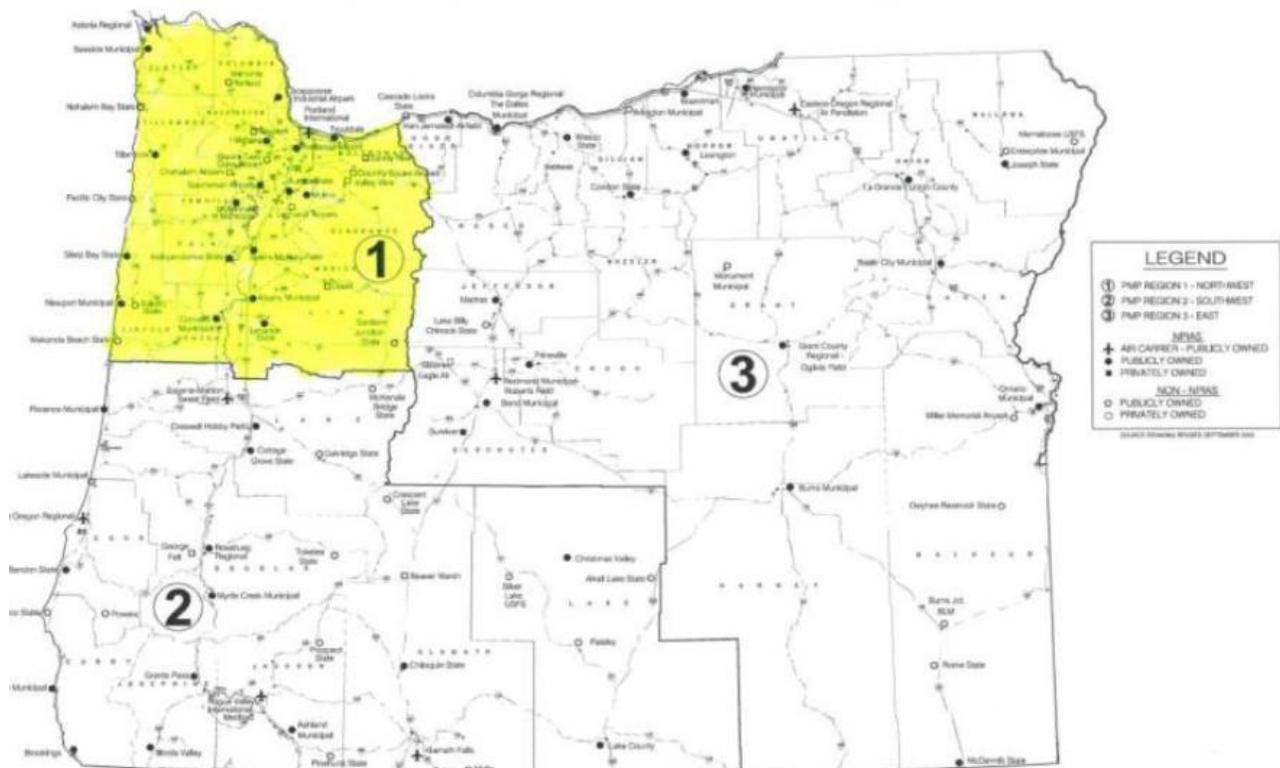
The latest project within this program was to procure and implement a software program that would allow all sponsors to input their individual airport's CIP program. The software program, implemented in 2014, would enable the sponsor to enter their entire 5 year CIP including any

additional documentation needed to identify the project. The program would assist ODA to organize all of the CIPs on a statewide level. As a result of this successful implementation, ODA is now working in concert with the FAA and individual airport sponsors throughout Oregon in coordinated planning meetings to discuss the 5 year CIP project request list – thus identifying a comprehensive list of statewide project needs.

## **2015 Statewide Pavement Maintenance Evaluations**

Northwest Region, Region 1. - Complete Pavement Condition Index (PCI) inspections, evaluations and written reports were compiled and completed for 1/3 of the state’s public use paved airports (Northwest region). These physical inspections, verification reports were done by ODA and its consultants (Pavement Consultants Inc.) The airports include: Albany Municipal, Astoria Regional, Aurora State, Chehalem Airpark, Corvallis Municipal, Country Squire Airpark, Hillsboro, Independence State, Lebanon State, Lenhardt Airpark, McMinnville, Mulino, Nehalem Bay State, Newport Municipal, Pacific City State, Salem McNary Field, Scappoose Industrial Airpark, Seaside Municipal, Siletz Bay State, Sportsman Airpark, Stark’s Twin Oaks Airpark, Tillamook, Toledo State, Troutdale, Valley. These reports will be evaluated and ODA and its engineers will determine the pavement maintenance construction work that will need to be done as part of the 2016 construction package.

**Oregon System Airports by PMP Region**



## **Land Use Reviews**

The Division works with local jurisdictions statewide to assist in the review of proposed developments. Jeff Caines, Aviation Planner, reviews land use applications and prepares written comments to the local reviewing agency with regard to land use compatibility and to possible hazards to air navigation (i.e., tall structures). The Aviation Board has adopted the Airport Land Use Compatibility Guidebook which is the basis to identify land use compatibility near airports. The overall review takes into account both FAA regulations as well as State laws and rules that need to be considered when development takes place.

## **Tall Structures Evaluation**

ORS 836.535 states that hazards to air navigation are prohibited. In order to help determine what constitutes a hazard the Planning Division conducts a Tall Structure Evaluation. Since this review can fall under the realm of land use, this responsibility falls with Jeff Caines, Aviation Planner. Airspace evaluations were conducted on a number of proposed developments and tall structures near Oregon airports. Through this process ODA helps identify whether a proposed development or tall structure negatively impacts air navigation in and around airports. ODA works directly with developers and local agencies across the state to provide information and guidance on developments and other tall structures.

## **Master Planning Committees**

As allowed by ORS 835.015 the Planning and Projects Division is involved in all current airport Master Plans throughout the State. Heather Peck, Planning Manager or Jeff Caines, Aviation Planner is assigned to each airport committee to represent ODA in an advisory role in both individual airport and aviation system planning. Airport Master Plans in which ODA is participating in includes Pendleton, La Grande/Union County, Mulino State, Hood River, Bandon State, Lexington and Prineville. This is a priority for the Division since it helps relay information to the airport the importance of land use planning, tall tower evaluations and identifies future CIP projects in the near and outlying years.

## 5010 MASTER RECORD INSPECTIONS

The FAA 5010 Master Record Inspection is conducted every three years to verify airport data. It requires a physical inspection of the airport to include obstruction analysis, airport markings and data elements from the FAA 5010 Form.

| AIRPORT NAME                     | ASSOCIATED CITY | LOC ID // FAA SITE # | INSPECTED |
|----------------------------------|-----------------|----------------------|-----------|
| ASHLAND MUNI-SUMNER PARKER FIELD | ASHLAND         | S03 19352.1*A        | 2015      |
| AURORA STATE                     | AURORA          | UAO 19356.*A         | 2015      |
| BANDON STATE                     | BANDON          | S05 19362.1*A        | 2015      |
| BURNS MUNI                       | BURNS           | BNO 19377.*A         | 2015      |
| CHEHALEM AIRPARK                 | NEWBERG         | 17S 19535.2*A        | 2015      |
| COUNTRY SQUIRE AIRPARK           | SANDY           | S48 19596.01*A       | 2015      |
| CRESCENT LAKE STATE              | CRESENT LAKE    | 5S2 19413.*A         | 2015      |
| DAVIS AIRPORT                    | GATES           | 6S4 19447.4*A        | 2015      |
| ENTERPRISE MUNI                  | ENTERPRISE      | 8S4 19430.1*A        | 2015      |
| GRANTS PASS                      | GRANTS PASS     | 3S8 19457.1*A        | 2015      |
| ILLINOIS VALLEY                  | CAVE JUNCTION   | 3S4 19381.*A         | 2015      |
| JOSEPH STATE                     | JOSEPH          | JSY 19480.5*A        | 2015      |
| LA GRANDE/UNION COUNTY           | LA GRANDE       | LGD 19487.*A         | 2015      |
| LAKESIDE                         | LAKESIDE        | 9S3 19489.*A         | 2015      |
| LENHARDT AIRPARK                 | HUBBARD         | 7S9 19474.*A         | 2015      |
| MC DERMITT STATE                 | MCDERMITT       | 26U 19501.57*A       | 2015      |
| MC MINNVILLE MUNI                | MCMINNVILLE     | MMV 19502.*A         | 2015      |
| MEMALOOSE                        | IMNAHA          | 25U 19476.21*A       | 2015      |
| MULINO STATE                     | MULINO          | 4S9 19570.*A         | 2015      |
| NEHALEM BAY STATE                | MANZANITA       | 3S7 19507.*A         | 2015      |
| PACIFIC CITY STATE               | PACIFIC CIY     | PFC 19560.5*A        | 2015      |
| PINEHURST STATE                  | PINEHURST       | 24S 19566.1*A        | 2015      |
| POWERS                           | POWERS          | 6S6 19573.5*A        | 2015      |
| PRINEVILLE                       | PRINEVILLE      | S39 19575.*A         | 2015      |
| ROME STATE                       | ROME            | REO 19588.*A         | 2015      |
| SANDY RIVER                      | SANDY           | 03S 19596.1*A        | 2015      |
| SCAPPOOSE INDUSTRIAL AIRPARK     | SCAPPOOSE       | SPB 19598.*A         | 2015      |
| STARK'S TWIN OAKS AIRPARK        | HILLSBORO       | 7S3 19469.03*A       | 2015      |
| VALLEY VIEW                      | ESTACADA        | 5S9 19432.312*A      | 2015      |

## 2013-2015 LEGISLATIVELY APPROVED BUDGET

**Beginning Balance \$2,384,466**

### Agency Wide Revenues Summary

#### Revenue Categories

- Motor Fuels Taxes \$766
- Licenses & Fees \$903,969
- Rents & Royalties \$480,481
- Other Revenues \$578,041
- Federal Revenues \$4,769,741
- Transfer In - Intra-fund \$668,025
- Transfer From Transportation Dept. \$4,422,040
- Transfer Out - Intra-fund (\$(668,025)
- Transfer Out – Military (\$(51,751)

**Total Available Revenues \$13,487,753**

### Agency-Wide Expenditure Summary

#### Expenditure Program Units

- Operations \$4,305,731
- Search & Rescue \$56,567
- General Aviation Entitlement Program \$4,227,000
- Aircraft Registration \$69,147
- Pavement Maintenance \$1,977,588
- Capital Construction \$440,000

**Total Expenditures \$11,076,033**

**Ending Balance \$4,796,216**





# OREGON AVIATION PLAN

## Economic Impact Statement for NPIAS Airports





## OVERVIEW

The 2014 Oregon Aviation Plan Economic Impact Study (2014 OAP EIS) is presented by the Oregon Department of Aviation (ODA) and addresses the economic contribution of aviation by Federal Aviation Administration (FAA) National Plan of Integrated Airport Systems (NPIAS) airports to the Oregon state economy, updating the most recent study, which was completed in 2007.

Airports are a key asset to Oregon commerce, providing transportation, employment and real estate for commercial and industrial development, in addition to being infrastructure essential to emergency response, medical evacuation, fire protection and freight transport. NPIAS airports contribute more than \$9.1 billion to the Oregon economy annually and provide Oregon businesses and residents with just in time shipments of the goods that keeping Oregon's businesses moving.

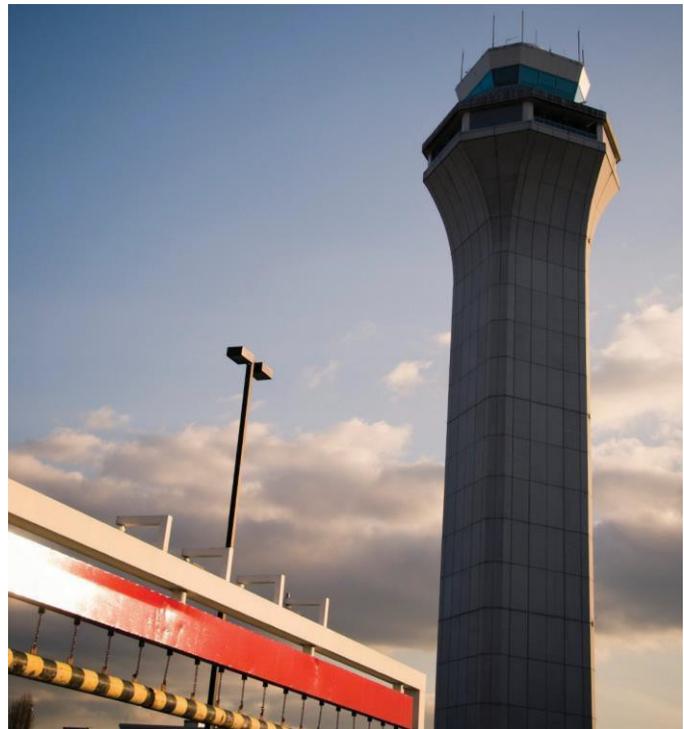
Other modes of transportation cannot compete with aviation's ability to move people and products to where they are most needed safely, quickly and efficiently. Airports are a key component of the state's infrastructure, allowing Oregon businesses to do business at a global scale, creating economic growth and opportunity that reaches far outside the airport property.

Economic impacts of airports include on-airport economic activities, as well as spending off-airport by visiting air travelers and those employed by on-airport businesses. This executive summary presents totals for the state and the five state regions as defined by the Oregon Department of Transportation (ODOT). The economic impact of individual airport studies and the methodology used to complete the analysis are presented in the complete report.

| 2012 ECONOMIC IMPACT OF OREGON AIRPORTS            |               |                        |                        |
|--|---------------|------------------------|------------------------|
| IMPACT TYPE  | JOBS          | WAGES                  | BUSINESS SALES         |
| <b>DIRECT CONTRIBUTION</b>                         |               |                        |                        |
| On-Airport (including FBO and air related tenants) | 7,677         | \$494,920,000          | \$1,680,058,000        |
| Off-Airport: Visitor Spending                      | 4,938         | \$102,187,000          | \$342,540,000          |
| Subtotal: Total Direct Contribution                | 12,615        | \$597,107,000          | \$2,022,598,000        |
| <b>SPIN-OFF EFFECTS: SUPPLIERS ANDRE-SPENDING</b>  |               |                        |                        |
| Due to On Airport Aviation                         | 11,193        | \$365,742,000          | \$1,351,803,000        |
| Due to Visitor Spending                            | 2,054         | \$80,250,000           | \$250,918,000          |
| Subtotal: Spin-Off Effects                         | 13,247        | \$445,992,000          | \$1,602,721,000        |
| Subtotal: Total Aviation-Related Impacts           | 25,862        | \$1,043,099,000        | \$3,625,319,000        |
| <b>PORTLAND INTERNATIONAL AIRPORT*</b>             |               |                        |                        |
| Airport Generated                                  | 16,308        | \$922,000,000          | \$3,725,000,000        |
| Visitor Generated                                  | 35,963        | \$1,020,400,000        | \$1,752,700,000        |
| Subtotal: Portland International Airport Impacts   | 52,271        | \$1,942,500,000        | \$5,477,700,000        |
| <b>TOTAL AVIATION RELATED IMPACTS</b>              | <b>78,133</b> | <b>\$2,985,599,000</b> | <b>\$9,103,019,000</b> |

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.



## THE STATE ECONOMY

The 2007 and 2014 ODA studies bracketed the national economic recession that began in late 2008. From 2007 to 2012, the Oregon gross state product increased by 15 percent, but worker earnings fell by 2 percent, and the number of jobs fell by 3 percent. Together, these data indicate that productivity per job of Oregon workers has increased, meaning on average it takes more economic activity to create a job and generate wages to those who are working.

Economic changes are also seen in air cargo. The International Trade Administration of the U.S.

Census Bureau traces annual value and metric tonnage of international air exports from point of origin as well as by airport. (This data set is not available for domestic cargo shipments). Tonnage has decreased by 27 percent for goods produced in Oregon and shipped from Oregon airports (primarily Portland International Airport), while the value of Oregon generated goods has increased by 63 percent in constant value. Thus, less production is needed to sustain overall value across commodities. For domestic cargo shipments, Portland International Airport reported 127,890 tons enplaned in 2007 and 91,480 tons in 2012, a decrease of 28 percent.

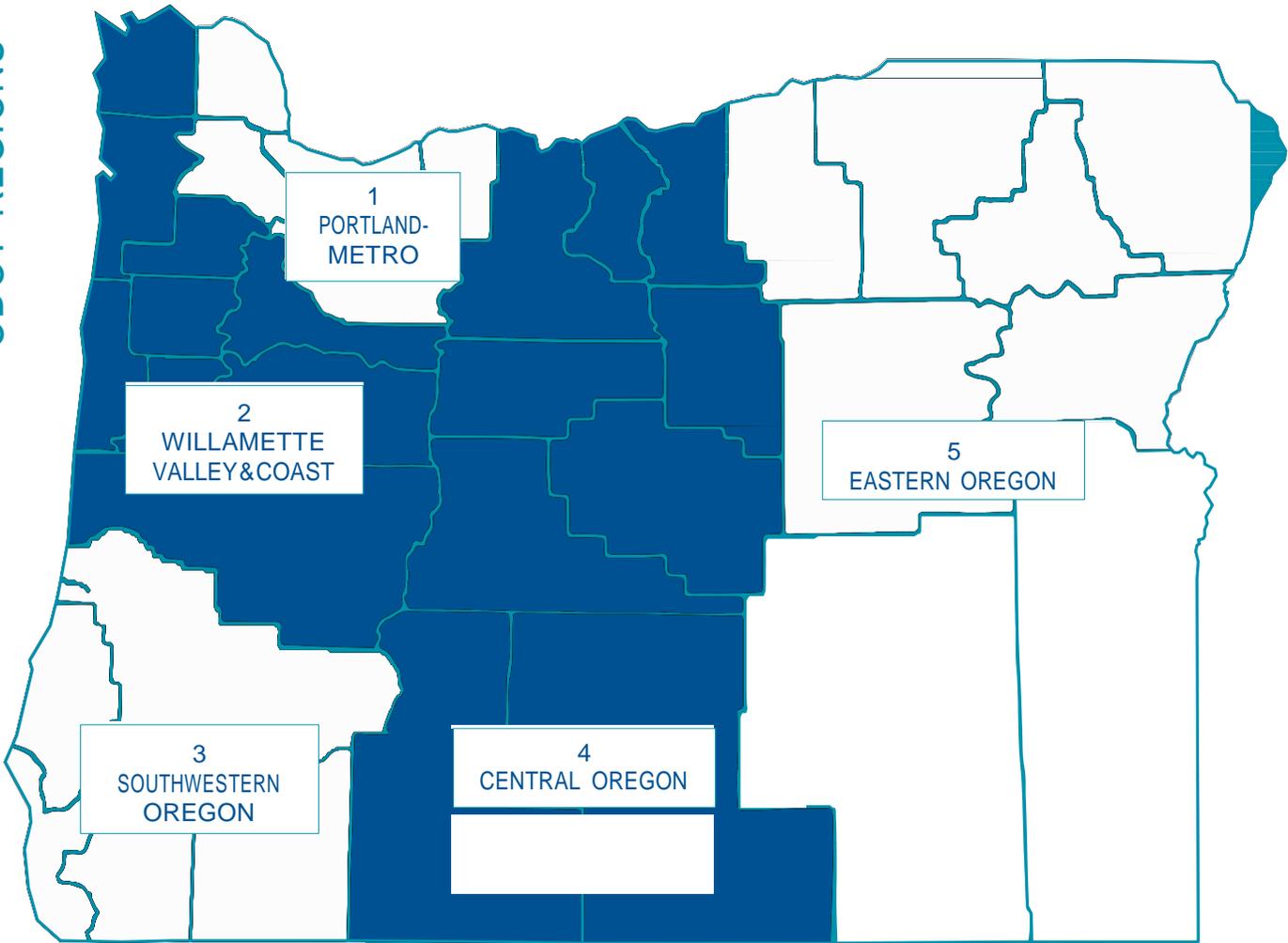


## REGIONAL ANALYSIS

ODOT breaks the state into five regions. The table presented on the next page shows the economic contributions of airports to each of the five regional economies within Oregon. The contribution made by an airport to a regional economy and the state economy differ for two reasons:

- Regional impacts account for visitors from other regions in Oregon, as well as from out of state. When measuring contributions to the state economy, only travelers arriving from out of state are counted.
- Economic multipliers (spin-off effects) for the state are larger than regional spin-offs. This is because regional analyses are limited to regional borders when accounting for multiplier effects. Transactions that cross a regional border but stay within Oregon are not counted in the analyses of regional economic impacts, but are counted in the statewide context. For example, if a business or consumer purchases a computer one town over a regional boundary, that purchase would be counted in the Oregon economy, but not in the regional economy.

ODOT REGIONS



**REGIONAL IMPACT OF OREGON'S AIRPORTS**

| ECONOMIC ACTIVITY | REGION 1*     | REGION 2      | REGION 3      | REGION 4      | REGION 5     |
|-------------------|---------------|---------------|---------------|---------------|--------------|
| Jobs              | 55,614        | 10,479        | 6,071         | 3,834         | 721          |
| Payroll           | \$2.1 billion | \$422 million | \$169 million | \$167 million | \$17 million |
| Business Sales    | \$6.0 billion | \$1.5 billion | \$675 million | \$495 million | \$72 million |

Sources: Airport and tenant surveys, EDR Group and Mead & Hunt analyses and IMPLAN econometric package. Totals include spin-off effects.

\* Portland International Airport totals taken directly from The Local and Regional Economic Impacts of the Port of Portland, 2011.

Before introducing the differences in the *2007 Oregon Aviation Plan (2007 OAP)* and *2014 OAP EIS*, it is important to put the two studies in proper context. The scope of the 2007 and 2014 ODA studies have two major differences.

The *2007 OAP* included 93 public use airports in the state of Oregon, other than those operated by the Port of Portland. The *2014 OAP EIS* studies 56 NPIAS airports, including three airports (Wasco State Airport, Hillsboro Airport and Troutdale Air- port) that were not in the *2007 OAP*.

The second difference is that on-airport impacts counted in the *2007 OAP* included both aviation related and non-aviation related tenants. The *2014 OAP EIS* is limited to aviation related tenants. For purposes of fair comparison, non-aviation related tenants are omitted from the *2007 OAP* numbers presented below.

| NPIAS AIRPORT ECONOMIC IMPACT COMPARISON: 2007 VS. 2012 |                |                |                |
|---|----------------|----------------|----------------|
| ECONOMIC ACTIVITY                                       | 2007           | 2012*          | PERCENT CHANGE |
| <b>JOBS</b>   |                |                |                |
| Total Aviation Impacts                                  | 29,418         | 22,889         | -22%           |
| Reliant / Dependent Impacts                             | 91,645         | 75,984         | -17%           |
| Portland International Airport**                        | 57,911         | 52,271         | -10%           |
| Total   | 178,974        | 151,144        | -15%           |
| <b>PAYROLL</b>  |                |                |                |
| Total Aviation Impacts                                  | \$867 million  | \$886 million  | +2%            |
| Reliant / Dependent Impacts                             | \$4.2 billion  | \$4.7 billion  | +11%           |
| Portland International Airport**                        | \$2.0 billion  | \$1.9 billion  | -5%            |
| Total   | \$7.1 billion  | \$7.5 billion  | +5%            |
| <b>BUSINESS SALES</b>                                   |                |                |                |
| Total Aviation Impacts                                  | \$2.7 billion  | \$3.2 billion  | +19%           |
| Reliant / Dependent Impacts                             | \$17.5 billion | \$15.5 billion | -11%           |
| Portland International Airport**                        | \$5.8 billion  | \$5.5 billion  | -5%            |
| Total   | \$26.0 billion | \$24.2 billion | -7%            |

\*The 2014 OAP EIS did not include the non-NPIAS airports included in the 2007 study. For the purposes of this comparison, non-NPIAS airports have been removed from the 2007 study results.

\*\*Portland International Airport base year data is 2006 and 2011.

The core metrics that form the basis of airport impacts are subject to changes in regional, state and national economies. Aviation related jobs on airports fell 7 percent from 7,287 to 6,774, which is largely attributable to changes of tenants and closure of some large businesses across the state due to the recession.

Visitor spending is driven primarily by commercial enplanements, the percent of enplanements that are visitors, and the spending per visitor per trip. The comparisons of these metrics from the 2007 to 2014 studies are mixed. Commercial enplanements at six air carrier airports increased by 6 percent,

from 910,095 to 967,021, and the number of commercial visitors also increased by 9 percent from 368,108 in 2007 to 401,129 in 2012. Statewide, the percent of enplaned passengers who were visitors was stable, 41 percent in 2007 and 40 percent in 2012. However, spending per visitor decreased at four of six airports. Visitor spending from general aviation operations is a function of itinerant arrivals (50 percent of itinerant operations), and these operations fell by 4 percent from 314,297 to 303,084, and the number of passenger per aircraft also declined. Visitors from general aviation operations fell by 11 percent from 794,555 in 2007 to 709,212 in 2012 on-airport jobs and visitor spending, and both are.



- Oregon public use airports directly employ 7,677 people in aviation-related businesses, and these businesses expended \$495 million in wages annually.
- Employees of Oregon public use airports and on-airport businesses earned an average salary \$64,500 per year. These include those administrating and maintaining airport facilities, maintaining aircraft, providing services to commercial airline passengers, airline crews and other airline employees.
- There are 5,500 jobs in Oregon that are directly attributed to spending by visitors to the state who came by aircraft. Visitor industry employees earned an average annual salary of \$20,700.
- Air cargo and business travel services directly contribute \$8 billion to Oregon’s economy by enabling long distance sales of goods and services produced in Oregon. In-state production that is supported by aviation supports more than 23,700 jobs. In 2011, Portland International Airport shipped \$27.6 billion in air freight, supporting nearly 296,000 job.

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Gibeaut, Theresa - (503)986-3906**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b>   | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>            | <b>Package Group</b> |
|-------------------------------|--------------------------------------|-----------------------|-----------------|---------------------------------------|----------------------|
| 001-00-00-00000               | Operations                           | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor    | Essential Packages   |
| 001-00-00-00000               | Operations                           | 021                   | 0               | Phase - In                            | Essential Packages   |
| 001-00-00-00000               | Operations                           | 022                   | 0               | Phase-out Pgm & One-time Costs        | Essential Packages   |
| 001-00-00-00000               | Operations                           | 031                   | 0               | Standard Inflation                    | Essential Packages   |
| 001-00-00-00000               | Operations                           | 080                   | 0               | May 2016 E-Board                      | Policy Packages      |
| 001-00-00-00000               | Operations                           | 100                   | 0               | Abolish Pilot Registration            | Policy Packages      |
| 001-00-00-00000               | Operations                           | 102                   | 0               | Oregon Aviation Plan Update II        | Policy Packages      |
| 002-00-00-00000               | Search and Rescue                    | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor    | Essential Packages   |
| 002-00-00-00000               | Search and Rescue                    | 021                   | 0               | Phase - In                            | Essential Packages   |
| 002-00-00-00000               | Search and Rescue                    | 022                   | 0               | Phase-out Pgm & One-time Costs        | Essential Packages   |
| 002-00-00-00000               | Search and Rescue                    | 031                   | 0               | Standard Inflation                    | Essential Packages   |
| 002-00-00-00000               | Search and Rescue                    | 080                   | 0               | May 2016 E-Board                      | Policy Packages      |
| 002-00-00-00000               | Search and Rescue                    | 100                   | 0               | Abolish Pilot Registration            | Policy Packages      |
| 003-00-00-00000               | General Aviation Entitlement Program | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor    | Essential Packages   |
| 003-00-00-00000               | General Aviation Entitlement Program | 021                   | 0               | Phase - In                            | Essential Packages   |
| 003-00-00-00000               | General Aviation Entitlement Program | 022                   | 0               | Phase-out Pgm & One-time Costs        | Essential Packages   |
| 003-00-00-00000               | General Aviation Entitlement Program | 031                   | 0               | Standard Inflation                    | Essential Packages   |
| 003-00-00-00000               | General Aviation Entitlement Program | 080                   | 0               | May 2016 E-Board                      | Policy Packages      |
| 003-00-00-00000               | General Aviation Entitlement Program | 103                   | 0               | General Aviation Entitlement Projects | Policy Packages      |
| 004-00-00-00000               | Pavement Maintenance                 | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor    | Essential Packages   |
| 004-00-00-00000               | Pavement Maintenance                 | 021                   | 0               | Phase - In                            | Essential Packages   |
| 004-00-00-00000               | Pavement Maintenance                 | 022                   | 0               | Phase-out Pgm & One-time Costs        | Essential Packages   |

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Gibeaut, Theresa - (503)986-3906**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                   | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 004-00-00-00000               | Pavement Maintenance               | 031                   | 0               | Standard Inflation                           | Essential Packages   |
| 004-00-00-00000               | Pavement Maintenance               | 080                   | 0               | May 2016 E-Board                             | Policy Packages      |
| 004-00-00-00000               | Pavement Maintenance               | 101                   | 0               | Pavement Maintenance Program Design          | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor           | Essential Packages   |
| 005-00-00-00000               | Aircraft Registration              | 021                   | 0               | Phase - In                                   | Essential Packages   |
| 005-00-00-00000               | Aircraft Registration              | 022                   | 0               | Phase-out Pgm & One-time Costs               | Essential Packages   |
| 005-00-00-00000               | Aircraft Registration              | 031                   | 0               | Standard Inflation                           | Essential Packages   |
| 005-00-00-00000               | Aircraft Registration              | 080                   | 0               | May 2016 E-Board                             | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 100                   | 0               | Abolish Pilot Registration                   | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 104                   | 0               | McDermitt State Airport Runway and Taxi      | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 105                   | 0               | Bandon Electrical, Gate, Obstruction Removal | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 106                   | 0               | Chiloquin Taxi & Fencing                     | Policy Packages      |
| 005-00-00-00000               | Aircraft Registration              | 108                   | 0               | Lebanon Taxi and Apron Rhab                  | Policy Packages      |
| 088-00-00-00000               | Capital Improvements               | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor           | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 021                   | 0               | Phase - In                                   | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 022                   | 0               | Phase-out Pgm & One-time Costs               | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 031                   | 0               | Standard Inflation                           | Essential Packages   |
| 088-00-00-00000               | Capital Improvements               | 080                   | 0               | May 2016 E-Board                             | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor           | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 021                   | 0               | Phase - In                                   | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 022                   | 0               | Phase-out Pgm & One-time Costs               | Essential Packages   |
| 089-00-00-00000               | Capital Construction               | 031                   | 0               | Standard Inflation                           | Essential Packages   |

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Gibeaut, Theresa - (503)986-3906**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                   | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 089-00-00-00000               | Capital Construction               | 080                   | 0               | May 2016 E-Board                             | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 104                   | 0               | McDermitt State Airport Runway and Taxi      | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 105                   | 0               | Bandon Electrical, Gate, Obstruction Removal | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 106                   | 0               | Chiloquin Taxi & Fencing                     | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 107                   | 0               | Joseph Taxi & Apron Rehab                    | Policy Packages      |
| 089-00-00-00000               | Capital Construction               | 108                   | 0               | Lebanon Taxi and Apron Rhab                  | Policy Packages      |

**Aviation, Dept of**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 10900**

**BAM Analyst: Wittekind, Linnea**

**Budget Coordinator: Gibeaut, Theresa - (503)986-3906**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i>                | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i>   |
|-----------------|--------------------------|--|---------------------------------------|--------------------------------------|
| 0               | 080                      | May 2016 E-Board                             | 001-00-00-00000                       | Operations                           |
|                 |                          |  | 002-00-00-00000                       | Search and Rescue                    |
|                 |                          |  | 003-00-00-00000                       | General Aviation Entitlement Program |
|                 |                          |  | 004-00-00-00000                       | Pavement Maintenance                 |
|                 |                          |  | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |  | 088-00-00-00000                       | Capital Improvements                 |
|                 |                          |  | 089-00-00-00000                       | Capital Construction                 |
|                 | 100                      | Abolish Pilot Registration                   | 001-00-00-00000                       | Operations                           |
|                 |                          |  | 002-00-00-00000                       | Search and Rescue                    |
|                 |                          |  | 005-00-00-00000                       | Aircraft Registration                |
|                 | 101                      | Pavement Maintenance Program Design          | 004-00-00-00000                       | Pavement Maintenance                 |
|                 | 102                      | Oregon Aviation Plan Update II               | 001-00-00-00000                       | Operations                           |
|                 | 103                      | General Aviation Entitlement Projects        | 003-00-00-00000                       | General Aviation Entitlement Program |
|                 | 104                      | McDermitt State Airport Runway and Taxi      | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |  | 089-00-00-00000                       | Capital Construction                 |
|                 | 105                      | Bandon Electrical, Gate, Obstruction Removal | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |  | 089-00-00-00000                       | Capital Construction                 |
|                 | 106                      | Chiloquin Taxi & Fencing                     | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |  | 089-00-00-00000                       | Capital Construction                 |
|                 | 107                      | Joseph Taxi & Apron Rehab                    | 089-00-00-00000                       | Capital Construction                 |
|                 | 108                      | Lebanon Taxi and Apron Rhab                  | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |  | 089-00-00-00000                       | Capital Construction                 |

| DESCRIPTION                              | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                |                                   |                        |                                  |
| <b>0025 Beginning Balance</b>            |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 3,022,261        | 1,595,855                     | -                              | 1,595,855                         | 2,106,792              | 2,106,792                        |
| <b>0030 Beginning Balance Adjustment</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | (2,519,390)      | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL BEGINNING BALANCE</b>           |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 502,871          | 1,595,855                     | -                              | 1,595,855                         | 2,106,792              | 2,106,792                        |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$502,871</b> | <b>\$1,595,855</b>            | <b>-</b>                       | <b>\$1,595,855</b>                | <b>\$2,106,792</b>     | <b>\$2,106,792</b>               |

**REVENUE CATEGORIES**

**TAXES**

**0175 Motor Fuels Taxes**

|                      |       |       |   |       |     |     |
|----------------------|-------|-------|---|-------|-----|-----|
| 3400 Other Funds Ltd | 1,454 | 1,118 | - | 1,118 | 879 | 879 |
|----------------------|-------|-------|---|-------|-----|-----|

**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

|                      |           |           |   |           |           |           |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|
| 3400 Other Funds Ltd | 1,089,065 | 1,338,266 | - | 1,338,266 | 1,258,437 | 1,258,437 |
|----------------------|-----------|-----------|---|-----------|-----------|-----------|

**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

|                      |    |   |   |   |   |   |
|----------------------|----|---|---|---|---|---|
| 3400 Other Funds Ltd | 48 | - | - | - | - | - |
|----------------------|----|---|---|---|---|---|

**0510 Rents and Royalties**

|                      |         |         |   |         |         |         |
|----------------------|---------|---------|---|---------|---------|---------|
| 3400 Other Funds Ltd | 545,220 | 477,671 | - | 477,671 | 548,693 | 548,693 |
|----------------------|---------|---------|---|---------|---------|---------|

| DESCRIPTION                             | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>TOTAL FINES, RENTS AND ROYALTIES</b> |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                    | 545,268          | 477,671                    | -                        | 477,671                     | 548,693             | 548,693                       |
| <b>TOTAL FINES, RENTS AND ROYALTIES</b> | <b>\$545,268</b> | <b>\$477,671</b>           | <b>-</b>                 | <b>\$477,671</b>            | <b>\$548,693</b>    | <b>\$548,693</b>              |
| <b>SALES INCOME</b>                     |                  |                            |                          |                             |                     |                               |
| <b>0705 Sales Income</b>                |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                    | 8,194            | -                          | -                        | -                           | -                   | -                             |
| <b>DONATIONS AND CONTRIBUTIONS</b>      |                  |                            |                          |                             |                     |                               |
| <b>0905 Donations</b>                   |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                    | -                | 15                         | -                        | 15                          | -                   | -                             |
| <b>OTHER</b>                            |                  |                            |                          |                             |                     |                               |
| <b>0975 Other Revenues</b>              |                  |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction       | 552,485          | -                          | -                        | -                           | -                   | -                             |
| 3400 Other Funds Ltd                    | 523,793          | 435,260                    | -                        | 435,260                     | 301,277             | 301,277                       |
| All Funds                               | 1,076,278        | 435,260                    | -                        | 435,260                     | 301,277             | 301,277                       |
| <b>FEDERAL FUNDS REVENUE</b>            |                  |                            |                          |                             |                     |                               |
| <b>0995 Federal Funds</b>               |                  |                            |                          |                             |                     |                               |
| 6020 Federal Funds Cap Construction     | 2,785,000        | 5,020,000                  | -                        | 5,020,000                   | -                   | -                             |
| 6400 Federal Funds Ltd                  | 2,153,736        | 3,484,014                  | 10,784                   | 3,494,798                   | 1,266,499           | 1,266,499                     |
| All Funds                               | 4,938,736        | 8,504,014                  | 10,784                   | 8,514,798                   | 1,266,499           | 1,266,499                     |
| <b>TRANSFERS IN</b>                     |                  |                            |                          |                             |                     |                               |

| DESCRIPTION                                | 2013-15 Actuals     | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|---------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>1010 Transfer In - Intrafund</b>        |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 366,419             | 557,778                    | -                        | 557,778                     | -                   | -                             |
| 3400 Other Funds Ltd                       | 2,818,492           | 5,406,860                  | -                        | 5,406,860                   | 8,251,618           | 8,251,618                     |
| All Funds                                  | 3,184,911           | 5,964,638                  | -                        | 5,964,638                   | 8,251,618           | 8,251,618                     |
| <b>1330 Tsfr From Energy, Dept of</b>      |                     |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 4,711               | -                          | -                        | -                           | 5,000               | 5,000                         |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,001,058           | -                          | -                        | -                           | -                   | -                             |
| 3400 Other Funds Ltd                       | 3,980,036           | 9,581,651                  | -                        | 9,581,651                   | 11,119,090          | 11,119,090                    |
| All Funds                                  | 5,981,094           | 9,581,651                  | -                        | 9,581,651                   | 11,119,090          | 11,119,090                    |
| <b>TOTAL TRANSFERS IN</b>                  |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,367,477           | 557,778                    | -                        | 557,778                     | -                   | -                             |
| 3400 Other Funds Ltd                       | 6,803,239           | 14,988,511                 | -                        | 14,988,511                  | 19,375,708          | 19,375,708                    |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$9,170,716</b>  | <b>\$15,546,289</b>        | <b>-</b>                 | <b>\$15,546,289</b>         | <b>\$19,375,708</b> | <b>\$19,375,708</b>           |
| <b>REVENUES</b>                            |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,919,962           | 557,778                    | -                        | 557,778                     | -                   | -                             |
| 3400 Other Funds Ltd                       | 8,971,013           | 17,240,841                 | -                        | 17,240,841                  | 21,484,994          |                               |
| 6020 Federal Funds Cap Construction        | 2,785,000           | 5,020,000                  | -                        | 5,020,000                   | -                   |                               |
| 6400 Federal Funds Ltd                     | 2,153,736           | 3,484,014                  | 10,784                   | 3,494,798                   | 1,266,499           |                               |
| <b>TOTAL REVENUES</b>                      | <b>\$16,829,711</b> | <b>\$26,302,633</b>        | <b>\$10,784</b>          | <b>\$26,313,417</b>         | <b>\$22,751,493</b> | <b>\$22,751,493</b>           |

| DESCRIPTION                           | 2013-15 Actuals      | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget  | 2017-19 Current Service Level |
|---------------------------------------|----------------------|----------------------------|--------------------------|-----------------------------|----------------------|-------------------------------|
| <b>TRANSFERS OUT</b>                  |                      |                            |                          |                             |                      |                               |
| <b>2010 Transfer Out - Intrafund</b>  |                      |                            |                          |                             |                      |                               |
| 3020 Other Funds Cap Construction     | (2,614,962)          | -                          | -                        | -                           | -                    | -                             |
| 3400 Other Funds Ltd                  | (569,949)            | (5,964,638)                | -                        | (5,964,638)                 | (8,251,618)          | (8,251,618)                   |
| All Funds                             | (3,184,911)          | (5,964,638)                | -                        | (5,964,638)                 | (8,251,618)          | (8,251,618)                   |
| <b>2248 Tsfr To Military Dept, Or</b> |                      |                            |                          |                             |                      |                               |
| 3400 Other Funds Ltd                  | (51,751)             | (51,751)                   | -                        | (51,751)                    | (75,000)             | (75,000)                      |
| <b>TOTAL TRANSFERS OUT</b>            |                      |                            |                          |                             |                      |                               |
| 3020 Other Funds Cap Construction     | (2,614,962)          | -                          | -                        | -                           | -                    | -                             |
| 3400 Other Funds Ltd                  | (621,700)            | (6,016,389)                | -                        | (6,016,389)                 | (8,326,618)          | (8,326,618)                   |
| <b>TOTAL TRANSFERS OUT</b>            | <b>(\$3,236,662)</b> | <b>(\$6,016,389)</b>       | <b>-</b>                 | <b>(\$6,016,389)</b>        | <b>(\$8,326,618)</b> | <b>(\$8,326,618)</b>          |

**AVAILABLE REVENUES**

|                                     |                     |                     |                 |                     |                     |                     |
|-------------------------------------|---------------------|---------------------|-----------------|---------------------|---------------------|---------------------|
| 3020 Other Funds Cap Construction   | 305,000             | 557,778             | -               | 557,778             | -                   | -                   |
| 3400 Other Funds Ltd                | 8,852,184           | 12,820,307          | -               | 12,820,307          | 15,265,168          | 15,265,168          |
| 6020 Federal Funds Cap Construction | 2,785,000           | 5,020,000           | -               | 5,020,000           | -                   | -                   |
| 6400 Federal Funds Ltd              | 2,153,736           | 3,484,014           | 10,784          | 3,494,798           | 1,266,499           | 1,266,499           |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>\$14,095,920</b> | <b>\$21,882,099</b> | <b>\$10,784</b> | <b>\$21,892,883</b> | <b>\$16,531,667</b> | <b>\$16,531,667</b> |

**EXPENDITURES**

**PERSONAL SERVICES**  
**SALARIES & WAGES**

| DESCRIPTION                                 | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 1,286,527          | 1,531,375                     | 99,262                         | 1,630,637                         | 1,766,312              | 1,766,312                        |
| 6400 Federal Funds Ltd                      | 102,930            | 108,605                       | 9,063                          | 117,668                           | 133,186                | 133,186                          |
| All Funds                                   | 1,389,457          | 1,639,980                     | 108,325                        | 1,748,305                         | 1,899,498              | 1,899,498                        |
| <b>3160 Temporary Appointments</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 48,745             | 44,048                        | -                              | 44,048                            | 44,048                 | 45,678                           |
| <b>3170 Overtime Payments</b>               |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 3,510              | 15,792                        | -                              | 15,792                            | 15,792                 | 16,377                           |
| <b>3190 All Other Differential</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 2,643              | 6,532                         | -                              | 6,532                             | 6,532                  | 6,774                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 1,341,425          | 1,597,747                     | 99,262                         | 1,697,009                         | 1,832,684              | 1,835,141                        |
| 6400 Federal Funds Ltd                      | 102,930            | 108,605                       | 9,063                          | 117,668                           | 133,186                | 133,186                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,444,355</b> | <b>\$1,706,352</b>            | <b>\$108,325</b>               | <b>\$1,814,677</b>                | <b>\$1,965,870</b>     | <b>\$1,968,327</b>               |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 396                | 565                           | -                              | 565                               | 792                    | 792                              |
| 6400 Federal Funds Ltd                      | 35                 | 40                            | -                              | 40                                | 51                     | 51                               |
| All Funds                                   | 431                | 605                           | -                              | 605                               | 843                    | 843                              |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                               |                                |                                   |                        |                                  |

| DESCRIPTION                              | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                     | 189,201         | 245,326                       | 14,303                         | 259,629                           | 276,977                | 277,135                          |
| 6400 Federal Funds Ltd                   | 14,516          | 17,149                        | 1,306                          | 18,455                            | 17,434                 | 17,434                           |
| All Funds                                | 203,717         | 262,475                       | 15,609                         | 278,084                           | 294,411                | 294,569                          |
| <b>3221 Pension Obligation Bond</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 85,373          | 86,886                        | 4,536                          | 91,422                            | 91,422                 | 103,856                          |
| 6400 Federal Funds Ltd                   | 6,850           | 6,722                         | (332)                          | 6,390                             | 6,390                  | 7,730                            |
| All Funds                                | 92,223          | 93,608                        | 4,204                          | 97,812                            | 97,812                 | 111,586                          |
| <b>3230 Social Security Taxes</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 103,116         | 122,229                       | 7,592                          | 129,821                           | 140,200                | 140,388                          |
| 6400 Federal Funds Ltd                   | 7,870           | 8,308                         | 693                            | 9,001                             | 10,189                 | 10,189                           |
| All Funds                                | 110,986         | 130,537                       | 8,285                          | 138,822                           | 150,389                | 150,577                          |
| <b>3240 Unemployment Assessments</b>     |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 4,338           | -                             | -                              | -                                 | -                      | -                                |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 733             | 884                           | -                              | 884                               | 953                    | 953                              |
| 6400 Federal Funds Ltd                   | 56              | 62                            | -                              | 62                                | 62                     | 62                               |
| All Funds                                | 789             | 946                           | -                              | 946                               | 1,015                  | 1,015                            |
| <b>3260 Mass Transit Tax</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 8,299           | 8,688                         | 595                            | 9,283                             | 9,283                  | 11,011                           |
| <b>3270 Flexible Benefits</b>            |                 |                               |                                |                                   |                        |                                  |

| DESCRIPTION                           | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                  | 311,378            | 392,285                       | -                              | 392,285                           | 461,704                | 461,704                          |
| 6400 Federal Funds Ltd                | 3,846              | 27,475                        | 54                             | 27,529                            | 30,002                 | 30,002                           |
| All Funds                             | 315,224            | 419,760                       | 54                             | 419,814                           | 491,706                | 491,706                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 702,834            | 856,863                       | 27,026                         | 883,889                           | 981,331                | 995,839                          |
| 6400 Federal Funds Ltd                | 33,173             | 59,756                        | 1,721                          | 61,477                            | 64,128                 | 65,468                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$736,007</b>   | <b>\$916,619</b>              | <b>\$28,747</b>                | <b>\$945,366</b>                  | <b>\$1,045,459</b>     | <b>\$1,061,307</b>               |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                               |                                |                                   |                        |                                  |
| <b>3455 Vacancy Savings</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | -                             | -                              | -                                 | -                      | (20,444)                         |
| <b>3465 Reconciliation Adjustment</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | 898                           | -                              | 898                               | -                      | -                                |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | 898                           | -                              | 898                               | -                      | (20,444)                         |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>           | <b>\$898</b>                  | <b>-</b>                       | <b>\$898</b>                      | <b>-</b>               | <b>(\$20,444)</b>                |
| <b>TOTAL PERSONAL SERVICES</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 2,044,259          | 2,455,508                     | 126,288                        | 2,581,796                         | 2,814,015              | 2,810,536                        |
| 6400 Federal Funds Ltd                | 136,103            | 168,361                       | 10,784                         | 179,145                           | 197,314                | 198,654                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$2,180,362</b> | <b>\$2,623,869</b>            | <b>\$137,072</b>               | <b>\$2,760,941</b>                | <b>\$3,011,329</b>     | <b>\$3,009,190</b>               |

**SERVICES & SUPPLIES**

| DESCRIPTION                            | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>4100 Instate Travel</b>             |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 92,177          | 116,249                    | -                        | 116,249                     | 116,249             | 120,550                       |
| 6400 Federal Funds Ltd                 | 532             | 14,832                     | -                        | 14,832                      | 14,832              | 15,381                        |
| All Funds                              | 92,709          | 131,081                    | -                        | 131,081                     | 131,081             | 135,931                       |
| <b>4125 Out of State Travel</b>        |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 17,705          | 23,414                     | -                        | 23,414                      | 23,414              | 24,281                        |
| 6400 Federal Funds Ltd                 | 1,330           | -                          | -                        | -                           | -                   | -                             |
| All Funds                              | 19,035          | 23,414                     | -                        | 23,414                      | 23,414              | 24,281                        |
| <b>4150 Employee Training</b>          |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 30,711          | 25,128                     | -                        | 25,128                      | 21,783              | 22,589                        |
| <b>4175 Office Expenses</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 52,234          | 79,908                     | -                        | 79,908                      | 79,908              | 82,864                        |
| <b>4200 Telecommunications</b>         |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 55,594          | 93,582                     | -                        | 93,582                      | 93,582              | 97,044                        |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 378,891         | 72,072                     | -                        | 72,072                      | 84,570              | 138,959                       |
| <b>4250 Data Processing</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 10,206          | 37,906                     | -                        | 37,906                      | 37,906              | 39,308                        |
| 6400 Federal Funds Ltd                 | 8,100           | -                          | -                        | -                           | -                   | -                             |
| All Funds                              | 18,306          | 37,906                     | -                        | 37,906                      | 37,906              | 39,308                        |

| DESCRIPTION                                  | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>4275 Publicity and Publications</b>       |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 1,177           | 5,512                      | -                        | 5,512                       | 5,512               | 5,716                         |
| 6400 Federal Funds Ltd                       | 93              | -                          | -                        | -                           | -                   | -                             |
| All Funds                                    | 1,270           | 5,512                      | -                        | 5,512                       | 5,512               | 5,716                         |
| <b>4300 Professional Services</b>            |                 |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction            | 40,000          | 194,738                    | -                        | 194,738                     | -                   | -                             |
| 3400 Other Funds Ltd                         | 646,891         | 2,604,501                  | -                        | 2,604,501                   | 2,604,501           | 2,542,299                     |
| 6020 Federal Funds Cap Construction          | 400,000         | 1,752,640                  | -                        | 1,752,640                   | -                   | -                             |
| 6400 Federal Funds Ltd                       | 883,978         | 2,462,759                  | -                        | 2,462,759                   | 2,462,759           | 1,042,851                     |
| All Funds                                    | 1,970,869       | 7,014,638                  | -                        | 7,014,638                   | 5,067,260           | 3,585,150                     |
| <b>4315 IT Professional Services</b>         |                 |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction            | 14,300          | -                          | -                        | -                           | -                   | -                             |
| 3400 Other Funds Ltd                         | 23,000          | 542                        | -                        | 542                         | 542                 | 564                           |
| 6020 Federal Funds Cap Construction          | 128,700         | -                          | -                        | -                           | -                   | -                             |
| All Funds                                    | 166,000         | 542                        | -                        | 542                         | 542                 | 564                           |
| <b>4325 Attorney General</b>                 |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 44,287          | 71,225                     | -                        | 71,225                      | 71,225              | 80,583                        |
| 6400 Federal Funds Ltd                       | 3,563           | -                          | -                        | -                           | -                   | -                             |
| All Funds                                    | 47,850          | 71,225                     | -                        | 71,225                      | 71,225              | 80,583                        |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                          |                             |                     |                               |

| DESCRIPTION                                | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                       | 3,604           | 2,480                      | -                        | 2,480                       | 2,194               | 2,275                         |
| <b>4400 Dues and Subscriptions</b>         |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 21,078          | 21,685                     | -                        | 21,685                      | 21,685              | 22,488                        |
| <b>4425 Facilities Rental and Taxes</b>    |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 54,866          | 72,337                     | -                        | 72,337                      | 72,337              | 77,328                        |
| <b>4450 Fuels and Utilities</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 118,492         | 309,754                    | -                        | 309,754                     | 309,754             | 189,516                       |
| <b>4475 Facilities Maintenance</b>         |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 61,584          | 180,164                    | -                        | 180,164                     | 180,164             | 186,831                       |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,723,745       | 47,859                     | -                        | 47,859                      | 47,859              | 49,630                        |
| 6400 Federal Funds Ltd                     | 994,037         | 9,270                      | -                        | 9,270                       | 9,270               | 9,613                         |
| All Funds                                  | 2,717,782       | 57,129                     | -                        | 57,129                      | 57,129              | 59,243                        |
| <b>4600 Intra-agency Charges</b>           |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 237,196         | -                          | -                        | -                           | -                   | -                             |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 73,793          | 31,904                     | -                        | 31,904                      | 23,037              | 23,890                        |
| <b>4700 Expendable Prop 250 - 5000</b>     |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 140             | 11,647                     | -                        | 11,647                      | 11,647              | 12,078                        |
| <b>4715 IT Expendable Property</b>         |                 |                            |                          |                             |                     |                               |

| DESCRIPTION                          | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                 | 37,607             | 28,119                     | 265,000                  | 293,119                     | 293,119             | 29,159                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction    | 54,300             | 194,738                    | -                        | 194,738                     | -                   | -                             |
| 3400 Other Funds Ltd                 | 3,684,978          | 3,835,988                  | 265,000                  | 4,100,988                   | 4,100,988           | 3,747,952                     |
| 6020 Federal Funds Cap Construction  | 528,700            | 1,752,640                  | -                        | 1,752,640                   | -                   | -                             |
| 6400 Federal Funds Ltd               | 1,891,633          | 2,486,861                  | -                        | 2,486,861                   | 2,486,861           | 1,067,845                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$6,159,611</b> | <b>\$8,270,227</b>         | <b>\$265,000</b>         | <b>\$8,535,227</b>          | <b>\$6,587,849</b>  | <b>\$4,815,797</b>            |

**CAPITAL OUTLAY**

**5350 Industrial and Heavy Equipment**

|                      |        |   |   |   |   |   |
|----------------------|--------|---|---|---|---|---|
| 3400 Other Funds Ltd | 22,349 | - | - | - | - | - |
|----------------------|--------|---|---|---|---|---|

**5550 Data Processing Software**

|                        |         |   |   |   |   |   |
|------------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd   | 14,000  | - | - | - | - | - |
| 6400 Federal Funds Ltd | 126,000 | - | - | - | - | - |
| All Funds              | 140,000 | - | - | - | - | - |

**5650 Land and Improvements**

|                                     |           |           |   |           |         |   |
|-------------------------------------|-----------|-----------|---|-----------|---------|---|
| 3020 Other Funds Cap Construction   | 250,700   | 363,040   | - | 363,040   | -       | - |
| 3400 Other Funds Ltd                | -         | 92,088    | - | 92,088    | 92,088  | - |
| 6020 Federal Funds Cap Construction | 2,256,300 | 3,267,360 | - | 3,267,360 | -       | - |
| 6400 Federal Funds Ltd              | -         | 828,792   | - | 828,792   | 828,792 | - |
| All Funds                           | 2,507,000 | 4,551,280 | - | 4,551,280 | 920,880 | - |

| DESCRIPTION                         | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|-------------------------------------|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>5700 Building Structures</b>     |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | -                  | 30,000                     | -                        | 30,000                      | 30,000              | 31,110                        |
| <b>5900 Other Capital Outlay</b>    |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | -                  | 20,429                     | -                        | 20,429                      | 20,429              | 21,185                        |
| <b>TOTAL CAPITAL OUTLAY</b>         |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction   | 250,700            | 363,040                    | -                        | 363,040                     | -                   | -                             |
| 3400 Other Funds Ltd                | 36,349             | 142,517                    | -                        | 142,517                     | 142,517             | 52,295                        |
| 6020 Federal Funds Cap Construction | 2,256,300          | 3,267,360                  | -                        | 3,267,360                   | -                   | -                             |
| 6400 Federal Funds Ltd              | 126,000            | 828,792                    | -                        | 828,792                     | 828,792             | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>         | <b>\$2,669,349</b> | <b>\$4,601,709</b>         | <b>-</b>                 | <b>\$4,601,709</b>          | <b>\$971,309</b>    | <b>\$52,295</b>               |
| <b>SPECIAL PAYMENTS</b>             |                    |                            |                          |                             |                     |                               |
| <b>6015 Dist to Cities</b>          |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | -                  | 2,068,387                  | -                        | 2,068,387                   | 2,068,387           | 2,144,917                     |
| <b>6020 Dist to Counties</b>        |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | -                  | 459,642                    | -                        | 459,642                     | 459,642             | 476,649                       |
| <b>6025 Dist to Other Gov Unit</b>  |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | 9,158              | 919,283                    | -                        | 919,283                     | 919,283             | 953,296                       |
| <b>6030 Dist to Non-Gov Units</b>   |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                | -                  | 919,283                    | -                        | 919,283                     | 919,283             | 953,296                       |
| <b>6085 Other Special Payments</b>  |                    |                            |                          |                             |                     |                               |

| DESCRIPTION                                 | 2013-15 Actuals     | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|---------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                        | -                   | 229,820                    | -                        | 229,820                     | 229,820             | 238,323                       |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                     |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | -                   | 391,419                    | -                        | 391,419                     | 391,419             | 445,691                       |
| <b>TOTAL SPECIAL PAYMENTS</b>               |                     |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 9,158               | 4,987,834                  | -                        | 4,987,834                   | 4,987,834           | 5,212,172                     |
| <b>TOTAL SPECIAL PAYMENTS</b>               | <b>\$9,158</b>      | <b>\$4,987,834</b>         | <b>-</b>                 | <b>\$4,987,834</b>          | <b>\$4,987,834</b>  | <b>\$5,212,172</b>            |
| <b>EXPENDITURES</b>                         |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction           | 305,000             | 557,778                    | -                        | 557,778                     | -                   | -                             |
| 3400 Other Funds Ltd                        | 5,774,744           | 11,421,847                 | 391,288                  | 11,813,135                  | 12,045,354          | 11,822,955                    |
| 6020 Federal Funds Cap Construction         | 2,785,000           | 5,020,000                  | -                        | 5,020,000                   | -                   | -                             |
| 6400 Federal Funds Ltd                      | 2,153,736           | 3,484,014                  | 10,784                   | 3,494,798                   | 3,512,967           | 1,266,499                     |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$11,018,480</b> | <b>\$20,483,639</b>        | <b>\$402,072</b>         | <b>\$20,885,711</b>         | <b>\$15,558,321</b> | <b>\$13,089,454</b>           |
| <b>ENDING BALANCE</b>                       |                     |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction           | -                   | -                          | -                        | -                           | -                   | -                             |
| 3400 Other Funds Ltd                        | 3,077,440           | 1,398,460                  | (391,288)                | 1,007,172                   | 3,219,814           | 3,442,213                     |
| 6020 Federal Funds Cap Construction         | -                   | -                          | -                        | -                           | -                   | -                             |
| 6400 Federal Funds Ltd                      | -                   | -                          | -                        | -                           | (2,246,468)         | -                             |
| <b>TOTAL ENDING BALANCE</b>                 | <b>\$3,077,440</b>  | <b>\$1,398,460</b>         | <b>(\$391,288)</b>       | <b>\$1,007,172</b>          | <b>\$973,346</b>    | <b>\$3,442,213</b>            |
| <b>AUTHORIZED POSITIONS</b>                 |                     |                            |                          |                             |                     |                               |
| 8150 Class/Unclass Positions                | 13                  | 15                         | -                        | 15                          | 15                  | 15                            |

| DESCRIPTION | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|-------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
|-------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|

**AUTHORIZED FTE POSITIONS**

|                                  |       |       |   |       |       |       |
|----------------------------------|-------|-------|---|-------|-------|-------|
| 8250 Class/Unclass FTE Positions | 12.25 | 13.75 | - | 13.75 | 14.25 | 14.25 |
|----------------------------------|-------|-------|---|-------|-------|-------|

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| DESCRIPTION                              | 2013-15 Actuals      | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|----------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>BEGINNING BALANCE</b>                 |                      |                               |                                |                                   |                        |                                  |
| <b>0025 Beginning Balance</b>            |                      |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 763,624              | 1,070,982                     | -                              | 1,070,982                         | 864,839                | 864,839                          |
| <b>0030 Beginning Balance Adjustment</b> |                      |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | (1,830,759)          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL BEGINNING BALANCE</b>           |                      |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | (1,067,135)          | 1,070,982                     | -                              | 1,070,982                         | 864,839                | 864,839                          |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>(\$1,067,135)</b> | <b>\$1,070,982</b>            | <b>-</b>                       | <b>\$1,070,982</b>                | <b>\$864,839</b>       | <b>\$864,839</b>                 |

**REVENUE CATEGORIES**

**TAXES**

**0175 Motor Fuels Taxes**

    3400 Other Funds Ltd                                   1,454                                   1,118                                   -                                   1,118                                   879                                   879

**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

    3400 Other Funds Ltd                                   386,296                                   382,157                                   -                                   382,157                                   363,614                                   363,614

**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

    3400 Other Funds Ltd                                   48                                   -                                   -                                   -                                   -

**0510 Rents and Royalties**

    3400 Other Funds Ltd                                   545,220                                   477,671                                   -                                   477,671                                   548,693                                   548,693

| DESCRIPTION                             | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>TOTAL FINES, RENTS AND ROYALTIES</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 545,268          | 477,671                       | -                              | 477,671                           | 548,693                | 548,693                          |
| <b>TOTAL FINES, RENTS AND ROYALTIES</b> | <b>\$545,268</b> | <b>\$477,671</b>              | <b>-</b>                       | <b>\$477,671</b>                  | <b>\$548,693</b>       | <b>\$548,693</b>                 |
| <b>SALES INCOME</b>                     |                  |                               |                                |                                   |                        |                                  |
| <b>0705 Sales Income</b>                |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 8,194            | -                             | -                              | -                                 | -                      | -                                |
| <b>DONATIONS AND CONTRIBUTIONS</b>      |                  |                               |                                |                                   |                        |                                  |
| <b>0905 Donations</b>                   |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | -                | 15                            | -                              | 15                                | -                      | -                                |
| <b>OTHER</b>                            |                  |                               |                                |                                   |                        |                                  |
| <b>0975 Other Revenues</b>              |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 509,867          | 391,654                       | -                              | 391,654                           | 301,277                | 301,277                          |
| <b>FEDERAL FUNDS REVENUE</b>            |                  |                               |                                |                                   |                        |                                  |
| <b>0995 Federal Funds</b>               |                  |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                  | 487,851          | 539,242                       | 10,784                         | 550,026                           | 584,645                | 584,645                          |
| <b>TRANSFERS IN</b>                     |                  |                               |                                |                                   |                        |                                  |
| <b>1010 Transfer In - Intrafund</b>     |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 613,904          | -                             | -                              | -                                 | 1,335,152              | 1,335,152                        |
| <b>1330 Tsfr From Energy, Dept of</b>   |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 4,711            | -                             | -                              | -                                 | 5,000                  | 5,000                            |

| DESCRIPTION                                | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>1730 Tsfr From Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 3,980,036          | 7,535,173                     | -                              | 7,535,173                         | 9,341,560              | 9,341,560                        |
| <b>TOTAL TRANSFERS IN</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 4,598,651          | 7,535,173                     | -                              | 7,535,173                         | 10,681,712             | 10,681,712                       |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$4,598,651</b> | <b>\$7,535,173</b>            | <b>-</b>                       | <b>\$7,535,173</b>                | <b>\$10,681,712</b>    | <b>\$10,681,712</b>              |
| <b>REVENUES</b>                            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 6,049,730          | 8,787,788                     | -                              | 8,787,788                         | 11,896,175             | 11,896,175                       |
| 6400 Federal Funds Ltd                     | 487,851            | 539,242                       | 10,784                         | 550,026                           | 584,645                | 584,645                          |
| <b>TOTAL REVENUES</b>                      | <b>\$6,537,581</b> | <b>\$9,327,030</b>            | <b>\$10,784</b>                | <b>\$9,337,814</b>                | <b>\$12,480,820</b>    | <b>\$12,480,820</b>              |
| <b>TRANSFERS OUT</b>                       |                    |                               |                                |                                   |                        |                                  |
| <b>2010 Transfer Out - Intrafund</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                  | (5,018,905)                   | -                              | (5,018,905)                       | (7,921,062)            | (7,921,062)                      |
| <b>AVAILABLE REVENUES</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 4,982,595          | 4,839,865                     | -                              | 4,839,865                         | 4,839,952              | 4,839,952                        |
| 6400 Federal Funds Ltd                     | 487,851            | 539,242                       | 10,784                         | 550,026                           | 584,645                | 584,645                          |
| <b>TOTAL AVAILABLE REVENUES</b>            | <b>\$5,470,446</b> | <b>\$5,379,107</b>            | <b>\$10,784</b>                | <b>\$5,389,891</b>                | <b>\$5,424,597</b>     | <b>\$5,424,597</b>               |
| <b>EXPENDITURES</b>                        |                    |                               |                                |                                   |                        |                                  |
| <b>PERSONAL SERVICES</b>                   |                    |                               |                                |                                   |                        |                                  |
| <b>SALARIES &amp; WAGES</b>                |                    |                               |                                |                                   |                        |                                  |
| 3110 Class/Unclass Sal. and Per Diem       |                    |                               |                                |                                   |                        |                                  |

| DESCRIPTION                               | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                      | 1,164,670          | 1,377,115                  | 85,234                   | 1,462,349                   | 1,550,432           | 1,550,432                     |
| 6400 Federal Funds Ltd                    | 102,930            | 108,605                    | 9,063                    | 117,668                     | 133,186             | 133,186                       |
| All Funds                                 | 1,267,600          | 1,485,720                  | 94,297                   | 1,580,017                   | 1,683,618           | 1,683,618                     |
| <b>3160 Temporary Appointments</b>        |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 42,283             | 44,048                     | -                        | 44,048                      | 44,048              | 45,678                        |
| <b>3170 Overtime Payments</b>             |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 3,510              | 15,695                     | -                        | 15,695                      | 15,695              | 16,276                        |
| <b>3190 All Other Differential</b>        |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 2,643              | 6,532                      | -                        | 6,532                       | 6,532               | 6,774                         |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 1,213,106          | 1,443,390                  | 85,234                   | 1,528,624                   | 1,616,707           | 1,619,160                     |
| 6400 Federal Funds Ltd                    | 102,930            | 108,605                    | 9,063                    | 117,668                     | 133,186             | 133,186                       |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$1,316,036</b> | <b>\$1,551,995</b>         | <b>\$94,297</b>          | <b>\$1,646,292</b>          | <b>\$1,749,893</b>  | <b>\$1,752,346</b>            |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                            |                          |                             |                     |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 357                | 499                        | -                        | 499                         | 648                 | 648                           |
| 6400 Federal Funds Ltd                    | 35                 | 40                         | -                        | 40                          | 51                  | 51                            |
| All Funds                                 | 392                | 539                        | -                        | 539                         | 699                 | 699                           |
| <b>3220 Public Employees' Retire Cont</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                      | 170,904            | 220,953                    | 12,282                   | 233,235                     | 242,875             | 243,032                       |

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|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                   | 14,516          | 17,149                        | 1,306                          | 18,455                            | 17,434                 | 17,434                           |
| All Funds                                | 185,420         | 238,102                       | 13,588                         | 251,690                           | 260,309                | 260,466                          |
| <b>3221 Pension Obligation Bond</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 76,857          | 81,427                        | 912                            | 82,339                            | 82,339                 | 91,321                           |
| 6400 Federal Funds Ltd                   | 6,850           | 6,722                         | (332)                          | 6,390                             | 6,390                  | 7,730                            |
| All Funds                                | 83,707          | 88,149                        | 580                            | 88,729                            | 88,729                 | 99,051                           |
| <b>3230 Social Security Taxes</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 93,324          | 110,421                       | 6,520                          | 116,941                           | 123,679                | 123,867                          |
| 6400 Federal Funds Ltd                   | 7,870           | 8,308                         | 693                            | 9,001                             | 10,189                 | 10,189                           |
| All Funds                                | 101,194         | 118,729                       | 7,213                          | 125,942                           | 133,868                | 134,056                          |
| <b>3240 Unemployment Assessments</b>     |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 4,338           | -                             | -                              | -                                 | -                      | -                                |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 667             | 781                           | -                              | 781                               | 782                    | 782                              |
| 6400 Federal Funds Ltd                   | 56              | 62                            | -                              | 62                                | 62                     | 62                               |
| All Funds                                | 723             | 843                           | -                              | 843                               | 844                    | 844                              |
| <b>3260 Mass Transit Tax</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 7,536           | 8,158                         | 511                            | 8,669                             | 8,669                  | 9,715                            |
| <b>3270 Flexible Benefits</b>            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 297,775         | 346,493                       | -                              | 346,493                           | 378,364                | 378,364                          |

| DESCRIPTION                           | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                | 3,846              | 27,475                        | 54                             | 27,529                            | 30,002                 | 30,002                           |
| All Funds                             | 301,621            | 373,968                       | 54                             | 374,022                           | 408,366                | 408,366                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 651,758            | 768,732                       | 20,225                         | 788,957                           | 837,356                | 847,729                          |
| 6400 Federal Funds Ltd                | 33,173             | 59,756                        | 1,721                          | 61,477                            | 64,128                 | 65,468                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$684,931</b>   | <b>\$828,488</b>              | <b>\$21,946</b>                | <b>\$850,434</b>                  | <b>\$901,484</b>       | <b>\$913,197</b>                 |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                    |                               |                                |                                   |                        |                                  |
| <b>3455 Vacancy Savings</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | -                             | -                              | -                                 | -                      | (20,444)                         |
| <b>3465 Reconciliation Adjustment</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | 820                           | -                              | 820                               | -                      | -                                |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | -                  | 820                           | -                              | 820                               | -                      | (20,444)                         |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>           | <b>\$820</b>                  | <b>-</b>                       | <b>\$820</b>                      | <b>-</b>               | <b>(\$20,444)</b>                |
| <b>TOTAL PERSONAL SERVICES</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                  | 1,864,864          | 2,212,942                     | 105,459                        | 2,318,401                         | 2,454,063              | 2,446,445                        |
| 6400 Federal Funds Ltd                | 136,103            | 168,361                       | 10,784                         | 179,145                           | 197,314                | 198,654                          |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$2,000,967</b> | <b>\$2,381,303</b>            | <b>\$116,243</b>               | <b>\$2,497,546</b>                | <b>\$2,651,377</b>     | <b>\$2,645,099</b>               |
| <b>SERVICES &amp; SUPPLIES</b>        |                    |                               |                                |                                   |                        |                                  |
| <b>4100 Instate Travel</b>            |                    |                               |                                |                                   |                        |                                  |

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|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                   | 91,799          | 115,645                    | -                        | 115,645                     | 115,645             | 119,924                       |
| 6400 Federal Funds Ltd                 | 330             | 14,832                     | -                        | 14,832                      | 14,832              | 15,381                        |
| All Funds                              | 92,129          | 130,477                    | -                        | 130,477                     | 130,477             | 135,305                       |
| <b>4125 Out of State Travel</b>        |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 16,224          | 23,414                     | -                        | 23,414                      | 23,414              | 24,281                        |
| 6400 Federal Funds Ltd                 | 1,330           | -                          | -                        | -                           | -                   | -                             |
| All Funds                              | 17,554          | 23,414                     | -                        | 23,414                      | 23,414              | 24,281                        |
| <b>4150 Employee Training</b>          |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 30,711          | 25,128                     | -                        | 25,128                      | 21,783              | 22,589                        |
| <b>4175 Office Expenses</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 34,166          | 70,662                     | -                        | 70,662                      | 70,662              | 73,276                        |
| <b>4200 Telecommunications</b>         |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 55,594          | 93,582                     | -                        | 93,582                      | 93,582              | 97,044                        |
| <b>4225 State Gov. Service Charges</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 378,891         | 72,072                     | -                        | 72,072                      | 84,570              | 138,959                       |
| <b>4250 Data Processing</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                   | 10,206          | 36,388                     | -                        | 36,388                      | 36,388              | 37,734                        |
| 6400 Federal Funds Ltd                 | 8,100           | -                          | -                        | -                           | -                   | -                             |
| All Funds                              | 18,306          | 36,388                     | -                        | 36,388                      | 36,388              | 37,734                        |
| <b>4275 Publicity and Publications</b> |                 |                            |                          |                             |                     |                               |

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|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                         | 852             | 5,512                      | -                        | 5,512                       | 5,512               | 5,716                         |
| <b>4300 Professional Services</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 68,368          | 30,496                     | -                        | 30,496                      | 30,496              | 31,746                        |
| 6400 Federal Funds Ltd                       | 213,020         | 346,779                    | -                        | 346,779                     | 346,779             | 360,997                       |
| All Funds                                    | 281,388         | 377,275                    | -                        | 377,275                     | 377,275             | 392,743                       |
| <b>4315 IT Professional Services</b>         |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 23,000          | -                          | -                        | -                           | -                   | -                             |
| <b>4325 Attorney General</b>                 |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 26,530          | 71,225                     | -                        | 71,225                      | 71,225              | 80,583                        |
| 6400 Federal Funds Ltd                       | 730             | -                          | -                        | -                           | -                   | -                             |
| All Funds                                    | 27,260          | 71,225                     | -                        | 71,225                      | 71,225              | 80,583                        |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 3,604           | 2,480                      | -                        | 2,480                       | 2,194               | 2,275                         |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 21,078          | 21,685                     | -                        | 21,685                      | 21,685              | 22,488                        |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 54,866          | 72,337                     | -                        | 72,337                      | 72,337              | 77,328                        |
| <b>4450 Fuels and Utilities</b>              |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                         | 118,492         | 309,754                    | -                        | 309,754                     | 309,754             | 189,516                       |
| <b>4475 Facilities Maintenance</b>           |                 |                            |                          |                             |                     |                               |

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|--|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                       | 61,584             | 180,164                    | -                        | 180,164                     | 180,164             | 186,831                       |
| <b>4575 Agency Program Related S and S</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 483,967            | 46,654                     | -                        | 46,654                      | 46,654              | 48,380                        |
| 6400 Federal Funds Ltd                     | 2,238              | 9,270                      | -                        | 9,270                       | 9,270               | 9,613                         |
| All Funds                                  | 486,205            | 55,924                     | -                        | 55,924                      | 55,924              | 57,993                        |
| <b>4600 Intra-agency Charges</b>           |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 237,196            | -                          | -                        | -                           | -                   | -                             |
| <b>4650 Other Services and Supplies</b>    |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 73,683             | 30,686                     | -                        | 30,686                      | 21,819              | 22,627                        |
| <b>4700 Expendable Prop 250 - 5000</b>     |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 140                | 11,647                     | -                        | 11,647                      | 11,647              | 12,078                        |
| <b>4715 IT Expendable Property</b>         |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 37,607             | 28,119                     | 265,000                  | 293,119                     | 293,119             | 29,159                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,828,558          | 1,247,650                  | 265,000                  | 1,512,650                   | 1,512,650           | 1,222,534                     |
| 6400 Federal Funds Ltd                     | 225,748            | 370,881                    | -                        | 370,881                     | 370,881             | 385,991                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$2,054,306</b> | <b>\$1,618,531</b>         | <b>\$265,000</b>         | <b>\$1,883,531</b>          | <b>\$1,883,531</b>  | <b>\$1,608,525</b>            |
| <b>CAPITAL OUTLAY</b>                      |                    |                            |                          |                             |                     |                               |
| <b>5350 Industrial and Heavy Equipment</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 14,549             | -                          | -                        | -                           | -                   | -                             |

Agency Worksheet - Revenues & Expenditures  
2017-19 Biennium  
Operations

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000

| DESCRIPTION                                 | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>5550 Data Processing Software</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 14,000             | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                      | 126,000            | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                   | 140,000            | -                             | -                              | -                                 | -                      | -                                |
| <b>5700 Building Structures</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 30,000                        | -                              | 30,000                            | 30,000                 | 31,110                           |
| <b>5900 Other Capital Outlay</b>            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 20,429                        | -                              | 20,429                            | 20,429                 | 21,185                           |
| <b>TOTAL CAPITAL OUTLAY</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 28,549             | 50,429                        | -                              | 50,429                            | 50,429                 | 52,295                           |
| 6400 Federal Funds Ltd                      | 126,000            | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>\$154,549</b>   | <b>\$50,429</b>               | <b>-</b>                       | <b>\$50,429</b>                   | <b>\$50,429</b>        | <b>\$52,295</b>                  |
| <b>SPECIAL PAYMENTS</b>                     |                    |                               |                                |                                   |                        |                                  |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 391,419                       | -                              | 391,419                           | 391,419                | 445,691                          |
| <b>EXPENDITURES</b>                         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 3,721,971          | 3,902,440                     | 370,459                        | 4,272,899                         | 4,408,561              | 4,166,965                        |
| 6400 Federal Funds Ltd                      | 487,851            | 539,242                       | 10,784                         | 550,026                           | 568,195                | 584,645                          |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$4,209,822</b> | <b>\$4,441,682</b>            | <b>\$381,243</b>               | <b>\$4,822,925</b>                | <b>\$4,976,756</b>     | <b>\$4,751,610</b>               |
| <b>ENDING BALANCE</b>                       |                    |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Operations

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-001-00-00-00000

| DESCRIPTION                      | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|----------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             | 1,260,624          | 937,425                       | (370,459)                      | 566,966                           | 431,391                | 672,987                          |
| 6400 Federal Funds Ltd           | -                  | -                             | -                              | -                                 | 16,450                 | -                                |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$1,260,624</b> | <b>\$937,425</b>              | <b>(\$370,459)</b>             | <b>\$566,966</b>                  | <b>\$447,841</b>       | <b>\$672,987</b>                 |
| <b>AUTHORIZED POSITIONS</b>      |                    |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions     | 13                 | 14                            | -                              | 14                                | 14                     | 14                               |
| <b>AUTHORIZED FTE POSITIONS</b>  |                    |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions | 11.75              | 12.25                         | -                              | 12.25                             | 12.25                  | 12.25                            |

| DESCRIPTION                          | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>BEGINNING BALANCE</b>             |                 |                            |                          |                             |                     |                               |
| 0025 Beginning Balance               |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 13,583          | 3,650                      | -                        | 3,650                       | 27,108              | 27,108                        |
| <b>REVENUE CATEGORIES</b>            |                 |                            |                          |                             |                     |                               |
| <b>LICENSES AND FEES</b>             |                 |                            |                          |                             |                     |                               |
| 0210 Non-business Lic. and Fees      |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 100,708         | 169,447                    | -                        | 169,447                     | 161,375             | 161,375                       |
| <b>REVENUES</b>                      |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 100,708         | 169,447                    | -                        | 169,447                     | 161,375             | 161,375                       |
| <b>TRANSFERS OUT</b>                 |                 |                            |                          |                             |                     |                               |
| 2248 Tsfr To Military Dept, Or       |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | (51,751)        | (51,751)                   | -                        | (51,751)                    | (75,000)            | (75,000)                      |
| <b>AVAILABLE REVENUES</b>            |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 62,540          | 121,346                    | -                        | 121,346                     | 113,483             | 113,483                       |
| <b>EXPENDITURES</b>                  |                 |                            |                          |                             |                     |                               |
| <b>PERSONAL SERVICES</b>             |                 |                            |                          |                             |                     |                               |
| <b>SALARIES &amp; WAGES</b>          |                 |                            |                          |                             |                     |                               |
| 3110 Class/Unclass Sal. and Per Diem |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 16,787          | 33,072                     | 1,312                    | 34,384                      | 40,164              | 40,164                        |
| 3160 Temporary Appointments          |                 |                            |                          |                             |                     |                               |

| DESCRIPTION                               | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                      | 3,231           | -                             | -                              | -                                 | -                      | -                                |
| <b>3170 Overtime Payments</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | -               | 97                            | -                              | 97                                | 97                     | 101                              |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 20,018          | 33,169                        | 1,312                          | 34,481                            | 40,261                 | 40,265                           |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$20,018</b> | <b>\$33,169</b>               | <b>\$1,312</b>                 | <b>\$34,481</b>                   | <b>\$40,261</b>        | <b>\$40,265</b>                  |
| <b>OTHER PAYROLL EXPENSES</b>             |                 |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 9               | 22                            | -                              | 22                                | 57                     | 57                               |
| <b>3220 Public Employees' Retire Cont</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 2,912           | 5,237                         | 189                            | 5,426                             | 5,276                  | 5,277                            |
| <b>3221 Pension Obligation Bond</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 1,321           | 6                             | (268)                          | (262)                             | (262)                  | 2,337                            |
| <b>3230 Social Security Taxes</b>         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 1,521           | 2,537                         | 100                            | 2,637                             | 3,079                  | 3,079                            |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 18              | 35                            | -                              | 35                                | 69                     | 69                               |
| <b>3260 Mass Transit Tax</b>              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 101             | 1                             | 8                              | 9                                 | 9                      | 242                              |
| <b>3270 Flexible Benefits</b>             |                 |                               |                                |                                   |                        |                                  |

| DESCRIPTION                                | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                       | 5,573           | 15,264                     | -                        | 15,264                      | 33,336              | 33,336                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 11,455          | 23,102                     | 29                       | 23,131                      | 41,564              | 44,397                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$11,455</b> | <b>\$23,102</b>            | <b>\$29</b>              | <b>\$23,131</b>             | <b>\$41,564</b>     | <b>\$44,397</b>               |
| <b>P.S. BUDGET ADJUSTMENTS</b>             |                 |                            |                          |                             |                     |                               |
| <b>3465 Reconciliation Adjustment</b>      |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | -               | 78                         | -                        | 78                          | -                   | -                             |
| <b>TOTAL PERSONAL SERVICES</b>             |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 31,473          | 56,349                     | 1,341                    | 57,690                      | 81,825              | 84,662                        |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$31,473</b> | <b>\$56,349</b>            | <b>\$1,341</b>           | <b>\$57,690</b>             | <b>\$81,825</b>     | <b>\$84,662</b>               |
| <b>SERVICES &amp; SUPPLIES</b>             |                 |                            |                          |                             |                     |                               |
| <b>4100 Instate Travel</b>                 |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | -               | 604                        | -                        | 604                         | 604                 | 626                           |
| <b>4175 Office Expenses</b>                |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 8,235           | 1,778                      | -                        | 1,778                       | 1,778               | 1,844                         |
| <b>4250 Data Processing</b>                |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | -               | 1,518                      | -                        | 1,518                       | 1,518               | 1,574                         |
| <b>4575 Agency Program Related S and S</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | -               | 1,205                      | -                        | 1,205                       | 1,205               | 1,250                         |
| <b>4650 Other Services and Supplies</b>    |                 |                            |                          |                             |                     |                               |

| DESCRIPTION                          | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                 | -               | 1,218                      | -                        | 1,218                       | 1,218               | 1,263                         |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 8,235           | 6,323                      | -                        | 6,323                       | 6,323               | 6,557                         |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$8,235</b>  | <b>\$6,323</b>             | -                        | <b>\$6,323</b>              | <b>\$6,323</b>      | <b>\$6,557</b>                |
| <b>SPECIAL PAYMENTS</b>              |                 |                            |                          |                             |                     |                               |
| <b>6025 Dist to Other Gov Unit</b>   |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 9,158           | -                          | -                        | -                           | -                   | -                             |
| <b>EXPENDITURES</b>                  |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 48,866          | 62,672                     | 1,341                    | 64,013                      | 88,148              | 91,219                        |
| <b>ENDING BALANCE</b>                |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 13,674          | 58,674                     | (1,341)                  | 57,333                      | 25,335              | 22,264                        |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$13,674</b> | <b>\$58,674</b>            | <b>(\$1,341)</b>         | <b>\$57,333</b>             | <b>\$25,335</b>     | <b>\$22,264</b>               |
| <b>AUTHORIZED POSITIONS</b>          |                 |                            |                          |                             |                     |                               |
| 8150 Class/Unclass Positions         | -               | 1                          | -                        | 1                           | 1                   | 1                             |
| <b>AUTHORIZED FTE POSITIONS</b>      |                 |                            |                          |                             |                     |                               |
| 8250 Class/Unclass FTE Positions     | -               | 0.50                       | -                        | 0.50                        | 0.50                | 0.50                          |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
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| DESCRIPTION                          | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--------------------------------------|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>            |                    |                            |                          |                             |                     |                               |
| <b>OTHER</b>                         |                    |                            |                          |                             |                     |                               |
| <b>0975 Other Revenues</b>           |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 13,901             | -                          | -                        | -                           | -                   | -                             |
| <b>FEDERAL FUNDS REVENUE</b>         |                    |                            |                          |                             |                     |                               |
| <b>0995 Federal Funds</b>            |                    |                            |                          |                             |                     |                               |
| 6400 Federal Funds Ltd               | 1,665,885          | 2,944,772                  | -                        | 2,944,772                   | 681,854             | 681,854                       |
| <b>TRANSFERS IN</b>                  |                    |                            |                          |                             |                     |                               |
| <b>1010 Transfer In - Intrafund</b>  |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 190,365            | 5,406,860                  | -                        | 5,406,860                   | 6,916,466           | 6,916,466                     |
| <b>REVENUES</b>                      |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 204,266            | 5,406,860                  | -                        | 5,406,860                   | 6,916,466           | 6,916,466                     |
| 6400 Federal Funds Ltd               | 1,665,885          | 2,944,772                  | -                        | 2,944,772                   | 681,854             | 681,854                       |
| <b>TOTAL REVENUES</b>                | <b>\$1,870,151</b> | <b>\$8,351,632</b>         | <b>-</b>                 | <b>\$8,351,632</b>          | <b>\$7,598,320</b>  | <b>\$7,598,320</b>            |
| <b>TRANSFERS OUT</b>                 |                    |                            |                          |                             |                     |                               |
| <b>2010 Transfer Out - Intrafund</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | (13,185)           | -                          | -                        | -                           | -                   | -                             |
| <b>AVAILABLE REVENUES</b>            |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                 | 191,081            | 5,406,860                  | -                        | 5,406,860                   | 6,916,466           | 6,916,466                     |
| 6400 Federal Funds Ltd               | 1,665,885          | 2,944,772                  | -                        | 2,944,772                   | 681,854             | 681,854                       |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
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| DESCRIPTION                                | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>TOTAL AVAILABLE REVENUES</b>            | <b>\$1,856,966</b> | <b>\$8,351,632</b>            | <b>-</b>                       | <b>\$8,351,632</b>                | <b>\$7,598,320</b>     | <b>\$7,598,320</b>               |
| <b>EXPENDITURES</b>                        |                    |                               |                                |                                   |                        |                                  |
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                               |                                |                                   |                        |                                  |
| <b>4100 Instate Travel</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 22                 | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                     | 202                | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                  | 224                | -                             | -                              | -                                 | -                      | -                                |
| <b>4275 Publicity and Publications</b>     |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 10                 | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                     | 93                 | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                  | 103                | -                             | -                              | -                                 | -                      | -                                |
| <b>4300 Professional Services</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 79,267             | 657,599                       | -                              | 657,599                           | 657,599                | 515,574                          |
| 6400 Federal Funds Ltd                     | 670,958            | 2,115,980                     | -                              | 2,115,980                         | 2,115,980              | 681,854                          |
| All Funds                                  | 750,225            | 2,773,579                     | -                              | 2,773,579                         | 2,773,579              | 1,197,428                        |
| <b>4325 Attorney General</b>               |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 315                | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                     | 2,833              | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                  | 3,148              | -                             | -                              | -                                 | -                      | -                                |
| <b>4575 Agency Program Related S and S</b> |                    |                               |                                |                                   |                        |                                  |

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 2017-19 Biennium  
 General Aviation Entitlement Program

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| DESCRIPTION                          | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                 | 111,467            | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd               | 991,799            | -                             | -                              | -                                 | -                      | -                                |
| All Funds                            | 1,103,266          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 191,081            | 657,599                       | -                              | 657,599                           | 657,599                | 515,574                          |
| 6400 Federal Funds Ltd               | 1,665,885          | 2,115,980                     | -                              | 2,115,980                         | 2,115,980              | 681,854                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$1,856,966</b> | <b>\$2,773,579</b>            | -                              | <b>\$2,773,579</b>                | <b>\$2,773,579</b>     | <b>\$1,197,428</b>               |
| <b>CAPITAL OUTLAY</b>                |                    |                               |                                |                                   |                        |                                  |
| <b>5650 Land and Improvements</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 92,088                        | -                              | 92,088                            | 92,088                 | -                                |
| 6400 Federal Funds Ltd               | -                  | 828,792                       | -                              | 828,792                           | 828,792                | -                                |
| All Funds                            | -                  | 920,880                       | -                              | 920,880                           | 920,880                | -                                |
| <b>SPECIAL PAYMENTS</b>              |                    |                               |                                |                                   |                        |                                  |
| <b>6015 Dist to Cities</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 2,068,387                     | -                              | 2,068,387                         | 2,068,387              | 2,144,917                        |
| <b>6020 Dist to Counties</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 459,642                       | -                              | 459,642                           | 459,642                | 476,649                          |
| <b>6025 Dist to Other Gov Unit</b>   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 919,283                       | -                              | 919,283                           | 919,283                | 953,296                          |
| <b>6030 Dist to Non-Gov Units</b>    |                    |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-003-00-00-00000

| DESCRIPTION                        | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd               | -                  | 919,283                       | -                              | 919,283                           | 919,283                | 953,296                          |
| <b>6085 Other Special Payments</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | -                  | 229,820                       | -                              | 229,820                           | 229,820                | 238,323                          |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | -                  | 4,596,415                     | -                              | 4,596,415                         | 4,596,415              | 4,766,481                        |
| <b>TOTAL SPECIAL PAYMENTS</b>      | -                  | <b>\$4,596,415</b>            | -                              | <b>\$4,596,415</b>                | <b>\$4,596,415</b>     | <b>\$4,766,481</b>               |
| <b>EXPENDITURES</b>                |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 191,081            | 5,346,102                     | -                              | 5,346,102                         | 5,346,102              | 5,282,055                        |
| 6400 Federal Funds Ltd             | 1,665,885          | 2,944,772                     | -                              | 2,944,772                         | 2,944,772              | 681,854                          |
| <b>TOTAL EXPENDITURES</b>          | <b>\$1,856,966</b> | <b>\$8,290,874</b>            | -                              | <b>\$8,290,874</b>                | <b>\$8,290,874</b>     | <b>\$5,963,909</b>               |
| <b>ENDING BALANCE</b>              |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | -                  | 60,758                        | -                              | 60,758                            | 1,570,364              | 1,634,411                        |
| 6400 Federal Funds Ltd             | -                  | -                             | -                              | -                                 | (2,262,918)            | -                                |
| <b>TOTAL ENDING BALANCE</b>        | -                  | <b>\$60,758</b>               | -                              | <b>\$60,758</b>                   | <b>(\$692,554)</b>     | <b>\$1,634,411</b>               |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| DESCRIPTION                                | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>BEGINNING BALANCE</b>                   |                    |                               |                                |                                   |                        |                                  |
| <b>0025 Beginning Balance</b>              |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,209,967          | 281,069                       | -                              | 281,069                           | 847,143                | 847,143                          |
| <b>0030 Beginning Balance Adjustment</b>   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | (259,040)          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL BEGINNING BALANCE</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 950,927            | 281,069                       | -                              | 281,069                           | 847,143                | 847,143                          |
| <b>TOTAL BEGINNING BALANCE</b>             | <b>\$950,927</b>   | <b>\$281,069</b>              | <b>-</b>                       | <b>\$281,069</b>                  | <b>\$847,143</b>       | <b>\$847,143</b>                 |
| <b>REVENUE CATEGORIES</b>                  |                    |                               |                                |                                   |                        |                                  |
| <b>OTHER</b>                               |                    |                               |                                |                                   |                        |                                  |
| <b>0975 Other Revenues</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                  | 43,606                        | -                              | 43,606                            | -                      | -                                |
| <b>TRANSFERS IN</b>                        |                    |                               |                                |                                   |                        |                                  |
| <b>1010 Transfer In - Intrafund</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,001,058          | -                             | -                              | -                                 | -                      | -                                |
| <b>1730 Tsfr From Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                  | 2,046,478                     | -                              | 2,046,478                         | 1,777,530              | 1,777,530                        |
| <b>TOTAL TRANSFERS IN</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,001,058          | 2,046,478                     | -                              | 2,046,478                         | 1,777,530              | 1,777,530                        |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$2,001,058</b> | <b>\$2,046,478</b>            | <b>-</b>                       | <b>\$2,046,478</b>                | <b>\$1,777,530</b>     | <b>\$1,777,530</b>               |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| DESCRIPTION                                 | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>REVENUES</b>                             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 2,001,058       | 2,090,084                     | -                              | 2,090,084                         | 1,777,530              | 1,777,530                        |
| <b>TRANSFERS OUT</b>                        |                 |                               |                                |                                   |                        |                                  |
| <b>2010 Transfer Out - Intrafund</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | (8,103)         | -                             | -                              | -                                 | -                      | -                                |
| <b>AVAILABLE REVENUES</b>                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 2,943,882       | 2,371,153                     | -                              | 2,371,153                         | 2,624,673              | 2,624,673                        |
| <b>EXPENDITURES</b>                         |                 |                               |                                |                                   |                        |                                  |
| <b>PERSONAL SERVICES</b>                    |                 |                               |                                |                                   |                        |                                  |
| <b>SALARIES &amp; WAGES</b>                 |                 |                               |                                |                                   |                        |                                  |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 87,161          | 88,116                        | 11,404                         | 99,520                            | 135,552                | 135,552                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 20              | 22                            | -                              | 22                                | 58                     | 58                               |
| <b>3220 Public Employees' Retire Cont</b>   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 12,296          | 13,914                        | 1,643                          | 15,557                            | 23,569                 | 23,569                           |
| <b>3221 Pension Obligation Bond</b>         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 5,803           | 5,453                         | 1,946                          | 7,399                             | 7,399                  | 7,867                            |
| <b>3230 Social Security Taxes</b>           |                 |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| DESCRIPTION                              | 2013-15 Actuals  | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| 3400 Other Funds Ltd                     | 6,665            | 6,741                      | 872                      | 7,613                       | 10,370              | 10,370                        |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 30               | 34                         | -                        | 34                          | 68                  | 68                            |
| <b>3260 Mass Transit Tax</b>             |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 555              | 529                        | 68                       | 597                         | 597                 | 813                           |
| <b>3270 Flexible Benefits</b>            |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 2,195            | 15,264                     | -                        | 15,264                      | 33,336              | 33,336                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 27,564           | 41,957                     | 4,529                    | 46,486                      | 75,397              | 76,081                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$27,564</b>  | <b>\$41,957</b>            | <b>\$4,529</b>           | <b>\$46,486</b>             | <b>\$75,397</b>     | <b>\$76,081</b>               |
| <b>TOTAL PERSONAL SERVICES</b>           |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 114,725          | 130,073                    | 15,933                   | 146,006                     | 210,949             | 211,633                       |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$114,725</b> | <b>\$130,073</b>           | <b>\$15,933</b>          | <b>\$146,006</b>            | <b>\$210,949</b>    | <b>\$211,633</b>              |
| <b>SERVICES &amp; SUPPLIES</b>           |                  |                            |                          |                             |                     |                               |
| <b>4100 Instate Travel</b>               |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 356              | -                          | -                        | -                           | -                   | -                             |
| <b>4125 Out of State Travel</b>          |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 1,481            | -                          | -                        | -                           | -                   | -                             |
| <b>4275 Publicity and Publications</b>   |                  |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                     | 315              | -                          | -                        | -                           | -                   | -                             |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| DESCRIPTION                                | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>4300 Professional Services</b>          |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 499,256            | 1,916,406                  | -                        | 1,916,406                   | 1,916,406           | 1,994,979                     |
| <b>4325 Attorney General</b>               |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 17,442             | -                          | -                        | -                           | -                   | -                             |
| <b>4575 Agency Program Related S and S</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,128,311          | -                          | -                        | -                           | -                   | -                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,647,161          | 1,916,406                  | -                        | 1,916,406                   | 1,916,406           | 1,994,979                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,647,161</b> | <b>\$1,916,406</b>         | <b>-</b>                 | <b>\$1,916,406</b>          | <b>\$1,916,406</b>  | <b>\$1,994,979</b>            |
| <b>CAPITAL OUTLAY</b>                      |                    |                            |                          |                             |                     |                               |
| <b>5350 Industrial and Heavy Equipment</b> |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 7,800              | -                          | -                        | -                           | -                   | -                             |
| <b>EXPENDITURES</b>                        |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,769,686          | 2,046,479                  | 15,933                   | 2,062,412                   | 2,127,355           | 2,206,612                     |
| <b>ENDING BALANCE</b>                      |                    |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                       | 1,174,196          | 324,674                    | (15,933)                 | 308,741                     | 497,318             | 418,061                       |
| <b>TOTAL ENDING BALANCE</b>                | <b>\$1,174,196</b> | <b>\$324,674</b>           | <b>(\$15,933)</b>        | <b>\$308,741</b>            | <b>\$497,318</b>    | <b>\$418,061</b>              |
| <b>AUTHORIZED FTE POSITIONS</b>            |                    |                            |                          |                             |                     |                               |
| 8250 Class/Unclass FTE Positions           | 0.50               | 0.50                       | -                        | 0.50                        | 1.00                | 1.00                          |

| DESCRIPTION                              | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                |                                   |                        |                                  |
| <b>0025 Beginning Balance</b>            |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 1,035,087        | 240,154                       | -                              | 240,154                           | 367,702                | 367,702                          |
| <b>0030 Beginning Balance Adjustment</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | (429,591)        | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL BEGINNING BALANCE</b>           |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 605,496          | 240,154                       | -                              | 240,154                           | 367,702                | 367,702                          |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$605,496</b> | <b>\$240,154</b>              | <b>-</b>                       | <b>\$240,154</b>                  | <b>\$367,702</b>       | <b>\$367,702</b>                 |
| <b>REVENUE CATEGORIES</b>                |                  |                               |                                |                                   |                        |                                  |
| <b>LICENSES AND FEES</b>                 |                  |                               |                                |                                   |                        |                                  |
| <b>0210 Non-business Lic. and Fees</b>   |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 602,061          | 786,662                       | -                              | 786,662                           | 733,448                | 733,448                          |
| <b>OTHER</b>                             |                  |                               |                                |                                   |                        |                                  |
| <b>0975 Other Revenues</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 25               | -                             | -                              | -                                 | -                      | -                                |
| <b>TRANSFERS IN</b>                      |                  |                               |                                |                                   |                        |                                  |
| <b>1010 Transfer In - Intrafund</b>      |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 13,165           | -                             | -                              | -                                 | -                      | -                                |
| <b>REVENUES</b>                          |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 615,251          | 786,662                       | -                              | 786,662                           | 733,448                | 733,448                          |

| DESCRIPTION                                 | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|---|-----------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>TRANSFERS OUT</b>                        |                 |                            |                          |                             |                     |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | (548,661)       | (945,733)                  | -                        | (945,733)                   | (330,556)           | (330,556)                     |
| <b>AVAILABLE REVENUES</b>                   |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 672,086         | 81,083                     | -                        | 81,083                      | 770,594             | 770,594                       |
| <b>EXPENDITURES</b>                         |                 |                            |                          |                             |                     |                               |
| <b>PERSONAL SERVICES</b>                    |                 |                            |                          |                             |                     |                               |
| <b>SALARIES &amp; WAGES</b>                 |                 |                            |                          |                             |                     |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 17,909          | 33,072                     | 1,312                    | 34,384                      | 40,164              | 40,164                        |
| <b>3160 Temporary Appointments</b>          |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 3,231           | -                          | -                        | -                           | -                   | -                             |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 21,140          | 33,072                     | 1,312                    | 34,384                      | 40,164              | 40,164                        |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$21,140</b> | <b>\$33,072</b>            | <b>\$1,312</b>           | <b>\$34,384</b>             | <b>\$40,164</b>     | <b>\$40,164</b>               |
| <b>OTHER PAYROLL EXPENSES</b>               |                 |                            |                          |                             |                     |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 10              | 22                         | -                        | 22                          | 29                  | 29                            |
| <b>3220 Public Employees' Retire Cont</b>   |                 |                            |                          |                             |                     |                               |
| 3400 Other Funds Ltd                        | 3,089           | 5,222                      | 189                      | 5,411                       | 5,257               | 5,257                         |

| DESCRIPTION                              | 2013-15 Actuals | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3221 Pension Obligation Bond</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 1,392           | -                             | 1,946                          | 1,946                             | 1,946                  | 2,331                            |
| <b>3230 Social Security Taxes</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 1,606           | 2,530                         | 100                            | 2,630                             | 3,072                  | 3,072                            |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 18              | 34                            | -                              | 34                                | 34                     | 34                               |
| <b>3260 Mass Transit Tax</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 107             | -                             | 8                              | 8                                 | 8                      | 241                              |
| <b>3270 Flexible Benefits</b>            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 5,835           | 15,264                        | -                              | 15,264                            | 16,668                 | 16,668                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 12,057          | 23,072                        | 2,243                          | 25,315                            | 27,014                 | 27,632                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$12,057</b> | <b>\$23,072</b>               | <b>\$2,243</b>                 | <b>\$25,315</b>                   | <b>\$27,014</b>        | <b>\$27,632</b>                  |
| <b>TOTAL PERSONAL SERVICES</b>           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 33,197          | 56,144                        | 3,555                          | 59,699                            | 67,178                 | 67,796                           |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>\$33,197</b> | <b>\$56,144</b>               | <b>\$3,555</b>                 | <b>\$59,699</b>                   | <b>\$67,178</b>        | <b>\$67,796</b>                  |
| <b>SERVICES &amp; SUPPLIES</b>           |                 |                               |                                |                                   |                        |                                  |
| <b>4175 Office Expenses</b>              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                     | 9,833           | 7,468                         | -                              | 7,468                             | 7,468                  | 7,744                            |
| <b>4315 IT Professional Services</b>     |                 |                               |                                |                                   |                        |                                  |

| DESCRIPTION                             | 2013-15 Actuals  | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|---|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                    | -                | 542                           | -                              | 542                               | 542                    | 564                              |
| <b>4650 Other Services and Supplies</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 110              | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 9,943            | 8,010                         | -                              | 8,010                             | 8,010                  | 8,308                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$9,943</b>   | <b>\$8,010</b>                | <b>-</b>                       | <b>\$8,010</b>                    | <b>\$8,010</b>         | <b>\$8,308</b>                   |
| <b>EXPENDITURES</b>                     |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 43,140           | 64,154                        | 3,555                          | 67,709                            | 75,188                 | 76,104                           |
| <b>ENDING BALANCE</b>                   |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                    | 628,946          | 16,929                        | (3,555)                        | 13,374                            | 695,406                | 694,490                          |
| <b>TOTAL ENDING BALANCE</b>             | <b>\$628,946</b> | <b>\$16,929</b>               | <b>(\$3,555)</b>               | <b>\$13,374</b>                   | <b>\$695,406</b>       | <b>\$694,490</b>                 |
| <b>AUTHORIZED FTE POSITIONS</b>         |                  |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions        | -                | 0.50                          | -                              | 0.50                              | 0.50                   | 0.50                             |

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-089-00-00-00000

| DESCRIPTION                                | 2013-15 Actuals    | 2015-17 Leg Adopted Budget | 2015-17 Emergency Boards | 2015-17 Leg Approved Budget | 2017-19 Base Budget | 2017-19 Current Service Level |
|--|--------------------|----------------------------|--------------------------|-----------------------------|---------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>                  |                    |                            |                          |                             |                     |                               |
| <b>OTHER</b>                               |                    |                            |                          |                             |                     |                               |
| <b>0975 Other Revenues</b>                 |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 552,485            | -                          | -                        | -                           | -                   | -                             |
| <b>FEDERAL FUNDS REVENUE</b>               |                    |                            |                          |                             |                     |                               |
| <b>0995 Federal Funds</b>                  |                    |                            |                          |                             |                     |                               |
| 6020 Federal Funds Cap Construction        | 2,785,000          | 5,020,000                  | -                        | 5,020,000                   | -                   | -                             |
| <b>TRANSFERS IN</b>                        |                    |                            |                          |                             |                     |                               |
| <b>1010 Transfer In - Intrafund</b>        |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 366,419            | 557,778                    | -                        | 557,778                     | -                   | -                             |
| <b>1730 Tsfr From Transportation, Dept</b> |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,001,058          | -                          | -                        | -                           | -                   | -                             |
| <b>TOTAL TRANSFERS IN</b>                  |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,367,477          | 557,778                    | -                        | 557,778                     | -                   | -                             |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$2,367,477</b> | <b>\$557,778</b>           | <b>-</b>                 | <b>\$557,778</b>            | <b>-</b>            | <b>-</b>                      |
| <b>REVENUES</b>                            |                    |                            |                          |                             |                     |                               |
| 3020 Other Funds Cap Construction          | 2,919,962          | 557,778                    | -                        | 557,778                     | -                   | -                             |
| 6020 Federal Funds Cap Construction        | 2,785,000          | 5,020,000                  | -                        | 5,020,000                   | -                   | -                             |
| <b>TOTAL REVENUES</b>                      | <b>\$5,704,962</b> | <b>\$5,577,778</b>         | <b>-</b>                 | <b>\$5,577,778</b>          | <b>-</b>            | <b>-</b>                      |
| <b>TRANSFERS OUT</b>                       |                    |                            |                          |                             |                     |                               |

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| DESCRIPTION                          | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|--------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>2010 Transfer Out - Intrafund</b> |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction    | (2,614,962)        | -                             | -                              | -                                 | -                      | -                                |
| <b>AVAILABLE REVENUES</b>            |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction    | 305,000            | 557,778                       | -                              | 557,778                           | -                      | -                                |
| 6020 Federal Funds Cap Construction  | 2,785,000          | 5,020,000                     | -                              | 5,020,000                         | -                      | -                                |
| <b>TOTAL AVAILABLE REVENUES</b>      | <b>\$3,090,000</b> | <b>\$5,577,778</b>            | -                              | <b>\$5,577,778</b>                | -                      | -                                |
| <b>EXPENDITURES</b>                  |                    |                               |                                |                                   |                        |                                  |
| <b>SERVICES &amp; SUPPLIES</b>       |                    |                               |                                |                                   |                        |                                  |
| <b>4300 Professional Services</b>    |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction    | 40,000             | 194,738                       | -                              | 194,738                           | -                      | -                                |
| 6020 Federal Funds Cap Construction  | 400,000            | 1,752,640                     | -                              | 1,752,640                         | -                      | -                                |
| All Funds                            | 440,000            | 1,947,378                     | -                              | 1,947,378                         | -                      | -                                |
| <b>4315 IT Professional Services</b> |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction    | 14,300             | -                             | -                              | -                                 | -                      | -                                |
| 6020 Federal Funds Cap Construction  | 128,700            | -                             | -                              | -                                 | -                      | -                                |
| All Funds                            | 143,000            | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction    | 54,300             | 194,738                       | -                              | 194,738                           | -                      | -                                |
| 6020 Federal Funds Cap Construction  | 528,700            | 1,752,640                     | -                              | 1,752,640                         | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$583,000</b>   | <b>\$1,947,378</b>            | -                              | <b>\$1,947,378</b>                | -                      | -                                |

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| DESCRIPTION                         | 2013-15 Actuals    | 2015-17 Leg<br>Adopted Budget | 2015-17<br>Emergency<br>Boards | 2015-17 Leg<br>Approved<br>Budget | 2017-19 Base<br>Budget | 2017-19 Current<br>Service Level |
|-------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>CAPITAL OUTLAY</b>               |                    |                               |                                |                                   |                        |                                  |
| <b>5650 Land and Improvements</b>   |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction   | 250,700            | 363,040                       | -                              | 363,040                           | -                      | -                                |
| 6020 Federal Funds Cap Construction | 2,256,300          | 3,267,360                     | -                              | 3,267,360                         | -                      | -                                |
| All Funds                           | 2,507,000          | 3,630,400                     | -                              | 3,630,400                         | -                      | -                                |
| <b>EXPENDITURES</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction   | 305,000            | 557,778                       | -                              | 557,778                           | -                      | -                                |
| 6020 Federal Funds Cap Construction | 2,785,000          | 5,020,000                     | -                              | 5,020,000                         | -                      | -                                |
| <b>TOTAL EXPENDITURES</b>           | <b>\$3,090,000</b> | <b>\$5,577,778</b>            | -                              | <b>\$5,577,778</b>                | -                      | -                                |
| <b>ENDING BALANCE</b>               |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construction   | -                  | -                             | -                              | -                                 | -                      | -                                |
| 6020 Federal Funds Cap Construction | -                  | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL ENDING BALANCE</b>         | -                  | -                             | -                              | -                                 | -                      | -                                |

| Description                            | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>               |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 2,106,792           | -                  | 2,106,792                     | -               | 2,106,792                     |
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>TAXES</b>                           |                     |                    |                               |                 |                               |
| <b>0175 Motor Fuels Taxes</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 879                 | -                  | 879                           | -               | 879                           |
| <b>LICENSES AND FEES</b>               |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 1,258,437           | -                  | 1,258,437                     | (141,203)       | 1,117,234                     |
| <b>FINES, RENTS AND ROYALTIES</b>      |                     |                    |                               |                 |                               |
| <b>0510 Rents and Royalties</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 548,693             | -                  | 548,693                       | -               | 548,693                       |
| <b>OTHER</b>                           |                     |                    |                               |                 |                               |
| <b>0975 Other Revenues</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 301,277             | -                  | 301,277                       | -               | 301,277                       |
| <b>FEDERAL FUNDS REVENUE</b>           |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>              |                     |                    |                               |                 |                               |
| 6020 Federal Funds Cap Construction    | -                   | -                  | -                             | 4,792,500       | 4,792,500                     |
| 6400 Federal Funds Ltd                 | 1,266,499           | -                  | 1,266,499                     | 3,250,000       | 4,516,499                     |
| All Funds                              | 1,266,499           | -                  | 1,266,499                     | 8,042,500       | 9,308,999                     |
| <b>TRANSFERS IN</b>                    |                     |                    |                               |                 |                               |
| <b>1010 Transfer In - Intrafund</b>    |                     |                    |                               |                 |                               |

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|--|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3020 Other Funds Cap Construction          | -                   | -                  | -                             | 532,500            | 532,500                       |
| 3400 Other Funds Ltd                       | 8,251,618           | -                  | 8,251,618                     | 27,108             | 8,278,726                     |
| All Funds                                  | 8,251,618           | -                  | 8,251,618                     | 559,608            | 8,811,226                     |
| <b>1330 Tsfr From Energy, Dept of</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                       | 5,000               | -                  | 5,000                         | -                  | 5,000                         |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                       | 11,119,090          | -                  | 11,119,090                    | -                  | 11,119,090                    |
| <b>TOTAL TRANSFERS IN</b>                  |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction          | -                   | -                  | -                             | 532,500            | 532,500                       |
| 3400 Other Funds Ltd                       | 19,375,708          | -                  | 19,375,708                    | 27,108             | 19,402,816                    |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$19,375,708</b> | <b>-</b>           | <b>\$19,375,708</b>           | <b>\$559,608</b>   | <b>\$19,935,316</b>           |
| <b>TOTAL REVENUES</b>                      |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction          | -                   | -                  | -                             | 532,500            | 532,500                       |
| 3400 Other Funds Ltd                       | 21,484,994          | -                  | 21,484,994                    | (114,095)          | 21,370,899                    |
| 6020 Federal Funds Cap Construction        | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| 6400 Federal Funds Ltd                     | 1,266,499           | -                  | 1,266,499                     | 3,250,000          | 4,516,499                     |
| <b>TOTAL REVENUES</b>                      | <b>\$22,751,493</b> | <b>-</b>           | <b>\$22,751,493</b>           | <b>\$8,460,905</b> | <b>\$31,212,398</b>           |
| <b>TRANSFERS OUT</b>                       |                     |                    |                               |                    |                               |
| <b>2010 Transfer Out - Intrafund</b>       |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                       | (8,251,618)         | -                  | (8,251,618)                   | (559,608)          | (8,811,226)                   |
| <b>2248 Tsfr To Military Dept, Or</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                       | (75,000)            | -                  | (75,000)                      | -                  | (75,000)                      |
| <b>TOTAL TRANSFERS OUT</b>                 |                     |                    |                               |                    |                               |

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|---|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd                        | (8,326,618)         | -                  | (8,326,618)                   | (559,608)          | (8,886,226)                   |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction           | -                   | -                  | -                             | 532,500            | 532,500                       |
| 3400 Other Funds Ltd                        | 15,265,168          | -                  | 15,265,168                    | (673,703)          | 14,591,465                    |
| 6020 Federal Funds Cap Construction         | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| 6400 Federal Funds Ltd                      | 1,266,499           | -                  | 1,266,499                     | 3,250,000          | 4,516,499                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$16,531,667</b> | <b>-</b>           | <b>\$16,531,667</b>           | <b>\$7,901,297</b> | <b>\$24,432,964</b>           |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                    |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                    |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                    |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,766,312           | -                  | 1,766,312                     | -                  | 1,766,312                     |
| 6400 Federal Funds Ltd                      | 133,186             | -                  | 133,186                       | -                  | 133,186                       |
| All Funds                                   | 1,899,498           | -                  | 1,899,498                     | -                  | 1,899,498                     |
| <b>3160 Temporary Appointments</b>          |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 44,048              | 1,630              | 45,678                        | -                  | 45,678                        |
| <b>3170 Overtime Payments</b>               |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 15,792              | 585                | 16,377                        | -                  | 16,377                        |
| <b>3190 All Other Differential</b>          |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 6,532               | 242                | 6,774                         | -                  | 6,774                         |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,832,684           | 2,457              | 1,835,141                     | -                  | 1,835,141                     |
| 6400 Federal Funds Ltd                      | 133,186             | -                  | 133,186                       | -                  | 133,186                       |

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|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$1,965,870</b>  | <b>\$2,457</b>     | <b>\$1,968,327</b>            | <b>-</b>        | <b>\$1,968,327</b>            |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 792                 | -                  | 792                           | (28)            | 764                           |
| 6400 Federal Funds Ltd                    | 51                  | -                  | 51                            | -               | 51                            |
| All Funds                                 | 843                 | -                  | 843                           | (28)            | 815                           |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 276,977             | 158                | 277,135                       | -               | 277,135                       |
| 6400 Federal Funds Ltd                    | 17,434              | -                  | 17,434                        | -               | 17,434                        |
| All Funds                                 | 294,411             | 158                | 294,569                       | -               | 294,569                       |
| <b>3221 Pension Obligation Bond</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 91,422              | 12,434             | 103,856                       | -               | 103,856                       |
| 6400 Federal Funds Ltd                    | 6,390               | 1,340              | 7,730                         | -               | 7,730                         |
| All Funds                                 | 97,812              | 13,774             | 111,586                       | -               | 111,586                       |
| <b>3230 Social Security Taxes</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 140,200             | 188                | 140,388                       | 1               | 140,389                       |
| 6400 Federal Funds Ltd                    | 10,189              | -                  | 10,189                        | -               | 10,189                        |
| All Funds                                 | 150,389             | 188                | 150,577                       | 1               | 150,578                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 953                 | -                  | 953                           | (35)            | 918                           |
| 6400 Federal Funds Ltd                    | 62                  | -                  | 62                            | -               | 62                            |
| All Funds                                 | 1,015               | -                  | 1,015                         | (35)            | 980                           |
| <b>3260 Mass Transit Tax</b>              |                     |                    |                               |                 |                               |

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|-------------------------------------|---------------------|--------------------|-------------------------------|-------------------|-------------------------------|
| 3400 Other Funds Ltd                | 9,283               | 1,728              | 11,011                        | (1)               | 11,010                        |
| <b>3270 Flexible Benefits</b>       |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | 461,704             | -                  | 461,704                       | (16,668)          | 445,036                       |
| 6400 Federal Funds Ltd              | 30,002              | -                  | 30,002                        | -                 | 30,002                        |
| All Funds                           | 491,706             | -                  | 491,706                       | (16,668)          | 475,038                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | 981,331             | 14,508             | 995,839                       | (16,731)          | 979,108                       |
| 6400 Federal Funds Ltd              | 64,128              | 1,340              | 65,468                        | -                 | 65,468                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$1,045,459</b>  | <b>\$15,848</b>    | <b>\$1,061,307</b>            | <b>(\$16,731)</b> | <b>\$1,044,576</b>            |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                     |                    |                               |                   |                               |
| <b>3455 Vacancy Savings</b>         |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | -                   | (20,444)           | (20,444)                      | -                 | (20,444)                      |
| <b>TOTAL PERSONAL SERVICES</b>      |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | 2,814,015           | (3,479)            | 2,810,536                     | (16,731)          | 2,793,805                     |
| 6400 Federal Funds Ltd              | 197,314             | 1,340              | 198,654                       | -                 | 198,654                       |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$3,011,329</b>  | <b>(\$2,139)</b>   | <b>\$3,009,190</b>            | <b>(\$16,731)</b> | <b>\$2,992,459</b>            |
| <b>SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                   |                               |
| <b>4100 Instate Travel</b>          |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | 116,249             | 4,301              | 120,550                       | (548)             | 120,002                       |
| 6400 Federal Funds Ltd              | 14,832              | 549                | 15,381                        | -                 | 15,381                        |
| All Funds                           | 131,081             | 4,850              | 135,931                       | (548)             | 135,383                       |
| <b>4125 Out of State Travel</b>     |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                | 23,414              | 867                | 24,281                        | -                 | 24,281                        |

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| <b>4150 Employee Training</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 21,783              | 806                | 22,589                        | -               | 22,589                        |
| <b>4175 Office Expenses</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 79,908              | 2,956              | 82,864                        | (1,613)         | 81,251                        |
| <b>4200 Telecommunications</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 93,582              | 3,462              | 97,044                        | -               | 97,044                        |
| <b>4225 State Gov. Service Charges</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 84,570              | 54,389             | 138,959                       | -               | 138,959                       |
| <b>4250 Data Processing</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 37,906              | 1,402              | 39,308                        | (1,377)         | 37,931                        |
| <b>4275 Publicity and Publications</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 5,512               | 204                | 5,716                         | -               | 5,716                         |
| <b>4300 Professional Services</b>            |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction            | -                   | -                  | -                             | 532,500         | 532,500                       |
| 3400 Other Funds Ltd                         | 2,604,501           | (62,202)           | 2,542,299                     | 421,111         | 2,963,410                     |
| 6020 Federal Funds Cap Construction          | -                   | -                  | -                             | 4,792,500       | 4,792,500                     |
| 6400 Federal Funds Ltd                       | 2,462,759           | (1,419,908)        | 1,042,851                     | 3,250,000       | 4,292,851                     |
| All Funds                                    | 5,067,260           | (1,482,110)        | 3,585,150                     | 8,996,111       | 12,581,261                    |
| <b>4315 IT Professional Services</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 542                 | 22                 | 564                           | -               | 564                           |
| <b>4325 Attorney General</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 71,225              | 9,358              | 80,583                        | -               | 80,583                        |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |

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|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                       | 2,194               | 81                 | 2,275                         | -               | 2,275                         |
| <b>4400 Dues and Subscriptions</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 21,685              | 803                | 22,488                        | -               | 22,488                        |
| <b>4425 Facilities Rental and Taxes</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 72,337              | 4,991              | 77,328                        | -               | 77,328                        |
| <b>4450 Fuels and Utilities</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 309,754             | (120,238)          | 189,516                       | -               | 189,516                       |
| <b>4475 Facilities Maintenance</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 180,164             | 6,667              | 186,831                       | -               | 186,831                       |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 47,859              | 1,771              | 49,630                        | (1,094)         | 48,536                        |
| 6400 Federal Funds Ltd                     | 9,270               | 343                | 9,613                         | -               | 9,613                         |
| All Funds                                  | 57,129              | 2,114              | 59,243                        | (1,094)         | 58,149                        |
| <b>4650 Other Services and Supplies</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 23,037              | 853                | 23,890                        | (1,105)         | 22,785                        |
| <b>4700 Expendable Prop 250 - 5000</b>     |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 11,647              | 431                | 12,078                        | -               | 12,078                        |
| <b>4715 IT Expendable Property</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 293,119             | (263,960)          | 29,159                        | -               | 29,159                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construction          | -                   | -                  | -                             | 532,500         | 532,500                       |
| 3400 Other Funds Ltd                       | 4,100,988           | (353,036)          | 3,747,952                     | 415,374         | 4,163,326                     |
| 6020 Federal Funds Cap Construction        | -                   | -                  | -                             | 4,792,500       | 4,792,500                     |

| Description                          | 2017-19 Base Budget | Essential Packages   | 2017-19 Current Service Level | Policy Packages    | 2017-19 Agency Request Budget |
|--------------------------------------|---------------------|----------------------|-------------------------------|--------------------|-------------------------------|
| 6400 Federal Funds Ltd               | 2,486,861           | (1,419,016)          | 1,067,845                     | 3,250,000          | 4,317,845                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$6,587,849</b>  | <b>(\$1,772,052)</b> | <b>\$4,815,797</b>            | <b>\$8,990,374</b> | <b>\$13,806,171</b>           |
| <b>CAPITAL OUTLAY</b>                |                     |                      |                               |                    |                               |
| <b>5650 Land and Improvements</b>    |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 92,088              | (92,088)             | -                             | -                  | -                             |
| 6400 Federal Funds Ltd               | 828,792             | (828,792)            | -                             | -                  | -                             |
| All Funds                            | 920,880             | (920,880)            | -                             | -                  | -                             |
| <b>5700 Building Structures</b>      |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 30,000              | 1,110                | 31,110                        | -                  | 31,110                        |
| <b>5900 Other Capital Outlay</b>     |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 20,429              | 756                  | 21,185                        | -                  | 21,185                        |
| <b>TOTAL CAPITAL OUTLAY</b>          |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 142,517             | (90,222)             | 52,295                        | -                  | 52,295                        |
| 6400 Federal Funds Ltd               | 828,792             | (828,792)            | -                             | -                  | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>\$971,309</b>    | <b>(\$919,014)</b>   | <b>\$52,295</b>               | <b>-</b>           | <b>\$52,295</b>               |
| <b>SPECIAL PAYMENTS</b>              |                     |                      |                               |                    |                               |
| <b>6015 Dist to Cities</b>           |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 2,068,387           | 76,530               | 2,144,917                     | -                  | 2,144,917                     |
| <b>6020 Dist to Counties</b>         |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 459,642             | 17,007               | 476,649                       | -                  | 476,649                       |
| <b>6025 Dist to Other Gov Unit</b>   |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                 | 919,283             | 34,013               | 953,296                       | 10,000             | 963,296                       |
| <b>6030 Dist to Non-Gov Units</b>    |                     |                      |                               |                    |                               |

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|---|---------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| 3400 Other Funds Ltd                        | 919,283             | 34,013               | 953,296                       | -                    | 953,296                       |
| <b>6085 Other Special Payments</b>          |                     |                      |                               |                      |                               |
| 3400 Other Funds Ltd                        | 229,820             | 8,503                | 238,323                       | -                    | 238,323                       |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                     |                      |                               |                      |                               |
| 3400 Other Funds Ltd                        | 391,419             | 54,272               | 445,691                       | -                    | 445,691                       |
| <b>TOTAL SPECIAL PAYMENTS</b>               |                     |                      |                               |                      |                               |
| 3400 Other Funds Ltd                        | 4,987,834           | 224,338              | 5,212,172                     | 10,000               | 5,222,172                     |
| <b>TOTAL EXPENDITURES</b>                   |                     |                      |                               |                      |                               |
| 3020 Other Funds Cap Construction           | -                   | -                    | -                             | 532,500              | 532,500                       |
| 3400 Other Funds Ltd                        | 12,045,354          | (222,399)            | 11,822,955                    | 408,643              | 12,231,598                    |
| 6020 Federal Funds Cap Construction         | -                   | -                    | -                             | 4,792,500            | 4,792,500                     |
| 6400 Federal Funds Ltd                      | 3,512,967           | (2,246,468)          | 1,266,499                     | 3,250,000            | 4,516,499                     |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$15,558,321</b> | <b>(\$2,468,867)</b> | <b>\$13,089,454</b>           | <b>\$8,983,643</b>   | <b>\$22,073,097</b>           |
| <b>ENDING BALANCE</b>                       |                     |                      |                               |                      |                               |
| 3400 Other Funds Ltd                        | 3,219,814           | 222,399              | 3,442,213                     | (1,082,346)          | 2,359,867                     |
| 6400 Federal Funds Ltd                      | (2,246,468)         | 2,246,468            | -                             | -                    | -                             |
| <b>TOTAL ENDING BALANCE</b>                 | <b>\$973,346</b>    | <b>\$2,468,867</b>   | <b>\$3,442,213</b>            | <b>(\$1,082,346)</b> | <b>\$2,359,867</b>            |
| <b>AUTHORIZED POSITIONS</b>                 |                     |                      |                               |                      |                               |
| 8150 Class/Unclass Positions                | 15                  | -                    | 15                            | -                    | 15                            |
| <b>AUTHORIZED FTE</b>                       |                     |                      |                               |                      |                               |
| 8250 Class/Unclass FTE Positions            | 14.25               | -                    | 14.25                         | -                    | 14.25                         |

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| <b>BEGINNING BALANCE</b>               |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 864,839             | -                  | 864,839                       | -               | 864,839                       |
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>TAXES</b>                           |                     |                    |                               |                 |                               |
| <b>0175 Motor Fuels Taxes</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 879                 | -                  | 879                           | -               | 879                           |
| <b>LICENSES AND FEES</b>               |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 363,614             | -                  | 363,614                       | -               | 363,614                       |
| <b>FINES, RENTS AND ROYALTIES</b>      |                     |                    |                               |                 |                               |
| <b>0510 Rents and Royalties</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 548,693             | -                  | 548,693                       | -               | 548,693                       |
| <b>OTHER</b>                           |                     |                    |                               |                 |                               |
| <b>0975 Other Revenues</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 301,277             | -                  | 301,277                       | -               | 301,277                       |
| <b>FEDERAL FUNDS REVENUE</b>           |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>              |                     |                    |                               |                 |                               |
| 6400 Federal Funds Ltd                 | 584,645             | -                  | 584,645                       | 450,000         | 1,034,645                     |
| <b>TRANSFERS IN</b>                    |                     |                    |                               |                 |                               |
| <b>1010 Transfer In - Intrafund</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 1,335,152           | -                  | 1,335,152                     | -               | 1,335,152                     |
| <b>1330 Tsfr From Energy, Dept of</b>  |                     |                    |                               |                 |                               |

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|---|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| 3400 Other Funds Ltd                        | 5,000               | -                  | 5,000                         | -                | 5,000                         |
| <b>1730 Tsfr From Transportation, Dept</b>  |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 9,341,560           | -                  | 9,341,560                     | -                | 9,341,560                     |
| <b>TOTAL TRANSFERS IN</b>                   |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 10,681,712          | -                  | 10,681,712                    | -                | 10,681,712                    |
| <b>TOTAL REVENUES</b>                       |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 11,896,175          | -                  | 11,896,175                    | -                | 11,896,175                    |
| 6400 Federal Funds Ltd                      | 584,645             | -                  | 584,645                       | 450,000          | 1,034,645                     |
| <b>TOTAL REVENUES</b>                       | <b>\$12,480,820</b> | <b>-</b>           | <b>\$12,480,820</b>           | <b>\$450,000</b> | <b>\$12,930,820</b>           |
| <b>TRANSFERS OUT</b>                        |                     |                    |                               |                  |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | (7,921,062)         | -                  | (7,921,062)                   | -                | (7,921,062)                   |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 4,839,952           | -                  | 4,839,952                     | -                | 4,839,952                     |
| 6400 Federal Funds Ltd                      | 584,645             | -                  | 584,645                       | 450,000          | 1,034,645                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$5,424,597</b>  | <b>-</b>           | <b>\$5,424,597</b>            | <b>\$450,000</b> | <b>\$5,874,597</b>            |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                  |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                  |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                  |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 1,550,432           | -                  | 1,550,432                     | -                | 1,550,432                     |
| 6400 Federal Funds Ltd                      | 133,186             | -                  | 133,186                       | -                | 133,186                       |
| All Funds                                   | 1,683,618           | -                  | 1,683,618                     | -                | 1,683,618                     |

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|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>3160 Temporary Appointments</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 44,048              | 1,630              | 45,678                        | -               | 45,678                        |
| <b>3170 Overtime Payments</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 15,695              | 581                | 16,276                        | -               | 16,276                        |
| <b>3190 All Other Differential</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 6,532               | 242                | 6,774                         | -               | 6,774                         |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 1,616,707           | 2,453              | 1,619,160                     | -               | 1,619,160                     |
| 6400 Federal Funds Ltd                    | 133,186             | -                  | 133,186                       | -               | 133,186                       |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$1,749,893</b>  | <b>\$2,453</b>     | <b>\$1,752,346</b>            | -               | <b>\$1,752,346</b>            |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 648                 | -                  | 648                           | -               | 648                           |
| 6400 Federal Funds Ltd                    | 51                  | -                  | 51                            | -               | 51                            |
| All Funds                                 | 699                 | -                  | 699                           | -               | 699                           |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 242,875             | 157                | 243,032                       | -               | 243,032                       |
| 6400 Federal Funds Ltd                    | 17,434              | -                  | 17,434                        | -               | 17,434                        |
| All Funds                                 | 260,309             | 157                | 260,466                       | -               | 260,466                       |
| <b>3221 Pension Obligation Bond</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 82,339              | 8,982              | 91,321                        | -               | 91,321                        |
| 6400 Federal Funds Ltd                    | 6,390               | 1,340              | 7,730                         | -               | 7,730                         |
| All Funds                                 | 88,729              | 10,322             | 99,051                        | -               | 99,051                        |

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|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>3230 Social Security Taxes</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 123,679             | 188                | 123,867                       | -               | 123,867                       |
| 6400 Federal Funds Ltd                   | 10,189              | -                  | 10,189                        | -               | 10,189                        |
| All Funds                                | 133,868             | 188                | 134,056                       | -               | 134,056                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 782                 | -                  | 782                           | -               | 782                           |
| 6400 Federal Funds Ltd                   | 62                  | -                  | 62                            | -               | 62                            |
| All Funds                                | 844                 | -                  | 844                           | -               | 844                           |
| <b>3260 Mass Transit Tax</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 8,669               | 1,046              | 9,715                         | -               | 9,715                         |
| <b>3270 Flexible Benefits</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 378,364             | -                  | 378,364                       | -               | 378,364                       |
| 6400 Federal Funds Ltd                   | 30,002              | -                  | 30,002                        | -               | 30,002                        |
| All Funds                                | 408,366             | -                  | 408,366                       | -               | 408,366                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 837,356             | 10,373             | 847,729                       | -               | 847,729                       |
| 6400 Federal Funds Ltd                   | 64,128              | 1,340              | 65,468                        | -               | 65,468                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$901,484</b>    | <b>\$11,713</b>    | <b>\$913,197</b>              | -               | <b>\$913,197</b>              |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                     |                    |                               |                 |                               |
| <b>3455 Vacancy Savings</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | -                   | (20,444)           | (20,444)                      | -               | (20,444)                      |
| <b>TOTAL PERSONAL SERVICES</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 2,454,063           | (7,618)            | 2,446,445                     | -               | 2,446,445                     |

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|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 6400 Federal Funds Ltd                 | 197,314             | 1,340              | 198,654                       | -               | 198,654                       |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$2,651,377</b>  | <b>(\$6,278)</b>   | <b>\$2,645,099</b>            | -               | <b>\$2,645,099</b>            |
| <b>SERVICES &amp; SUPPLIES</b>         |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 115,645             | 4,279              | 119,924                       | -               | 119,924                       |
| 6400 Federal Funds Ltd                 | 14,832              | 549                | 15,381                        | -               | 15,381                        |
| All Funds                              | 130,477             | 4,828              | 135,305                       | -               | 135,305                       |
| <b>4125 Out of State Travel</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 23,414              | 867                | 24,281                        | -               | 24,281                        |
| <b>4150 Employee Training</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 21,783              | 806                | 22,589                        | -               | 22,589                        |
| <b>4175 Office Expenses</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 70,662              | 2,614              | 73,276                        | -               | 73,276                        |
| <b>4200 Telecommunications</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 93,582              | 3,462              | 97,044                        | -               | 97,044                        |
| <b>4225 State Gov. Service Charges</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 84,570              | 54,389             | 138,959                       | -               | 138,959                       |
| <b>4250 Data Processing</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 36,388              | 1,346              | 37,734                        | -               | 37,734                        |
| <b>4275 Publicity and Publications</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 5,512               | 204                | 5,716                         | -               | 5,716                         |
| <b>4300 Professional Services</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 30,496              | 1,250              | 31,746                        | 50,000          | 81,746                        |

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| 6400 Federal Funds Ltd                       | 346,779             | 14,218             | 360,997                       | 450,000         | 810,997                       |
| All Funds                                    | 377,275             | 15,468             | 392,743                       | 500,000         | 892,743                       |
| <b>4325 Attorney General</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 71,225              | 9,358              | 80,583                        | -               | 80,583                        |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 2,194               | 81                 | 2,275                         | -               | 2,275                         |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 21,685              | 803                | 22,488                        | -               | 22,488                        |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 72,337              | 4,991              | 77,328                        | -               | 77,328                        |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 309,754             | (120,238)          | 189,516                       | -               | 189,516                       |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 180,164             | 6,667              | 186,831                       | -               | 186,831                       |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 46,654              | 1,726              | 48,380                        | -               | 48,380                        |
| 6400 Federal Funds Ltd                       | 9,270               | 343                | 9,613                         | -               | 9,613                         |
| All Funds                                    | 55,924              | 2,069              | 57,993                        | -               | 57,993                        |
| <b>4650 Other Services and Supplies</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 21,819              | 808                | 22,627                        | -               | 22,627                        |
| <b>4700 Expendable Prop 250 - 5000</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 11,647              | 431                | 12,078                        | -               | 12,078                        |
| <b>4715 IT Expendable Property</b>           |                     |                    |                               |                 |                               |

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|---|---------------------|--------------------|-------------------------------|-------------------|-------------------------------|
| 3400 Other Funds Ltd                        | 293,119             | (263,960)          | 29,159                        | -                 | 29,159                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>        |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 1,512,650           | (290,116)          | 1,222,534                     | 50,000            | 1,272,534                     |
| 6400 Federal Funds Ltd                      | 370,881             | 15,110             | 385,991                       | 450,000           | 835,991                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>        | <b>\$1,883,531</b>  | <b>(\$275,006)</b> | <b>\$1,608,525</b>            | <b>\$500,000</b>  | <b>\$2,108,525</b>            |
| <b>CAPITAL OUTLAY</b>                       |                     |                    |                               |                   |                               |
| <b>5700 Building Structures</b>             |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 30,000              | 1,110              | 31,110                        | -                 | 31,110                        |
| <b>5900 Other Capital Outlay</b>            |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 20,429              | 756                | 21,185                        | -                 | 21,185                        |
| <b>TOTAL CAPITAL OUTLAY</b>                 |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 50,429              | 1,866              | 52,295                        | -                 | 52,295                        |
| <b>SPECIAL PAYMENTS</b>                     |                     |                    |                               |                   |                               |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 391,419             | 54,272             | 445,691                       | -                 | 445,691                       |
| <b>TOTAL EXPENDITURES</b>                   |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 4,408,561           | (241,596)          | 4,166,965                     | 50,000            | 4,216,965                     |
| 6400 Federal Funds Ltd                      | 568,195             | 16,450             | 584,645                       | 450,000           | 1,034,645                     |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$4,976,756</b>  | <b>(\$225,146)</b> | <b>\$4,751,610</b>            | <b>\$500,000</b>  | <b>\$5,251,610</b>            |
| <b>ENDING BALANCE</b>                       |                     |                    |                               |                   |                               |
| 3400 Other Funds Ltd                        | 431,391             | 241,596            | 672,987                       | (50,000)          | 622,987                       |
| 6400 Federal Funds Ltd                      | 16,450              | (16,450)           | -                             | -                 | -                             |
| <b>TOTAL ENDING BALANCE</b>                 | <b>\$447,841</b>    | <b>\$225,146</b>   | <b>\$672,987</b>              | <b>(\$50,000)</b> | <b>\$622,987</b>              |

Detail Revenues & Expenditures - Requested Budget  
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| Description                      | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>AUTHORIZED POSITIONS</b>      |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions     | 14                  | -                  | 14                            | -               | 14                            |
| <b>AUTHORIZED FTE</b>            |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions | 12.25               | -                  | 12.25                         | -               | 12.25                         |

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 Search and Rescue

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-002-00-00-00000

| Description                                 | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                    |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 27,108              | -                  | 27,108                        | -               | 27,108                        |
| <b>REVENUE CATEGORIES</b>                   |                     |                    |                               |                 |                               |
| <b>LICENSES AND FEES</b>                    |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 161,375             | -                  | 161,375                       | (161,375)       | -                             |
| <b>TRANSFERS OUT</b>                        |                     |                    |                               |                 |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | (27,108)        | (27,108)                      |
| <b>2248 Tsfr To Military Dept, Or</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | (75,000)            | -                  | (75,000)                      | 75,000          | -                             |
| <b>TOTAL TRANSFERS OUT</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | (75,000)            | -                  | (75,000)                      | 47,892          | (27,108)                      |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 113,483             | -                  | 113,483                       | (113,483)       | -                             |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                 |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 40,164              | -                  | 40,164                        | (40,164)        | -                             |
| <b>3170 Overtime Payments</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 97                  | 4                  | 101                           | (101)           | -                             |

Detail Revenues & Expenditures - Requested Budget  
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| Description                               | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>TOTAL SALARIES &amp; WAGES</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 40,261              | 4                  | 40,265                        | (40,265)        | -                             |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 57                  | -                  | 57                            | (57)            | -                             |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 5,276               | 1                  | 5,277                         | (5,277)         | -                             |
| <b>3221 Pension Obligation Bond</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | (262)               | 2,599              | 2,337                         | (2,337)         | -                             |
| <b>3230 Social Security Taxes</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 3,079               | -                  | 3,079                         | (3,079)         | -                             |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 69                  | -                  | 69                            | (69)            | -                             |
| <b>3260 Mass Transit Tax</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 9                   | 233                | 242                           | (242)           | -                             |
| <b>3270 Flexible Benefits</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 33,336              | -                  | 33,336                        | (33,336)        | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 41,564              | 2,833              | 44,397                        | (44,397)        | -                             |
| <b>TOTAL PERSONAL SERVICES</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                      | 81,825              | 2,837              | 84,662                        | (84,662)        | -                             |
| <b>SERVICES &amp; SUPPLIES</b>            |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>                |                     |                    |                               |                 |                               |

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| Description                                | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                       | 604                 | 22                 | 626                           | (626)           | -                             |
| <b>4175 Office Expenses</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,778               | 66                 | 1,844                         | (1,844)         | -                             |
| <b>4250 Data Processing</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,518               | 56                 | 1,574                         | (1,574)         | -                             |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,205               | 45                 | 1,250                         | (1,250)         | -                             |
| <b>4650 Other Services and Supplies</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,218               | 45                 | 1,263                         | (1,263)         | -                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 6,323               | 234                | 6,557                         | (6,557)         | -                             |
| <b>TOTAL EXPENDITURES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 88,148              | 3,071              | 91,219                        | (91,219)        | -                             |
| <b>ENDING BALANCE</b>                      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 25,335              | (3,071)            | 22,264                        | (22,264)        | -                             |
| <b>AUTHORIZED POSITIONS</b>                |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions               | 1                   | -                  | 1                             | (1)             | -                             |
| <b>AUTHORIZED FTE</b>                      |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions           | 0.50                | -                  | 0.50                          | (0.50)          | -                             |

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 General Aviation Entitlement Program

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| Description                         | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages    | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>           |                     |                    |                               |                    |                               |
| <b>FEDERAL FUNDS REVENUE</b>        |                     |                    |                               |                    |                               |
| <b>0995 Federal Funds</b>           |                     |                    |                               |                    |                               |
| 6400 Federal Funds Ltd              | 681,854             | -                  | 681,854                       | 2,800,000          | 3,481,854                     |
| <b>TRANSFERS IN</b>                 |                     |                    |                               |                    |                               |
| <b>1010 Transfer In - Intrafund</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                | 6,916,466           | -                  | 6,916,466                     | -                  | 6,916,466                     |
| <b>TOTAL REVENUES</b>               |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                | 6,916,466           | -                  | 6,916,466                     | -                  | 6,916,466                     |
| 6400 Federal Funds Ltd              | 681,854             | -                  | 681,854                       | 2,800,000          | 3,481,854                     |
| <b>TOTAL REVENUES</b>               | <b>\$7,598,320</b>  | <b>-</b>           | <b>\$7,598,320</b>            | <b>\$2,800,000</b> | <b>\$10,398,320</b>           |
| <b>AVAILABLE REVENUES</b>           |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                | 6,916,466           | -                  | 6,916,466                     | -                  | 6,916,466                     |
| 6400 Federal Funds Ltd              | 681,854             | -                  | 681,854                       | 2,800,000          | 3,481,854                     |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>\$7,598,320</b>  | <b>-</b>           | <b>\$7,598,320</b>            | <b>\$2,800,000</b> | <b>\$10,398,320</b>           |
| <b>EXPENDITURES</b>                 |                     |                    |                               |                    |                               |
| <b>SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                    |                               |
| <b>4300 Professional Services</b>   |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                | 657,599             | (142,025)          | 515,574                       | 311,111            | 826,685                       |
| 6400 Federal Funds Ltd              | 2,115,980           | (1,434,126)        | 681,854                       | 2,800,000          | 3,481,854                     |
| All Funds                           | 2,773,579           | (1,576,151)        | 1,197,428                     | 3,111,111          | 4,308,539                     |
| <b>CAPITAL OUTLAY</b>               |                     |                    |                               |                    |                               |
| <b>5650 Land and Improvements</b>   |                     |                    |                               |                    |                               |

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| Description                        | 2017-19 Base Budget | Essential Packages   | 2017-19 Current Service Level | Policy Packages    | 2017-19 Agency Request Budget |
|------------------------------------|---------------------|----------------------|-------------------------------|--------------------|-------------------------------|
| 3400 Other Funds Ltd               | 92,088              | (92,088)             | -                             | -                  | -                             |
| 6400 Federal Funds Ltd             | 828,792             | (828,792)            | -                             | -                  | -                             |
| All Funds                          | 920,880             | (920,880)            | -                             | -                  | -                             |
| <b>SPECIAL PAYMENTS</b>            |                     |                      |                               |                    |                               |
| <b>6015 Dist to Cities</b>         |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 2,068,387           | 76,530               | 2,144,917                     | -                  | 2,144,917                     |
| <b>6020 Dist to Counties</b>       |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 459,642             | 17,007               | 476,649                       | -                  | 476,649                       |
| <b>6025 Dist to Other Gov Unit</b> |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 919,283             | 34,013               | 953,296                       | -                  | 953,296                       |
| <b>6030 Dist to Non-Gov Units</b>  |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 919,283             | 34,013               | 953,296                       | -                  | 953,296                       |
| <b>6085 Other Special Payments</b> |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 229,820             | 8,503                | 238,323                       | -                  | 238,323                       |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 4,596,415           | 170,066              | 4,766,481                     | -                  | 4,766,481                     |
| <b>TOTAL EXPENDITURES</b>          |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 5,346,102           | (64,047)             | 5,282,055                     | 311,111            | 5,593,166                     |
| 6400 Federal Funds Ltd             | 2,944,772           | (2,262,918)          | 681,854                       | 2,800,000          | 3,481,854                     |
| <b>TOTAL EXPENDITURES</b>          | <b>\$8,290,874</b>  | <b>(\$2,326,965)</b> | <b>\$5,963,909</b>            | <b>\$3,111,111</b> | <b>\$9,075,020</b>            |
| <b>ENDING BALANCE</b>              |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd               | 1,570,364           | 64,047               | 1,634,411                     | (311,111)          | 1,323,300                     |
| 6400 Federal Funds Ltd             | (2,262,918)         | 2,262,918            | -                             | -                  | -                             |

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| Description                 | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages    | 2017-19 Agency Request Budget |
|-----------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>TOTAL ENDING BALANCE</b> | <b>(\$692,554)</b>  | <b>\$2,326,965</b> | <b>\$1,634,411</b>            | <b>(\$311,111)</b> | <b>\$1,323,300</b>            |

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 Pavement Maintenance

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| Description                                 | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                    |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 847,143             | -                  | 847,143                       | -               | 847,143                       |
| <b>REVENUE CATEGORIES</b>                   |                     |                    |                               |                 |                               |
| <b>TRANSFERS IN</b>                         |                     |                    |                               |                 |                               |
| <b>1730 Tsfr From Transportation, Dept</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 1,777,530           | -                  | 1,777,530                     | -               | 1,777,530                     |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 2,624,673           | -                  | 2,624,673                     | -               | 2,624,673                     |
| <b>EXPENDITURES</b>                         |                     |                    |                               |                 |                               |
| <b>PERSONAL SERVICES</b>                    |                     |                    |                               |                 |                               |
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 135,552             | -                  | 135,552                       | -               | 135,552                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 58                  | -                  | 58                            | -               | 58                            |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 23,569              | -                  | 23,569                        | -               | 23,569                        |
| <b>3221 Pension Obligation Bond</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 7,399               | 468                | 7,867                         | -               | 7,867                         |
| <b>3230 Social Security Taxes</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 10,370              | -                  | 10,370                        | -               | 10,370                        |

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| Description                              | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 68                  | -                  | 68                            | -               | 68                            |
| <b>3260 Mass Transit Tax</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 597                 | 216                | 813                           | -               | 813                           |
| <b>3270 Flexible Benefits</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 33,336              | -                  | 33,336                        | -               | 33,336                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 75,397              | 684                | 76,081                        | -               | 76,081                        |
| <b>TOTAL PERSONAL SERVICES</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 210,949             | 684                | 211,633                       | -               | 211,633                       |
| <b>SERVICES &amp; SUPPLIES</b>           |                     |                    |                               |                 |                               |
| <b>4300 Professional Services</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 1,916,406           | 78,573             | 1,994,979                     | 60,000          | 2,054,979                     |
| <b>TOTAL EXPENDITURES</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 2,127,355           | 79,257             | 2,206,612                     | 60,000          | 2,266,612                     |
| <b>ENDING BALANCE</b>                    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                     | 497,318             | (79,257)           | 418,061                       | (60,000)        | 358,061                       |
| <b>AUTHORIZED FTE</b>                    |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions         | 1.00                | -                  | 1.00                          | -               | 1.00                          |

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|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>               |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 367,702             | -                  | 367,702                       | -               | 367,702                       |
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>LICENSES AND FEES</b>               |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 733,448             | -                  | 733,448                       | 20,172          | 753,620                       |
| <b>TRANSFERS IN</b>                    |                     |                    |                               |                 |                               |
| <b>1010 Transfer In - Intrafund</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | -                   | -                  | -                             | 27,108          | 27,108                        |
| <b>TOTAL REVENUES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 733,448             | -                  | 733,448                       | 47,280          | 780,728                       |
| <b>TRANSFERS OUT</b>                   |                     |                    |                               |                 |                               |
| <b>2010 Transfer Out - Intrafund</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | (330,556)           | -                  | (330,556)                     | (532,500)       | (863,056)                     |
| <b>2248 Tsfr To Military Dept, Or</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | -                   | -                  | -                             | (75,000)        | (75,000)                      |
| <b>TOTAL TRANSFERS OUT</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | (330,556)           | -                  | (330,556)                     | (607,500)       | (938,056)                     |
| <b>AVAILABLE REVENUES</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 770,594             | -                  | 770,594                       | (560,220)       | 210,374                       |
| <b>EXPENDITURES</b>                    |                     |                    |                               |                 |                               |
| <b>PERSONAL SERVICES</b>               |                     |                    |                               |                 |                               |

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| Description                                 | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|---|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>SALARIES &amp; WAGES</b>                 |                     |                    |                               |                 |                               |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 40,164              | -                  | 40,164                        | 40,164          | 80,328                        |
| <b>3170 Overtime Payments</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | -                   | -                  | -                             | 101             | 101                           |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 40,164              | -                  | 40,164                        | 40,265          | 80,429                        |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 29                  | -                  | 29                            | 29              | 58                            |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 5,257               | -                  | 5,257                         | 5,277           | 10,534                        |
| <b>3221 Pension Obligation Bond</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 1,946               | 385                | 2,331                         | 2,337           | 4,668                         |
| <b>3230 Social Security Taxes</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 3,072               | -                  | 3,072                         | 3,080           | 6,152                         |
| <b>3250 Worker's Comp. Assess. (WCD)</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 34                  | -                  | 34                            | 34              | 68                            |
| <b>3260 Mass Transit Tax</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 8                   | 233                | 241                           | 241             | 482                           |
| <b>3270 Flexible Benefits</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 16,668              | -                  | 16,668                        | 16,668          | 33,336                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         |                     |                    |                               |                 |                               |

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description                                | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|--|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                       | 27,014              | 618                | 27,632                        | 27,666          | 55,298                        |
| <b>TOTAL PERSONAL SERVICES</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 67,178              | 618                | 67,796                        | 67,931          | 135,727                       |
| <b>SERVICES &amp; SUPPLIES</b>             |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 78              | 78                            |
| <b>4175 Office Expenses</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 7,468               | 276                | 7,744                         | 231             | 7,975                         |
| <b>4250 Data Processing</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 197             | 197                           |
| <b>4315 IT Professional Services</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 542                 | 22                 | 564                           | -               | 564                           |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 156             | 156                           |
| <b>4650 Other Services and Supplies</b>    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 158             | 158                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 8,010               | 298                | 8,308                         | 820             | 9,128                         |
| <b>SPECIAL PAYMENTS</b>                    |                     |                    |                               |                 |                               |
| <b>6025 Dist to Other Gov Unit</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | -                   | -                  | -                             | 10,000          | 10,000                        |
| <b>TOTAL EXPENDITURES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 75,188              | 916                | 76,104                        | 78,751          | 154,855                       |

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description                      | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages | 2017-19 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>ENDING BALANCE</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd             | 695,406             | (916)              | 694,490                       | (638,971)       | 55,519                        |
| <b>AUTHORIZED POSITIONS</b>      |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions     | -                   | -                  | -                             | 1               | 1                             |
| <b>AUTHORIZED FTE</b>            |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions | 0.50                | -                  | 0.50                          | 0.50            | 1.00                          |

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-089-00-00-00000

| Description                         | 2017-19 Base Budget | Essential Packages | 2017-19 Current Service Level | Policy Packages    | 2017-19 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>           |                     |                    |                               |                    |                               |
| <b>FEDERAL FUNDS REVENUE</b>        |                     |                    |                               |                    |                               |
| <b>0995 Federal Funds</b>           |                     |                    |                               |                    |                               |
| 6020 Federal Funds Cap Construction | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| <b>TRANSFERS IN</b>                 |                     |                    |                               |                    |                               |
| <b>1010 Transfer In - Intrafund</b> |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction   | -                   | -                  | -                             | 532,500            | 532,500                       |
| <b>TOTAL REVENUES</b>               |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction   | -                   | -                  | -                             | 532,500            | 532,500                       |
| 6020 Federal Funds Cap Construction | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| <b>TOTAL REVENUES</b>               | <b>-</b>            | <b>-</b>           | <b>-</b>                      | <b>\$5,325,000</b> | <b>\$5,325,000</b>            |
| <b>AVAILABLE REVENUES</b>           |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction   | -                   | -                  | -                             | 532,500            | 532,500                       |
| 6020 Federal Funds Cap Construction | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>-</b>            | <b>-</b>           | <b>-</b>                      | <b>\$5,325,000</b> | <b>\$5,325,000</b>            |
| <b>EXPENDITURES</b>                 |                     |                    |                               |                    |                               |
| <b>SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                    |                               |
| <b>4300 Professional Services</b>   |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construction   | -                   | -                  | -                             | 532,500            | 532,500                       |
| 6020 Federal Funds Cap Construction | -                   | -                  | -                             | 4,792,500          | 4,792,500                     |
| All Funds                           | -                   | -                  | -                             | 5,325,000          | 5,325,000                     |

| Description | Total Essential Packages | Pkg: 010                              | Pkg: 022                          | Pkg: 031           | Pkg: 032                    |  |
|-------------|--------------------------|---------------------------------------|-----------------------------------|--------------------|-----------------------------|--|
|             |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Phase-out Pgm &<br>One-time Costs | Standard Inflation | Above Standard<br>Inflation |  |
|             |                          | Priority: 00                          | Priority: 00                      | Priority: 00       | Priority: 00                |  |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 1,630 1,630 - - -

**3170 Overtime Payments**

3400 Other Funds Ltd 585 585 - - -

**3190 All Other Differential**

3400 Other Funds Ltd 242 242 - - -

**SALARIES & WAGES**

3400 Other Funds Ltd 2,457 2,457 - - -

**TOTAL SALARIES & WAGES**

**\$2,457 \$2,457 - - -**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 158 158 - - -

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 12,434 12,434 - - -

6400 Federal Funds Ltd 1,340 1,340 - - -

All Funds 13,774 13,774 - - -

**3230 Social Security Taxes**

3400 Other Funds Ltd 188 188 - - -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 1,728 1,728 - - -

| Description                         | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|-------------------------------------|--------------------------|---|---|--|---|--|
| <b>OTHER PAYROLL EXPENSES</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | 14,508                   | 14,508  | -   | -  | -   |  |
| 6400 Federal Funds Ltd              | 1,340                    | 1,340   | -   | -  | -   |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$15,848</b>          | <b>\$15,848</b>   | -   | -  | -   |  |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                          |   |   |  |   |  |
| <b>3455 Vacancy Savings</b>         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | (20,444)                 | (20,444)  | -   | -  | -   |  |
| <b>PERSONAL SERVICES</b>            |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | (3,479)                  | (3,479)   | -   | -  | -   |  |
| 6400 Federal Funds Ltd              | 1,340                    | 1,340   | -   | -  | -   |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$2,139)</b>         | <b>(\$2,139)</b>  | -   | -  | -   |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |   |   |  |   |  |
| <b>4100 Instate Travel</b>          |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | 4,301                    | -   | -   | 4,301  | -   |  |
| 6400 Federal Funds Ltd              | 549                      | -   | -   | 549  | -   |  |
| All Funds                           | 4,850                    | -   | -   | 4,850  | -   |  |
| <b>4125 Out of State Travel</b>     |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | 867                      | -   | -   | 867  | -   |  |
| <b>4150 Employee Training</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | 806                      | -   | -   | 806  | -   |  |
| <b>4175 Office Expenses</b>         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                | 2,956                    | -   | -   | 2,956  | -   |  |

| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|--|--------------------------|---|---|--|---|--|
| <b>4200 Telecommunications</b>               |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 3,462                    | -   | -   | 3,462  | -   |  |
| <b>4225 State Gov. Service Charges</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 54,389                   | -   | -   | 54,389   | -   |  |
| <b>4250 Data Processing</b>                  |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 1,402                    | -   | -   | 1,402  | -   |  |
| <b>4275 Publicity and Publications</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 204                      | -   | -   | 204  | -   |  |
| <b>4300 Professional Services</b>            |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | (62,202)                 | -   | (162,331)   | 100,129  | -   |  |
| 6400 Federal Funds Ltd                       | (1,419,908)              | -   | (1,460,981)   | 41,073   | -   |  |
| All Funds                                    | (1,482,110)              | -   | (1,623,312)   | 141,202  | -   |  |
| <b>4315 IT Professional Services</b>         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 22                       | -   | -   | 22   | -   |  |
| <b>4325 Attorney General</b>                 |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 9,358                    | -   | -   | 9,358  | -   |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 81                       | -   | -   | 81   | -   |  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 803                      | -   | -   | 803  | -   |  |
| <b>4425 Facilities Rental and Taxes</b>      |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 4,991                    | -   | -   | 4,991  | -   |  |
| <b>4450 Fuels and Utilities</b>              |                          |   |   |  |   |  |

| Description                                | Total Essential Packages | Pkg: 010                              | Pkg: 022                          | Pkg: 031           | Pkg: 032                    |  |
|--|--------------------------|---------------------------------------|-----------------------------------|--------------------|-----------------------------|--|
|  |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Phase-out Pgm &<br>One-time Costs | Standard Inflation | Above Standard<br>Inflation |  |
|  |                          | Priority: 00                          | Priority: 00                      | Priority: 00       | Priority: 00                |  |
| 3400 Other Funds Ltd                       | (120,238)                | -                                     | (127,000)                         | 6,762              | -                           |  |
| <b>4475 Facilities Maintenance</b>         |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | 6,667                    | -                                     | -                                 | 6,667              | -                           |  |
| <b>4575 Agency Program Related S and S</b> |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | 1,771                    | -                                     | -                                 | 1,771              | -                           |  |
| 6400 Federal Funds Ltd                     | 343                      | -                                     | -                                 | 343                | -                           |  |
| All Funds                                  | 2,114                    | -                                     | -                                 | 2,114              | -                           |  |
| <b>4650 Other Services and Supplies</b>    |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | 853                      | -                                     | -                                 | 853                | -                           |  |
| <b>4700 Expendable Prop 250 - 5000</b>     |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | 431                      | -                                     | -                                 | 431                | -                           |  |
| <b>4715 IT Expendable Property</b>         |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | (263,960)                | -                                     | (265,000)                         | 1,040              | -                           |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | (353,036)                | -                                     | (554,331)                         | 201,295            | -                           |  |
| 6400 Federal Funds Ltd                     | (1,419,016)              | -                                     | (1,460,981)                       | 41,965             | -                           |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$1,772,052)</b>     | <b>-</b>                              | <b>(\$2,015,312)</b>              | <b>\$243,260</b>   | <b>-</b>                    |  |
| <b>CAPITAL OUTLAY</b>                      |                          |                                       |                                   |                    |                             |  |
| <b>5650 Land and Improvements</b>          |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                       | (92,088)                 | -                                     | (92,088)                          | -                  | -                           |  |
| 6400 Federal Funds Ltd                     | (828,792)                | -                                     | (828,792)                         | -                  | -                           |  |
| All Funds                                  | (920,880)                | -                                     | (920,880)                         | -                  | -                           |  |
| <b>5700 Building Structures</b>            |                          |                                       |                                   |                    |                             |  |

| Description                                 | Total Essential Packages | Pkg: 010                              | Pkg: 022                          | Pkg: 031           | Pkg: 032                    |  |
|---|--------------------------|---------------------------------------|-----------------------------------|--------------------|-----------------------------|--|
|   |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Phase-out Pgm &<br>One-time Costs | Standard Inflation | Above Standard<br>Inflation |  |
|   |                          | Priority: 00                          | Priority: 00                      | Priority: 00       | Priority: 00                |  |
| 3400 Other Funds Ltd                        | 1,110                    | -                                     | -                                 | 1,110              | -                           |  |
| <b>5900 Other Capital Outlay</b>            |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 756                      | -                                     | -                                 | 756                | -                           |  |
| <b>CAPITAL OUTLAY</b>                       |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | (90,222)                 | -                                     | (92,088)                          | 1,866              | -                           |  |
| 6400 Federal Funds Ltd                      | (828,792)                | -                                     | (828,792)                         | -                  | -                           |  |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>(\$919,014)</b>       | -                                     | <b>(\$920,880)</b>                | <b>\$1,866</b>     | -                           |  |
| <b>SPECIAL PAYMENTS</b>                     |                          |                                       |                                   |                    |                             |  |
| <b>6015 Dist to Cities</b>                  |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 76,530                   | -                                     | -                                 | 76,530             | -                           |  |
| <b>6020 Dist to Counties</b>                |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 17,007                   | -                                     | -                                 | 17,007             | -                           |  |
| <b>6025 Dist to Other Gov Unit</b>          |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 34,013                   | -                                     | -                                 | 34,013             | -                           |  |
| <b>6030 Dist to Non-Gov Units</b>           |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 34,013                   | -                                     | -                                 | 34,013             | -                           |  |
| <b>6085 Other Special Payments</b>          |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 8,503                    | -                                     | -                                 | 8,503              | -                           |  |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 54,272                   | -                                     | -                                 | 14,483             | 39,789                      |  |
| <b>SPECIAL PAYMENTS</b>                     |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                        | 224,338                  | -                                     | -                                 | 184,549            | 39,789                      |  |

| Description                   | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|-------------------------------|--------------------------|---|---|--|---|--|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$224,338</b>         | -   | -   | <b>\$184,549</b>                                   | <b>\$39,789</b>   |  |
| <b>EXPENDITURES</b>           |                          |   |   |  |   |  |
| 3400 Other Funds Ltd          | (222,399)                | (3,479)   | (646,419)   | 387,710  | 39,789  |  |
| 6400 Federal Funds Ltd        | (2,246,468)              | 1,340   | (2,289,773)   | 41,965   | -   |  |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$2,468,867)</b>     | <b>(\$2,139)</b>  | <b>(\$2,936,192)</b>  | <b>\$429,675</b>                                   | <b>\$39,789</b>   |  |
| <b>ENDING BALANCE</b>         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd          | 222,399                  | 3,479   | 646,419   | (387,710)  | (39,789)  |  |
| 6400 Federal Funds Ltd        | 2,246,468                | (1,340)   | 2,289,773   | (41,965)   | -   |  |
| <b>TOTAL ENDING BALANCE</b>   | <b>\$2,468,867</b>       | <b>\$2,139</b>  | <b>\$2,936,192</b>  | <b>(\$429,675)</b>                                 | <b>(\$39,789)</b>   |  |

| Description | Total Essential Packages | Pkg: 010                              | Pkg: 022                          | Pkg: 031           | Pkg: 032                    |  |
|-------------|--------------------------|---------------------------------------|-----------------------------------|--------------------|-----------------------------|--|
|             |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Phase-out Pgm &<br>One-time Costs | Standard Inflation | Above Standard<br>Inflation |  |
|             |                          | Priority: 00                          | Priority: 00                      | Priority: 00       | Priority: 00                |  |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

|      |                 |       |       |   |   |   |
|------|-----------------|-------|-------|---|---|---|
| 3400 | Other Funds Ltd | 1,630 | 1,630 | - | - | - |
|------|-----------------|-------|-------|---|---|---|

3170 Overtime Payments

|      |                 |     |     |   |   |   |
|------|-----------------|-----|-----|---|---|---|
| 3400 | Other Funds Ltd | 581 | 581 | - | - | - |
|------|-----------------|-----|-----|---|---|---|

3190 All Other Differential

|      |                 |     |     |   |   |   |
|------|-----------------|-----|-----|---|---|---|
| 3400 | Other Funds Ltd | 242 | 242 | - | - | - |
|------|-----------------|-----|-----|---|---|---|

SALARIES & WAGES

|      |                 |       |       |   |   |   |
|------|-----------------|-------|-------|---|---|---|
| 3400 | Other Funds Ltd | 2,453 | 2,453 | - | - | - |
|------|-----------------|-------|-------|---|---|---|

|                                   |  |                |                |   |   |   |
|-----------------------------------|--|----------------|----------------|---|---|---|
| <b>TOTAL SALARIES &amp; WAGES</b> |  | <b>\$2,453</b> | <b>\$2,453</b> | - | - | - |
|-----------------------------------|--|----------------|----------------|---|---|---|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

|      |                 |     |     |   |   |   |
|------|-----------------|-----|-----|---|---|---|
| 3400 | Other Funds Ltd | 157 | 157 | - | - | - |
|------|-----------------|-----|-----|---|---|---|

3221 Pension Obligation Bond

|      |                 |       |       |   |   |   |
|------|-----------------|-------|-------|---|---|---|
| 3400 | Other Funds Ltd | 8,982 | 8,982 | - | - | - |
|------|-----------------|-------|-------|---|---|---|

|      |                   |       |       |   |   |   |
|------|-------------------|-------|-------|---|---|---|
| 6400 | Federal Funds Ltd | 1,340 | 1,340 | - | - | - |
|------|-------------------|-------|-------|---|---|---|

|           |  |        |        |   |   |   |
|-----------|--|--------|--------|---|---|---|
| All Funds |  | 10,322 | 10,322 | - | - | - |
|-----------|--|--------|--------|---|---|---|

3230 Social Security Taxes

|      |                 |     |     |   |   |   |
|------|-----------------|-----|-----|---|---|---|
| 3400 | Other Funds Ltd | 188 | 188 | - | - | - |
|------|-----------------|-----|-----|---|---|---|

3260 Mass Transit Tax

|      |                 |       |       |   |   |   |
|------|-----------------|-------|-------|---|---|---|
| 3400 | Other Funds Ltd | 1,046 | 1,046 | - | - | - |
|------|-----------------|-------|-------|---|---|---|

| Description                         | Total Essential Packages | Pkg: 010                              | Pkg: 022                          | Pkg: 031           | Pkg: 032                    |  |
|-------------------------------------|--------------------------|---------------------------------------|-----------------------------------|--------------------|-----------------------------|--|
|                                     |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Phase-out Pgm &<br>One-time Costs | Standard Inflation | Above Standard<br>Inflation |  |
|                                     |                          | Priority: 00                          | Priority: 00                      | Priority: 00       | Priority: 00                |  |
| <b>OTHER PAYROLL EXPENSES</b>       |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | 10,373                   | 10,373                                | -                                 | -                  | -                           |  |
| 6400 Federal Funds Ltd              | 1,340                    | 1,340                                 | -                                 | -                  | -                           |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$11,713</b>          | <b>\$11,713</b>                       | -                                 | -                  | -                           |  |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                          |                                       |                                   |                    |                             |  |
| <b>3455 Vacancy Savings</b>         |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | (20,444)                 | (20,444)                              | -                                 | -                  | -                           |  |
| <b>PERSONAL SERVICES</b>            |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | (7,618)                  | (7,618)                               | -                                 | -                  | -                           |  |
| 6400 Federal Funds Ltd              | 1,340                    | 1,340                                 | -                                 | -                  | -                           |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$6,278)</b>         | <b>(\$6,278)</b>                      | -                                 | -                  | -                           |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                          |                                       |                                   |                    |                             |  |
| <b>4100 Instate Travel</b>          |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | 4,279                    | -                                     | -                                 | 4,279              | -                           |  |
| 6400 Federal Funds Ltd              | 549                      | -                                     | -                                 | 549                | -                           |  |
| All Funds                           | 4,828                    | -                                     | -                                 | 4,828              | -                           |  |
| <b>4125 Out of State Travel</b>     |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | 867                      | -                                     | -                                 | 867                | -                           |  |
| <b>4150 Employee Training</b>       |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | 806                      | -                                     | -                                 | 806                | -                           |  |
| <b>4175 Office Expenses</b>         |                          |                                       |                                   |                    |                             |  |
| 3400 Other Funds Ltd                | 2,614                    | -                                     | -                                 | 2,614              | -                           |  |

BDV004B  
2017-19 Biennium  
Operations

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000

| Description                                  | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|--|--------------------------|---|---|--|---|--|
| <b>4200 Telecommunications</b>               |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 3,462                    | -   | -   | 3,462  | -   |  |
| <b>4225 State Gov. Service Charges</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 54,389                   | -   | -   | 54,389   | -   |  |
| <b>4250 Data Processing</b>                  |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 1,346                    | -   | -   | 1,346  | -   |  |
| <b>4275 Publicity and Publications</b>       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 204                      | -   | -   | 204  | -   |  |
| <b>4300 Professional Services</b>            |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 1,250                    | -   | -   | 1,250  | -   |  |
| 6400 Federal Funds Ltd                       | 14,218                   | -   | -   | 14,218   | -   |  |
| All Funds                                    | 15,468                   | -   | -   | 15,468   | -   |  |
| <b>4325 Attorney General</b>                 |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 9,358                    | -   | -   | 9,358  | -   |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 81                       | -   | -   | 81   | -   |  |
| <b>4400 Dues and Subscriptions</b>           |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 803                      | -   | -   | 803  | -   |  |
| <b>4425 Facilities Rental and Taxes</b>      |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | 4,991                    | -   | -   | 4,991  | -   |  |
| <b>4450 Fuels and Utilities</b>              |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                         | (120,238)                | -   | (127,000)   | 6,762  | -   |  |
| <b>4475 Facilities Maintenance</b>           |                          |   |   |  |   |  |

| Description                                | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|--|--------------------------|---|---|--|---|--|
| 3400 Other Funds Ltd                       | 6,667                    | -   | -   | 6,667  | -   |  |
| <b>4575 Agency Program Related S and S</b> |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 1,726                    | -   | -   | 1,726  | -   |  |
| 6400 Federal Funds Ltd                     | 343                      | -   | -   | 343  | -   |  |
| All Funds                                  | 2,069                    | -   | -   | 2,069  | -   |  |
| <b>4650 Other Services and Supplies</b>    |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 808                      | -   | -   | 808  | -   |  |
| <b>4700 Expendable Prop 250 - 5000</b>     |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 431                      | -   | -   | 431  | -   |  |
| <b>4715 IT Expendable Property</b>         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | (263,960)                | -   | (265,000)   | 1,040  | -   |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | (290,116)                | -   | (392,000)   | 101,884  | -   |  |
| 6400 Federal Funds Ltd                     | 15,110                   | -   | -   | 15,110   | -   |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$275,006)</b>       | <b>-</b>  | <b>(\$392,000)</b>  | <b>\$116,994</b>                                   | <b>-</b>  |  |
| <b>CAPITAL OUTLAY</b>                      |                          |   |   |  |   |  |
| <b>5700 Building Structures</b>            |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 1,110                    | -   | -   | 1,110  | -   |  |
| <b>5900 Other Capital Outlay</b>           |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 756                      | -   | -   | 756  | -   |  |
| <b>CAPITAL OUTLAY</b>                      |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 1,866                    | -   | -   | 1,866  | -   |  |

| Description                                 | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 032<br>Above Standard<br>Inflation<br><br>Priority: 00 |  |
|---|--------------------------|---|---|--|---|--|
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>\$1,866</b>           | -   | -   | <b>\$1,866</b>                                     | -   |  |
| <b>SPECIAL PAYMENTS</b>                     |                          |   |   |  |   |  |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                        | 54,272                   | -   | -   | 14,483   | 39,789  |  |
| <b>EXPENDITURES</b>                         |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                        | (241,596)                | (7,618)   | (392,000)   | 118,233  | 39,789  |  |
| 6400 Federal Funds Ltd                      | 16,450                   | 1,340   | -   | 15,110   | -   |  |
| <b>TOTAL EXPENDITURES</b>                   | <b>(\$225,146)</b>       | <b>(\$6,278)</b>  | <b>(\$392,000)</b>  | <b>\$133,343</b>                                   | <b>\$39,789</b>   |  |
| <b>ENDING BALANCE</b>                       |                          |   |   |  |   |  |
| 3400 Other Funds Ltd                        | 241,596                  | 7,618   | 392,000   | (118,233)  | (39,789)  |  |
| 6400 Federal Funds Ltd                      | (16,450)                 | (1,340)   | -   | (15,110)   | -   |  |
| <b>TOTAL ENDING BALANCE</b>                 | <b>\$225,146</b>         | <b>\$6,278</b>  | <b>\$392,000</b>  | <b>(\$133,343)</b>                                 | <b>(\$39,789)</b>   |  |

BDV004B  
 2017-19 Biennium  
 Search and Rescue

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-002-00-00-00000

| Description | Total Essential Packages | Pkg: 010                              | Pkg: 031           |  |  |  |
|-------------|--------------------------|---------------------------------------|--------------------|--|--|--|
|             |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Standard Inflation |  |  |  |
|             |                          | Priority: 00                          | Priority: 00       |  |  |  |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd 4 4 -

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 1 1 -

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 2,599 2,599 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 233 233 -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd 2,833 2,833 -

**TOTAL OTHER PAYROLL EXPENSES**

**\$2,833 \$2,833 -**

**PERSONAL SERVICES**

3400 Other Funds Ltd 2,837 2,837 -

**TOTAL PERSONAL SERVICES**

**\$2,837 \$2,837 -**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 22 - 22

**4175 Office Expenses**

| Description                                | Total Essential Packages | Pkg: 010                              | Pkg: 031           |  |  |  |
|--|--------------------------|---------------------------------------|--------------------|--|--|--|
|  |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Standard Inflation |  |  |  |
|  |                          | Priority: 00                          | Priority: 00       |  |  |  |
| 3400 Other Funds Ltd                       | 66                       | -                                     | 66                 |  |  |  |
| <b>4250 Data Processing</b>                |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | 56                       | -                                     | 56                 |  |  |  |
| <b>4575 Agency Program Related S and S</b> |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | 45                       | -                                     | 45                 |  |  |  |
| <b>4650 Other Services and Supplies</b>    |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | 45                       | -                                     | 45                 |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | 234                      | -                                     | 234                |  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$234</b>             | -                                     | <b>\$234</b>       |  |  |  |
| <b>EXPENDITURES</b>                        |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | 3,071                    | 2,837                                 | 234                |  |  |  |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$3,071</b>           | <b>\$2,837</b>                        | <b>\$234</b>       |  |  |  |
| <b>ENDING BALANCE</b>                      |                          |                                       |                    |  |  |  |
| 3400 Other Funds Ltd                       | (3,071)                  | (2,837)                               | (234)              |  |  |  |
| <b>TOTAL ENDING BALANCE</b>                | <b>(\$3,071)</b>         | <b>(\$2,837)</b>                      | <b>(\$234)</b>     |  |  |  |

BDV004B  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-003-00-00-00000

| Description | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                        |             |             |        |  |  |
|------------------------|-------------|-------------|--------|--|--|
| 3400 Other Funds Ltd   | (142,025)   | (162,331)   | 20,306 |  |  |
| 6400 Federal Funds Ltd | (1,434,126) | (1,460,981) | 26,855 |  |  |
| All Funds              | (1,576,151) | (1,623,312) | 47,161 |  |  |

**CAPITAL OUTLAY**

**5650 Land and Improvements**

|                        |           |           |   |  |  |
|------------------------|-----------|-----------|---|--|--|
| 3400 Other Funds Ltd   | (92,088)  | (92,088)  | - |  |  |
| 6400 Federal Funds Ltd | (828,792) | (828,792) | - |  |  |
| All Funds              | (920,880) | (920,880) | - |  |  |

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

|                      |        |   |        |  |  |
|----------------------|--------|---|--------|--|--|
| 3400 Other Funds Ltd | 76,530 | - | 76,530 |  |  |
|----------------------|--------|---|--------|--|--|

**6020 Dist to Counties**

|                      |        |   |        |  |  |
|----------------------|--------|---|--------|--|--|
| 3400 Other Funds Ltd | 17,007 | - | 17,007 |  |  |
|----------------------|--------|---|--------|--|--|

**6025 Dist to Other Gov Unit**

|                      |        |   |        |  |  |
|----------------------|--------|---|--------|--|--|
| 3400 Other Funds Ltd | 34,013 | - | 34,013 |  |  |
|----------------------|--------|---|--------|--|--|

**6030 Dist to Non-Gov Units**

|                      |        |   |        |  |  |
|----------------------|--------|---|--------|--|--|
| 3400 Other Funds Ltd | 34,013 | - | 34,013 |  |  |
|----------------------|--------|---|--------|--|--|

**6085 Other Special Payments**

|                      |       |   |       |  |  |
|----------------------|-------|---|-------|--|--|
| 3400 Other Funds Ltd | 8,503 | - | 8,503 |  |  |
|----------------------|-------|---|-------|--|--|

**SPECIAL PAYMENTS**

BDV004B  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-003-00-00-00000

| Description                   | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd          | 170,066                  | -   | 170,066  |  |  |  |
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$170,066</b>         | -   | <b>\$170,066</b>                                   |  |  |  |
| <b>EXPENDITURES</b>           |                          |   |  |  |  |  |
| 3400 Other Funds Ltd          | (64,047)                 | (254,419)   | 190,372  |  |  |  |
| 6400 Federal Funds Ltd        | (2,262,918)              | (2,289,773)   | 26,855   |  |  |  |
| <b>TOTAL EXPENDITURES</b>     | <b>(\$2,326,965)</b>     | <b>(\$2,544,192)</b>  | <b>\$217,227</b>                                   |  |  |  |
| <b>ENDING BALANCE</b>         |                          |   |  |  |  |  |
| 3400 Other Funds Ltd          | 64,047                   | 254,419   | (190,372)  |  |  |  |
| 6400 Federal Funds Ltd        | 2,262,918                | 2,289,773   | (26,855)   |  |  |  |
| <b>TOTAL ENDING BALANCE</b>   | <b>\$2,326,965</b>       | <b>\$2,544,192</b>  | <b>(\$217,227)</b>                                 |  |  |  |

BDV004B  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| Description | Total Essential Packages | Pkg: 010                              | Pkg: 031           |  |  |  |
|-------------|--------------------------|---------------------------------------|--------------------|--|--|--|
|             |                          | Non-PICS Psnl Svc /<br>Vacancy Factor | Standard Inflation |  |  |  |
|             |                          | Priority: 00                          | Priority: 00       |  |  |  |

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 468 468 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 216 216 -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd 684 684 -

**TOTAL OTHER PAYROLL EXPENSES**

**\$684 \$684 -**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd 78,573 - 78,573

**EXPENDITURES**

3400 Other Funds Ltd 79,257 684 78,573

**TOTAL EXPENDITURES**

**\$79,257 \$684 \$78,573**

**ENDING BALANCE**

3400 Other Funds Ltd (79,257) (684) (78,573)

**TOTAL ENDING BALANCE**

**(\$79,257) (\$684) (\$78,573)**

| Description | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|---|--|--|--|--|
|-------------|--------------------------|---|--|--|--|--|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 385 385 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 233 233 -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd 618 618 -

**TOTAL OTHER PAYROLL EXPENSES**

**\$618 \$618 -**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

3400 Other Funds Ltd 276 - 276

**4315 IT Professional Services**

3400 Other Funds Ltd 22 - 22

**SERVICES & SUPPLIES**

3400 Other Funds Ltd 298 - 298

**TOTAL SERVICES & SUPPLIES**

**\$298 - \$298**

**EXPENDITURES**

3400 Other Funds Ltd 916 618 298

**TOTAL EXPENDITURES**

**\$916 \$618 \$298**

**ENDING BALANCE**

BDV004B  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description                 | Total Essential Packages | Pkg: 010<br>Non-PICS Psnl Svc /<br>Vacancy Factor<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-----------------------------|--------------------------|---|--|--|--|--|
| 3400 Other Funds Ltd        | (916)                    | (618)   | (298)  |  |  |  |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$916)</b>           | <b>(\$618)</b>  | <b>(\$298)</b>                                     |  |  |  |

| Description | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 101<br>Pavement<br>Maintenance<br>Program Design<br><br>Priority: 00 | Pkg: 102<br>Oregon Aviation Plan<br>Update II<br><br>Priority: 00 | Pkg: 103<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 |
|-------------|-----------------------|---|---|---|--|---|
|-------------|-----------------------|---|---|---|--|---|

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

|                      |           |           |   |   |   |   |
|----------------------|-----------|-----------|---|---|---|---|
| 3400 Other Funds Ltd | (141,203) | (141,203) | - | - | - | - |
|----------------------|-----------|-----------|---|---|---|---|

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                                     |           |   |   |         |           |           |
|-------------------------------------|-----------|---|---|---------|-----------|-----------|
| 6020 Federal Funds Cap Construction | 4,792,500 | - | - | -       | -         | 1,080,000 |
| 6400 Federal Funds Ltd              | 3,250,000 | - | - | 450,000 | 2,800,000 | -         |
| All Funds                           | 8,042,500 | - | - | 450,000 | 2,800,000 | 1,080,000 |

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

|                                   |         |        |   |   |   |         |
|-----------------------------------|---------|--------|---|---|---|---------|
| 3020 Other Funds Cap Construction | 532,500 | -      | - | - | - | 120,000 |
| 3400 Other Funds Ltd              | 27,108  | 27,108 | - | - | - | -       |
| All Funds                         | 559,608 | 27,108 | - | - | - | 120,000 |

**REVENUE CATEGORIES**

|                                     |           |           |   |         |           |           |
|-------------------------------------|-----------|-----------|---|---------|-----------|-----------|
| 3020 Other Funds Cap Construction   | 532,500   | -         | - | -       | -         | 120,000   |
| 3400 Other Funds Ltd                | (114,095) | (114,095) | - | -       | -         | -         |
| 6020 Federal Funds Cap Construction | 4,792,500 | -         | - | -       | -         | 1,080,000 |
| 6400 Federal Funds Ltd              | 3,250,000 | -         | - | 450,000 | 2,800,000 | -         |

|                                 |                    |                    |          |                  |                    |                    |
|---------------------------------|--------------------|--------------------|----------|------------------|--------------------|--------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$8,460,905</b> | <b>(\$114,095)</b> | <b>-</b> | <b>\$450,000</b> | <b>\$2,800,000</b> | <b>\$1,200,000</b> |
|---------------------------------|--------------------|--------------------|----------|------------------|--------------------|--------------------|

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

|                      |           |          |   |   |   |           |
|----------------------|-----------|----------|---|---|---|-----------|
| 3400 Other Funds Ltd | (559,608) | (27,108) | - | - | - | (120,000) |
|----------------------|-----------|----------|---|---|---|-----------|

| Description                             | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 101<br>Pavement<br>Maintenance<br>Program Design<br><br>Priority: 00 | Pkg: 102<br>Oregon Aviation Plan<br>Update II<br><br>Priority: 00 | Pkg: 103<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 |
|---|-----------------------|---|---|---|--|---|
| <b>AVAILABLE REVENUES</b>               |                       |   |   |   |  |   |
| 3020 Other Funds Cap Construction       | 532,500               | -   | -   | -   | -  | 120,000   |
| 3400 Other Funds Ltd                    | (673,703)             | (141,203)   | -   | -   | -  | (120,000)   |
| 6020 Federal Funds Cap Construction     | 4,792,500             | -   | -   | -   | -  | 1,080,000   |
| 6400 Federal Funds Ltd                  | 3,250,000             | -   | -   | 450,000   | 2,800,000  | -   |
| <b>TOTAL AVAILABLE REVENUES</b>         | <b>\$7,901,297</b>    | <b>(\$141,203)</b>  | -   | <b>\$450,000</b>  | <b>\$2,800,000</b>   | <b>\$1,080,000</b>  |
| <b>EXPENDITURES</b>                     |                       |   |   |   |  |   |
| <b>PERSONAL SERVICES</b>                |                       |   |   |   |  |   |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |   |   |   |  |   |
| <b>3210 Empl. Rel. Bd. Assessments</b>  |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | (28)                  | (28)  | -   | -   | -  | -   |
| <b>3230 Social Security Taxes</b>       |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | 1                     | 1   | -   | -   | -  | -   |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | (35)                  | (35)  | -   | -   | -  | -   |
| <b>3260 Mass Transit Tax</b>            |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | (1)                   | (1)   | -   | -   | -  | -   |
| <b>3270 Flexible Benefits</b>           |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | (16,668)              | (16,668)  | -   | -   | -  | -   |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                    | (16,731)              | (16,731)  | -   | -   | -  | -   |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>(\$16,731)</b>     | <b>(\$16,731)</b>   | -   | -   | -  | -   |

BDV004B  
 2017-19 Biennium  
 Aviation, Dept of

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-000-00-00-00000

| Description                                | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 101<br>Pavement<br>Maintenance<br>Program Design<br><br>Priority: 00 | Pkg: 102<br>Oregon Aviation Plan<br>Update II<br><br>Priority: 00 | Pkg: 103<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 |
|--|-----------------------|---|---|---|--|---|
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |   |   |  |   |
| <b>4100 Instate Travel</b>                 |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                       | (548)                 | (548)   | -   | -   | -  | -   |
| <b>4175 Office Expenses</b>                |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                       | (1,613)               | (1,613)   | -   | -   | -  | -   |
| <b>4250 Data Processing</b>                |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                       | (1,377)               | (1,377)   | -   | -   | -  | -   |
| <b>4300 Professional Services</b>          |                       |   |   |   |  |   |
| 3020 Other Funds Cap Construction          | 532,500               | -   | -   | -   | -  | 120,000   |
| 3400 Other Funds Ltd                       | 421,111               | -   | 60,000  | 50,000  | 311,111  | -   |
| 6020 Federal Funds Cap Construction        | 4,792,500             | -   | -   | -   | -  | 1,080,000   |
| 6400 Federal Funds Ltd                     | 3,250,000             | -   | -   | 450,000   | 2,800,000  | -   |
| All Funds                                  | 8,996,111             | -   | 60,000  | 500,000   | 3,111,111  | 1,200,000   |
| <b>4575 Agency Program Related S and S</b> |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                       | (1,094)               | (1,094)   | -   | -   | -  | -   |
| <b>4650 Other Services and Supplies</b>    |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                       | (1,105)               | (1,105)   | -   | -   | -  | -   |
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |   |   |  |   |
| 3020 Other Funds Cap Construction          | 532,500               | -   | -   | -   | -  | 120,000   |
| 3400 Other Funds Ltd                       | 415,374               | (5,737)   | 60,000  | 50,000  | 311,111  | -   |
| 6020 Federal Funds Cap Construction        | 4,792,500             | -   | -   | -   | -  | 1,080,000   |
| 6400 Federal Funds Ltd                     | 3,250,000             | -   | -   | 450,000   | 2,800,000  | -   |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$8,990,374</b>    | <b>(\$5,737)</b>  | <b>\$60,000</b>   | <b>\$500,000</b>  | <b>\$3,111,111</b>   | <b>\$1,200,000</b>  |

| Description                         | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 101<br>Pavement<br>Maintenance<br>Program Design<br><br>Priority: 00 | Pkg: 102<br>Oregon Aviation Plan<br>Update II<br><br>Priority: 00 | Pkg: 103<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 |
|-------------------------------------|-----------------------|---|---|---|--|---|
| <b>SPECIAL PAYMENTS</b>             |                       |   |   |   |  |   |
| <b>6025 Dist to Other Gov Unit</b>  |                       |   |   |   |  |   |
| 3400 Other Funds Ltd                | 10,000                | 10,000  | -   | -   | -  | -   |
| <b>EXPENDITURES</b>                 |                       |   |   |   |  |   |
| 3020 Other Funds Cap Construction   | 532,500               | -   | -   | -   | -  | 120,000   |
| 3400 Other Funds Ltd                | 408,643               | (12,468)  | 60,000  | 50,000  | 311,111  | -   |
| 6020 Federal Funds Cap Construction | 4,792,500             | -   | -   | -   | -  | 1,080,000   |
| 6400 Federal Funds Ltd              | 3,250,000             | -   | -   | 450,000   | 2,800,000  | -   |
| <b>TOTAL EXPENDITURES</b>           | <b>\$8,983,643</b>    | <b>(\$12,468)</b>   | <b>\$60,000</b>   | <b>\$500,000</b>  | <b>\$3,111,111</b>   | <b>\$1,200,000</b>  |
| <b>ENDING BALANCE</b>               |                       |   |   |   |  |   |
| 3020 Other Funds Cap Construction   | -                     | -   | -   | -   | -  | -   |
| 3400 Other Funds Ltd                | (1,082,346)           | (128,735)   | (60,000)  | (50,000)  | (311,111)  | (120,000)   |
| 6020 Federal Funds Cap Construction | -                     | -   | -   | -   | -  | -   |
| 6400 Federal Funds Ltd              | -                     | -   | -   | -   | -  | -   |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$1,082,346)</b>  | <b>(\$128,735)</b>  | <b>(\$60,000)</b>   | <b>(\$50,000)</b>   | <b>(\$311,111)</b>   | <b>(\$120,000)</b>  |

| Description | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |  |  |  |
|-------------|--|---|--|--|--|--|
|-------------|--|---|--|--|--|--|

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                                     |           |         |         |
|-------------------------------------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|---------|---------|

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|

**REVENUE CATEGORIES**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|

|                                     |           |         |         |
|-------------------------------------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|---------|---------|

|                                 |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$1,925,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> |
|---------------------------------|--------------------|--------------------|--------------------|

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

|                      |           |           |           |
|----------------------|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (192,500) | (110,000) | (110,000) |
|----------------------|-----------|-----------|-----------|

**AVAILABLE REVENUES**

|                                   |         |         |         |
|-----------------------------------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|

|                      |           |           |           |
|----------------------|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (192,500) | (110,000) | (110,000) |
|----------------------|-----------|-----------|-----------|

|                                     |           |         |         |
|-------------------------------------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|---------|---------|

|                                 |                    |                  |                  |
|---------------------------------|--------------------|------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,732,500</b> | <b>\$990,000</b> | <b>\$990,000</b> |
|---------------------------------|--------------------|------------------|------------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

| Description                         | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal | Pkg: 106<br>Chiloquin Taxi &<br>Fencing | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab |  |  |  |
|-------------------------------------|--|---|--|--|--|--|
|                                     | Priority: 00   | Priority: 00                            | Priority: 00                               |  |  |  |
| 3020 Other Funds Cap Construction   | 192,500  | 110,000                                 | 110,000                                    |  |  |  |
| 6020 Federal Funds Cap Construction | 1,732,500  | 990,000                                 | 990,000                                    |  |  |  |
| All Funds                           | 1,925,000  | 1,100,000                               | 1,100,000                                  |  |  |  |
| <b>ENDING BALANCE</b>               |  |   |  |  |  |  |
| 3020 Other Funds Cap Construction   | -  | -                                       | -  |  |  |  |
| 3400 Other Funds Ltd                | (192,500)  | (110,000)                               | (110,000)                                  |  |  |  |
| 6020 Federal Funds Cap Construction | -  | -                                       | -  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>         | <b>(\$192,500)</b>   | <b>(\$110,000)</b>                      | <b>(\$110,000)</b>                         |  |  |  |

| Description | Total Policy Packages | Pkg: 102<br>Oregon Aviation Plan<br>Update II<br><br>Priority: 00 |  |  |  |  |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |         |         |
|------------------------|---------|---------|
| 6400 Federal Funds Ltd | 450,000 | 450,000 |
|------------------------|---------|---------|

**AVAILABLE REVENUES**

|                        |         |         |
|------------------------|---------|---------|
| 6400 Federal Funds Ltd | 450,000 | 450,000 |
|------------------------|---------|---------|

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$450,000</b> | <b>\$450,000</b> |
|---------------------------------|------------------|------------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                      |        |        |
|----------------------|--------|--------|
| 3400 Other Funds Ltd | 50,000 | 50,000 |
|----------------------|--------|--------|

|                        |         |         |
|------------------------|---------|---------|
| 6400 Federal Funds Ltd | 450,000 | 450,000 |
|------------------------|---------|---------|

|           |         |         |
|-----------|---------|---------|
| All Funds | 500,000 | 500,000 |
|-----------|---------|---------|

**ENDING BALANCE**

|                      |          |          |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (50,000) | (50,000) |
|----------------------|----------|----------|

|                        |   |   |
|------------------------|---|---|
| 6400 Federal Funds Ltd | - | - |
|------------------------|---|---|

|                             |                   |                   |
|-----------------------------|-------------------|-------------------|
| <b>TOTAL ENDING BALANCE</b> | <b>(\$50,000)</b> | <b>(\$50,000)</b> |
|-----------------------------|-------------------|-------------------|

| Description | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 |  |  |  |  |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | (161,375) | (161,375) |
|----------------------|-----------|-----------|

TRANSFERS OUT

2010 Transfer Out - Intrafund

|                      |          |          |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (27,108) | (27,108) |
|----------------------|----------|----------|

2248 Tsfr To Military Dept, Or

|                      |        |        |
|----------------------|--------|--------|
| 3400 Other Funds Ltd | 75,000 | 75,000 |
|----------------------|--------|--------|

TRANSFERS OUT

|                      |        |        |
|----------------------|--------|--------|
| 3400 Other Funds Ltd | 47,892 | 47,892 |
|----------------------|--------|--------|

|                            |                 |                 |
|----------------------------|-----------------|-----------------|
| <b>TOTAL TRANSFERS OUT</b> | <b>\$47,892</b> | <b>\$47,892</b> |
|----------------------------|-----------------|-----------------|

AVAILABLE REVENUES

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | (113,483) | (113,483) |
|----------------------|-----------|-----------|

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$113,483)</b> | <b>(\$113,483)</b> |
|---------------------------------|--------------------|--------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

|                      |          |          |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (40,164) | (40,164) |
|----------------------|----------|----------|

3170 Overtime Payments

|                      |       |       |
|----------------------|-------|-------|
| 3400 Other Funds Ltd | (101) | (101) |
|----------------------|-------|-------|

| Description                              | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration |  |  |  |  |
|--|-----------------------|---|--|--|--|--|
|  |                       | Priority: 00                              |  |  |  |  |
| <b>SALARIES &amp; WAGES</b>              |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (40,265)              | (40,265)                                  |  |  |  |  |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>(\$40,265)</b>     | <b>(\$40,265)</b>                         |  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>            |                       |   |  |  |  |  |
| <b>3210 Empl. Rel. Bd. Assessments</b>   |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (57)                  | (57)                                      |  |  |  |  |
| <b>3220 Public Employees Retire Cont</b> |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (5,277)               | (5,277)                                   |  |  |  |  |
| <b>3221 Pension Obligation Bond</b>      |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (2,337)               | (2,337)                                   |  |  |  |  |
| <b>3230 Social Security Taxes</b>        |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (3,079)               | (3,079)                                   |  |  |  |  |
| <b>3250 Workers Comp. Assess. (WCD)</b>  |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (69)                  | (69)                                      |  |  |  |  |
| <b>3260 Mass Transit Tax</b>             |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (242)                 | (242)                                     |  |  |  |  |
| <b>3270 Flexible Benefits</b>            |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (33,336)              | (33,336)                                  |  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>            |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                     | (44,397)              | (44,397)                                  |  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>(\$44,397)</b>     | <b>(\$44,397)</b>                         |  |  |  |  |

**PERSONAL SERVICES**

| Description                                | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 |  |  |  |  |
|--|-----------------------|---|--|--|--|--|
| 3400 Other Funds Ltd                       | (84,662)              | (84,662)  |  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>(\$84,662)</b>     | <b>(\$84,662)</b>   |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |  |  |  |  |
| <b>4100 Instate Travel</b>                 |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (626)                 | (626)   |  |  |  |  |
| <b>4175 Office Expenses</b>                |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (1,844)               | (1,844)   |  |  |  |  |
| <b>4250 Data Processing</b>                |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (1,574)               | (1,574)   |  |  |  |  |
| <b>4575 Agency Program Related S and S</b> |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (1,250)               | (1,250)   |  |  |  |  |
| <b>4650 Other Services and Supplies</b>    |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (1,263)               | (1,263)   |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (6,557)               | (6,557)   |  |  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>(\$6,557)</b>      | <b>(\$6,557)</b>  |  |  |  |  |
| <b>EXPENDITURES</b>                        |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (91,219)              | (91,219)  |  |  |  |  |
| <b>TOTAL EXPENDITURES</b>                  | <b>(\$91,219)</b>     | <b>(\$91,219)</b>   |  |  |  |  |
| <b>ENDING BALANCE</b>                      |                       |   |  |  |  |  |
| 3400 Other Funds Ltd                       | (22,264)              | (22,264)  |  |  |  |  |
| <b>TOTAL ENDING BALANCE</b>                | <b>(\$22,264)</b>     | <b>(\$22,264)</b>   |  |  |  |  |

BDV004B  
 2017-19 Biennium  
 Search and Rescue

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-002-00-00-00000

| Description | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 |  |  |  |  |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

**AUTHORIZED POSITIONS**

|                              |     |     |
|------------------------------|-----|-----|
| 8150 Class/Unclass Positions | (1) | (1) |
|------------------------------|-----|-----|

**AUTHORIZED FTE**

|                                  |        |        |
|----------------------------------|--------|--------|
| 8250 Class/Unclass FTE Positions | (0.50) | (0.50) |
|----------------------------------|--------|--------|

BDV004B  
 2017-19 Biennium  
 General Aviation Entitlement Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-003-00-00-00000

| Description | Total Policy Packages | Pkg: 103<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 |  |  |  |  |
|-------------|-----------------------|--|--|--|--|--|
|-------------|-----------------------|--|--|--|--|--|

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                        |           |           |
|------------------------|-----------|-----------|
| 6400 Federal Funds Ltd | 2,800,000 | 2,800,000 |
|------------------------|-----------|-----------|

**AVAILABLE REVENUES**

|                        |           |           |
|------------------------|-----------|-----------|
| 6400 Federal Funds Ltd | 2,800,000 | 2,800,000 |
|------------------------|-----------|-----------|

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,800,000</b> | <b>\$2,800,000</b> |
|---------------------------------|--------------------|--------------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                      |         |         |
|----------------------|---------|---------|
| 3400 Other Funds Ltd | 311,111 | 311,111 |
|----------------------|---------|---------|

|                        |           |           |
|------------------------|-----------|-----------|
| 6400 Federal Funds Ltd | 2,800,000 | 2,800,000 |
|------------------------|-----------|-----------|

|           |           |           |
|-----------|-----------|-----------|
| All Funds | 3,111,111 | 3,111,111 |
|-----------|-----------|-----------|

**ENDING BALANCE**

|                      |           |           |
|----------------------|-----------|-----------|
| 3400 Other Funds Ltd | (311,111) | (311,111) |
|----------------------|-----------|-----------|

|                        |   |   |
|------------------------|---|---|
| 6400 Federal Funds Ltd | - | - |
|------------------------|---|---|

|                             |                    |                    |
|-----------------------------|--------------------|--------------------|
| <b>TOTAL ENDING BALANCE</b> | <b>(\$311,111)</b> | <b>(\$311,111)</b> |
|-----------------------------|--------------------|--------------------|

BDV004B  
 2017-19 Biennium  
 Pavement Maintenance

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-004-00-00-00000

| Description | Total Policy Packages | Pkg: 101<br>Pavement<br>Maintenance<br>Program Design<br><br>Priority: 00 |  |  |  |  |
|-------------|-----------------------|---|--|--|--|--|
|-------------|-----------------------|---|--|--|--|--|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                      |        |        |
|----------------------|--------|--------|
| 3400 Other Funds Ltd | 60,000 | 60,000 |
|----------------------|--------|--------|

**ENDING BALANCE**

|                      |          |          |
|----------------------|----------|----------|
| 3400 Other Funds Ltd | (60,000) | (60,000) |
|----------------------|----------|----------|

---

|                             |                   |                   |
|-----------------------------|-------------------|-------------------|
| <b>TOTAL ENDING BALANCE</b> | <b>(\$60,000)</b> | <b>(\$60,000)</b> |
|-----------------------------|-------------------|-------------------|

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BDV004B  
2017-19 Biennium  
Aircraft Registration

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000

| Description | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |
|-------------|-----------------------|---|---|--|---|--|
|-------------|-----------------------|---|---|--|---|--|

REVENUE CATEGORIES

LICENSES AND FEES

0210 Non-business Lic. and Fees

|                      |        |        |   |   |   |   |
|----------------------|--------|--------|---|---|---|---|
| 3400 Other Funds Ltd | 20,172 | 20,172 | - | - | - | - |
|----------------------|--------|--------|---|---|---|---|

TRANSFERS IN

1010 Transfer In - Intrafund

|                      |        |        |   |   |   |   |
|----------------------|--------|--------|---|---|---|---|
| 3400 Other Funds Ltd | 27,108 | 27,108 | - | - | - | - |
|----------------------|--------|--------|---|---|---|---|

REVENUE CATEGORIES

|                      |        |        |   |   |   |   |
|----------------------|--------|--------|---|---|---|---|
| 3400 Other Funds Ltd | 47,280 | 47,280 | - | - | - | - |
|----------------------|--------|--------|---|---|---|---|

TOTAL REVENUE CATEGORIES

|                 |                 |   |   |   |   |   |
|-----------------|-----------------|---|---|---|---|---|
| <b>\$47,280</b> | <b>\$47,280</b> | - | - | - | - | - |
|-----------------|-----------------|---|---|---|---|---|

TRANSFERS OUT

2010 Transfer Out - Intrafund

|                      |           |   |           |           |           |           |
|----------------------|-----------|---|-----------|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (532,500) | - | (120,000) | (192,500) | (110,000) | (110,000) |
|----------------------|-----------|---|-----------|-----------|-----------|-----------|

2248 Tsfr To Military Dept, Or

|                      |          |          |   |   |   |   |
|----------------------|----------|----------|---|---|---|---|
| 3400 Other Funds Ltd | (75,000) | (75,000) | - | - | - | - |
|----------------------|----------|----------|---|---|---|---|

TRANSFERS OUT

|                      |           |          |           |           |           |           |
|----------------------|-----------|----------|-----------|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (607,500) | (75,000) | (120,000) | (192,500) | (110,000) | (110,000) |
|----------------------|-----------|----------|-----------|-----------|-----------|-----------|

TOTAL TRANSFERS OUT

|                    |                   |                    |                    |                    |                    |                    |
|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>(\$607,500)</b> | <b>(\$75,000)</b> | <b>(\$120,000)</b> | <b>(\$192,500)</b> | <b>(\$110,000)</b> | <b>(\$110,000)</b> | <b>(\$110,000)</b> |
|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

AVAILABLE REVENUES

|                      |           |          |           |           |           |           |
|----------------------|-----------|----------|-----------|-----------|-----------|-----------|
| 3400 Other Funds Ltd | (560,220) | (27,720) | (120,000) | (192,500) | (110,000) | (110,000) |
|----------------------|-----------|----------|-----------|-----------|-----------|-----------|

TOTAL AVAILABLE REVENUES

|                    |                   |                    |                    |                    |                    |                    |
|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>(\$560,220)</b> | <b>(\$27,720)</b> | <b>(\$120,000)</b> | <b>(\$192,500)</b> | <b>(\$110,000)</b> | <b>(\$110,000)</b> | <b>(\$110,000)</b> |
|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

EXPENDITURES

BDV004B  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |
|-------------|-----------------------|---|---|--|---|--|
|-------------|-----------------------|---|---|--|---|--|

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclash Sal. and Per Diem**

|                      |        |        |   |   |   |   |
|----------------------|--------|--------|---|---|---|---|
| 3400 Other Funds Ltd | 40,164 | 40,164 | - | - | - | - |
|----------------------|--------|--------|---|---|---|---|

**3170 Overtime Payments**

|                      |     |     |   |   |   |   |
|----------------------|-----|-----|---|---|---|---|
| 3400 Other Funds Ltd | 101 | 101 | - | - | - | - |
|----------------------|-----|-----|---|---|---|---|

**SALARIES & WAGES**

|                      |        |        |   |   |   |   |
|----------------------|--------|--------|---|---|---|---|
| 3400 Other Funds Ltd | 40,265 | 40,265 | - | - | - | - |
|----------------------|--------|--------|---|---|---|---|

**TOTAL SALARIES & WAGES**

|                 |                 |   |   |   |   |   |
|-----------------|-----------------|---|---|---|---|---|
| <b>\$40,265</b> | <b>\$40,265</b> | - | - | - | - | - |
|-----------------|-----------------|---|---|---|---|---|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |    |    |   |   |   |   |
|----------------------|----|----|---|---|---|---|
| 3400 Other Funds Ltd | 29 | 29 | - | - | - | - |
|----------------------|----|----|---|---|---|---|

**3220 Public Employees Retire Cont**

|                      |       |       |   |   |   |   |
|----------------------|-------|-------|---|---|---|---|
| 3400 Other Funds Ltd | 5,277 | 5,277 | - | - | - | - |
|----------------------|-------|-------|---|---|---|---|

**3221 Pension Obligation Bond**

|                      |       |       |   |   |   |   |
|----------------------|-------|-------|---|---|---|---|
| 3400 Other Funds Ltd | 2,337 | 2,337 | - | - | - | - |
|----------------------|-------|-------|---|---|---|---|

**3230 Social Security Taxes**

|                      |       |       |   |   |   |   |
|----------------------|-------|-------|---|---|---|---|
| 3400 Other Funds Ltd | 3,080 | 3,080 | - | - | - | - |
|----------------------|-------|-------|---|---|---|---|

**3250 Workers Comp. Assess. (WCD)**

|                      |    |    |   |   |   |   |
|----------------------|----|----|---|---|---|---|
| 3400 Other Funds Ltd | 34 | 34 | - | - | - | - |
|----------------------|----|----|---|---|---|---|

**3260 Mass Transit Tax**

|                      |     |     |   |   |   |   |
|----------------------|-----|-----|---|---|---|---|
| 3400 Other Funds Ltd | 241 | 241 | - | - | - | - |
|----------------------|-----|-----|---|---|---|---|

**3270 Flexible Benefits**

BDV004B  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description                                | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |
|--|-----------------------|---|---|--|---|--|
| 3400 Other Funds Ltd                       | 16,668                | 16,668  | -   | -  | -   | -  |
| <b>OTHER PAYROLL EXPENSES</b>              |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 27,666                | 27,666  | -   | -  | -   | -  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$27,666</b>       | <b>\$27,666</b>   | -   | -  | -   | -  |
| <b>PERSONAL SERVICES</b>                   |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 67,931                | 67,931  | -   | -  | -   | -  |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$67,931</b>       | <b>\$67,931</b>   | -   | -  | -   | -  |
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |   |  |   |  |
| <b>4100 Instate Travel</b>                 |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 78                    | 78  | -   | -  | -   | -  |
| <b>4175 Office Expenses</b>                |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 231                   | 231   | -   | -  | -   | -  |
| <b>4250 Data Processing</b>                |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 197                   | 197   | -   | -  | -   | -  |
| <b>4575 Agency Program Related S and S</b> |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 156                   | 156   | -   | -  | -   | -  |
| <b>4650 Other Services and Supplies</b>    |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 158                   | 158   | -   | -  | -   | -  |
| <b>SERVICES &amp; SUPPLIES</b>             |                       |   |   |  |   |  |
| 3400 Other Funds Ltd                       | 820                   | 820   | -   | -  | -   | -  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$820</b>          | <b>\$820</b>  | -   | -  | -   | -  |
| <b>SPECIAL PAYMENTS</b>                    |                       |   |   |  |   |  |

BDV004B  
 2017-19 Biennium  
 Aircraft Registration

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-005-00-00-00000

| Description                        | Total Policy Packages | Pkg: 100<br>Abolish Pilot<br>Registration<br><br>Priority: 00 | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |
|------------------------------------|-----------------------|---|---|--|---|--|
| <b>6025 Dist to Other Gov Unit</b> |                       |   |   |  |   |  |
| 3400 Other Funds Ltd               | 10,000                | 10,000  | -   | -  | -   | -  |
| <b>EXPENDITURES</b>                |                       |   |   |  |   |  |
| 3400 Other Funds Ltd               | 78,751                | 78,751  | -   | -  | -   | -  |
| <b>TOTAL EXPENDITURES</b>          | <b>\$78,751</b>       | <b>\$78,751</b>   | -   | -  | -   | -  |
| <b>ENDING BALANCE</b>              |                       |   |   |  |   |  |
| 3400 Other Funds Ltd               | (638,971)             | (106,471)   | (120,000)   | (192,500)  | (110,000)   | (110,000)  |
| <b>TOTAL ENDING BALANCE</b>        | <b>(\$638,971)</b>    | <b>(\$106,471)</b>  | <b>(\$120,000)</b>  | <b>(\$192,500)</b>   | <b>(\$110,000)</b>  | <b>(\$110,000)</b>   |
| <b>AUTHORIZED POSITIONS</b>        |                       |   |   |  |   |  |
| 8150 Class/Unclass Positions       | 1                     | 1   | -   | -  | -   | -  |
| <b>AUTHORIZED FTE</b>              |                       |   |   |  |   |  |
| 8250 Class/Unclass FTE Positions   | 0.50                  | 0.50  | -   | -  | -   | -  |

BDV004B  
 2017-19 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-089-00-00-00000

| Description | Total Policy Packages | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |  |
|-------------|-----------------------|---|--|---|--|--|
|-------------|-----------------------|---|--|---|--|--|

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

|                                     |           |           |           |         |         |
|-------------------------------------|-----------|-----------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 4,792,500 | 1,080,000 | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|-----------|-----------|---------|---------|

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

|                                   |         |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 532,500 | 120,000 | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|---------|---------|

**REVENUE CATEGORIES**

|                                   |         |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 532,500 | 120,000 | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|---------|---------|

|                                     |           |           |           |         |         |
|-------------------------------------|-----------|-----------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 4,792,500 | 1,080,000 | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|-----------|-----------|---------|---------|

|                                 |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>\$5,325,000</b> | <b>\$1,200,000</b> | <b>\$1,925,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

**AVAILABLE REVENUES**

|                                   |         |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 532,500 | 120,000 | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|---------|---------|

|                                     |           |           |           |         |         |
|-------------------------------------|-----------|-----------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 4,792,500 | 1,080,000 | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|-----------|-----------|---------|---------|

|                                 |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$5,325,000</b> | <b>\$1,200,000</b> | <b>\$1,925,000</b> | <b>\$1,100,000</b> | <b>\$1,100,000</b> |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

|                                   |         |         |         |         |         |
|-----------------------------------|---------|---------|---------|---------|---------|
| 3020 Other Funds Cap Construction | 532,500 | 120,000 | 192,500 | 110,000 | 110,000 |
|-----------------------------------|---------|---------|---------|---------|---------|

|                                     |           |           |           |         |         |
|-------------------------------------|-----------|-----------|-----------|---------|---------|
| 6020 Federal Funds Cap Construction | 4,792,500 | 1,080,000 | 1,732,500 | 990,000 | 990,000 |
|-------------------------------------|-----------|-----------|-----------|---------|---------|

|           |           |           |           |           |           |
|-----------|-----------|-----------|-----------|-----------|-----------|
| All Funds | 5,325,000 | 1,200,000 | 1,925,000 | 1,100,000 | 1,100,000 |
|-----------|-----------|-----------|-----------|-----------|-----------|

**ENDING BALANCE**

BDV004B  
 2017-19 Biennium  
 Capital Construction

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 10900-089-00-00-00000

| Description                         | Total Policy Packages | Pkg: 104<br>McDermitt State<br>Airport Runway and<br>Taxi<br><br>Priority: 00 | Pkg: 105<br>Bandon Electrical,<br>Gate, Obstruction<br>Removal<br><br>Priority: 00 | Pkg: 106<br>Chiloquin Taxi &<br>Fencing<br><br>Priority: 00 | Pkg: 108<br>Lebanon Taxi and<br>Apron Rhab<br><br>Priority: 00 |   |
|-------------------------------------|-----------------------|---|--|---|--|---|
| 3020 Other Funds Cap Construction   | -                     | -   | -  | -   | -  | - |
| 6020 Federal Funds Cap Construction | -                     | -   | -  | -   | -  | - |
| <b>TOTAL ENDING BALANCE</b>         | -                     | -   | -  | -   | -  | - |

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MESNZ7010 | AA   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00  | 24.00  | 8,496.00        |           | 203,904   |           |           | 203,904   |
| 000 | MMS X0833 | AA   | SUPV EXECUTIVE ASSISTANT       | 1          | 1.00  | 24.00  | 4,523.00        |           | 108,552   |           |           | 108,552   |
| 000 | MMS X3269 | AA   | CONSTRUCTION PROJECT MANAGER 3 | 1          | .50   | 12.00  | 8,091.00        |           | 97,092    |           |           | 97,092    |
| 000 | MMS X7006 | AA   | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | 1.00  | 24.00  | 7,714.00        |           | 185,136   |           |           | 185,136   |
| 000 | OA C0108  | AA   | ADMINISTRATIVE SPECIALIST 2    | 1          | .50   | 12.00  | 3,205.00        |           | 38,460    |           |           | 38,460    |
| 000 | OA C0211  | AA   | ACCOUNTING TECHNICIAN 2        | 1          | 1.00  | 24.00  | 4,022.00        |           | 96,528    |           |           | 96,528    |
| 000 | OA C0861  | AA   | PROGRAM ANALYST 2              | 2          | 2.00  | 48.00  | 6,470.00        |           | 310,560   |           |           | 310,560   |
| 000 | OA C0871  | AA   | OPERATIONS & POLICY ANALYST 2  | 1          | 1.00  | 24.00  | 4,641.00        |           | 111,384   |           |           | 111,384   |
| 000 | OA C1097  | AA   | PLANNER 2                      | 1          | 1.00  | 24.00  | 6,166.00        |           | 14,798    | 133,186   |           | 147,984   |
| 000 | OA C1244  | AA   | FISCAL ANALYST 2               | 2          | 2.00  | 48.00  | 4,868.00        |           | 233,664   |           |           | 233,664   |
| 000 | OA C4014  | AA   | FACILITY OPERATIONS SPEC 1     | 1          | 1.00  | 24.00  | 5,607.00        |           | 134,568   |           |           | 134,568   |
| 000 | OA C4109  | AA   | GROUPS MAINTENANCE WORKER 1    | 1          | .25   | 6.00   | 2,631.00        |           | 15,786    |           |           | 15,786    |
| 000 |           |      |                                | 14         | 12.25 | 294.00 | 5,555.14        |           | 1,550,432 | 133,186   |           | 1,683,618 |
|     |           |      |                                | 14         | 12.25 | 294.00 | 5,555.1         |           | 1,550,43  | 133,18    |           | 1,683,618 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10900 AVIATION DEPARTMENT

2017-19  
PICS SYSTEM: BUDGET PREPARATION

FILE

SUMMARY XREF:002-00-00 000 Search and Rescue

| PKG | CLASS | COMP     | DESCRIPTION         | POS<br>CNT | FTE | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|---------------------|------------|-----|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | OA    | C0104 AA | OFFICE SPECIALIST 2 | 1          | .50 | 12.00 | 3,347.00        |           | 40,164    |           |           | 40,164    |
| 000 |       |          |                     | 1          | .50 | 12.00 | 3,347.00        |           | 40,164    |           |           | 40,164    |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10900 AVIATION DEPARTMENT

2017-19

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 100 Search and Rescue

| PKG | CLASS | COMP     | DESCRIPTION         | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|---------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 100 | OA    | C0104 AA | OFFICE SPECIALIST 2 | 1-         | .50- | 12.00- | 3,347.00        |           | 40,164-   |           |           | 40,164-   |
| 100 |       |          |                     | 1-         | .50- | 12.00- | 3,347.00        |           | 40,164-   |           |           | 40,164-   |
|     |       |          |                     |            | .00  | .00    | 3,347.00        |           |           |           |           |           |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10900 AVIATION DEPARTMENT

2017-19

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Pavement Maintenance

| PKG | CLASS | COMP  | DESCRIPTION                     | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|---------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMS   | X3269 | AA CONSTRUCTION PROJECT MANAGER | 3          | .50  | 12.00 | 8,091.00        |           | 97,092    |           |           | 97,092    |
| 000 | OA    | C0108 | AA ADMINISTRATIVE SPECIALIST    | 2          | .50  | 12.00 | 3,205.00        |           | 38,460    |           |           | 38,460    |
| 000 |       |       |                                 |            | 1.00 | 24.00 | 5,648.00        |           | 135,552   |           |           | 135,552   |
|     |       |       |                                 |            | 1.00 | 24.00 | 5,648.00        |           | 135,552   |           |           | 135,552   |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 000 Aircraft Registratio

| PKG | CLASS | COMP  | DESCRIPTION            | POS<br>CNT | FTE | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|------------------------|------------|-----|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | OA    | C0104 | AA OFFICE SPECIALIST 2 |            | .50 | 12.00 | 3,347.00        |           | 40,164    |           |           | 40,164    |
| 000 |       |       |                        |            | .50 | 12.00 | 3,347.00        |           | 40,164    |           |           | 40,164    |

SUMMARY XREF:005-00-00 100 Aircraft Registratio

| PKG | CLASS | COMP     | DESCRIPTION         | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|----------|---------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 100 | OA    | C0104 AA | OFFICE SPECIALIST 2 | 1          | .50   | 12.00  | 3,347.00        |           | 40,164    |           |           | 40,164    |
| 100 |       |          |                     | 1          | .50   | 12.00  | 3,347.00        |           | 40,164    |           |           | 40,164    |
|     |       |          |                     | 1          | 1.00  | 24.00  | 3,347.00        |           | 80,328    |           |           | 80,328    |
|     |       |          |                     | 15         | 14.25 | 342.00 | 5,122.80        |           | 1,766,312 | 133,186   |           | 1,899,498 |

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:10900 AVIATION DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 100 Aircraft Registratio

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 15         | 14.25 | 342.00 | 5,122.8         |           | 1,766,31  | 133,18    |           | 1,899,498 |

| PKG | CLASS     | COMP | DESCRIPTION                    | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MESNZ7010 | AA   | PRINCIPAL EXECUTIVE/MANAGER F  | 1          | 1.00  | 24.00  | 8,496.00        |           | 203,904   |           |           | 203,904   |
| 000 | MMS X0833 | AA   | SUPV EXECUTIVE ASSISTANT       | 1          | 1.00  | 24.00  | 4,523.00        |           | 108,552   |           |           | 108,552   |
| 000 | MMS X3269 | AA   | CONSTRUCTION PROJECT MANAGER 3 | 1          | 1.00  | 24.00  | 8,091.00        |           | 194,184   |           |           | 194,184   |
| 000 | MMS X7006 | AA   | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | 1.00  | 24.00  | 7,714.00        |           | 185,136   |           |           | 185,136   |
| 000 | OA C0104  | AA   | OFFICE SPECIALIST 2            | 1          | 1.00  | 24.00  | 3,347.00        |           | 80,328    |           |           | 80,328    |
| 000 | OA C0108  | AA   | ADMINISTRATIVE SPECIALIST 2    | 1          | 1.00  | 24.00  | 3,205.00        |           | 76,920    |           |           | 76,920    |
| 000 | OA C0211  | AA   | ACCOUNTING TECHNICIAN 2        | 1          | 1.00  | 24.00  | 4,022.00        |           | 96,528    |           |           | 96,528    |
| 000 | OA C0861  | AA   | PROGRAM ANALYST 2              | 2          | 2.00  | 48.00  | 6,470.00        |           | 310,560   |           |           | 310,560   |
| 000 | OA C0871  | AA   | OPERATIONS & POLICY ANALYST 2  | 1          | 1.00  | 24.00  | 4,641.00        |           | 111,384   |           |           | 111,384   |
| 000 | OA C1097  | AA   | PLANNER 2                      | 1          | 1.00  | 24.00  | 6,166.00        |           | 14,798    | 133,186   |           | 147,984   |
| 000 | OA C1244  | AA   | FISCAL ANALYST 2               | 2          | 2.00  | 48.00  | 4,868.00        |           | 233,664   |           |           | 233,664   |
| 000 | OA C4014  | AA   | FACILITY OPERATIONS SPEC 1     | 1          | 1.00  | 24.00  | 5,607.00        |           | 134,568   |           |           | 134,568   |
| 000 | OA C4109  | AA   | GROUPS MAINTENANCE WORKER 1    | 1          | .25   | 6.00   | 2,631.00        |           | 15,786    |           |           | 15,786    |
|     |           |      |                                | 15         | 14.25 | 342.00 | 5,122.80        |           | 1,766,312 | 133,186   |           | 1,899,498 |

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 15         | 14.25 | 342.00 | 5,122.8         |           | 1,766,31  | 133,18    |           | 1,899,498 |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10900 AVIATION DEPARTMENT

2017-19  
PICS SYSTEM: BUDGET PREPARATION

FILE

SUMMARY XREF: 002-00-00 100 Search and Rescue

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS | COMP     | RNG P | POS CNT | FTE  | BUDGET RATE | MOS    | GF SAL | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|----------|-------|----------|-------|---------|------|-------------|--------|--------|---------|--------|--------|-------|
| 1071020                                   | 000800600 | 002-01-00-00000 | 100 0 PF | OA    | C0104 AA | 15 07 | 1-      | .50- | 3,347.00    | 12.00- |        | 40,164- |        |        |       |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |          |       |          |       |         |      |             |        |        |         |        |        |       |
|   |           |                 | 100      |       |          |       | 1-      | .50- |             | 12.00- |        | 40,164- |        |        |       |
|   |           |                 |          |       |          |       | 1-      | .50- |             | 12.00- |        | 40,164- |        |        |       |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10900 AVIATION DEPARTMENT

2017-19  
PICS SYSTEM: BUDGET PREPARATION

FILE

SUMMARY XREF: 005-00-00 100 Aircraft Registratio

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS    | CLASS | COMP     | RNG P | S<br>T | POS<br>CNT | FTE | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|----------|-------|----------|-------|--------|------------|-----|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| 1071020                                   | 000800600 | 005-01-00-00000 | 100 0 PF | OA    | C0104 AA | 15 07 |        | 1          | .50 | 3,347.00       | 12.00 |           | 40,164    |           |           |             |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 |           |                 |          |       |          |       |        |            |     |                |       |           |           |           |           |             |
|   |           |                 | 100      |       |          |       |        | 1          | .50 |                | 12.00 |           | 40,164    |           |           |             |
|   |           |                 |          |       |          |       |        | 1          | .50 |                | 12.00 |           | 40,164    |           |           |             |
|   |           |                 |          |       |          |       |        |            | .00 |                | .0    |           |           |           |           |             |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 10900 AVIATION DEPARTMENT

2017-19  
PICS SYSTEM: BUDGET PREPARATION

FILE

SUMMARY XREF: 005-00-00 100 Aircraft Registratio

| POSITION | AUTH NO | ORG STRUC | F POS     | CLASS | COMP | RNG P | POS | FTE | BUDGET | MOS | GF  | OF  | FF  | LF  |
|----------|---------|-----------|-----------|-------|------|-------|-----|-----|--------|-----|-----|-----|-----|-----|
| NUMBER   |         |           | PKG Y TYP |       |      |       | CNT |     | RATE   |     | SAL | SAL | SAL | SAL |

.00 .00

