



# **Agency Request Budget 2027-2029**

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## CERTIFICATION

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

**AGENCY NAME**

3040 25<sup>th</sup> ST SE, Salem, OR 97302

**AGENCY ADDRESS**



**SIGNATURE** Kenji Sugahara

Director

**TITLE**

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

## 10900- Oregon Department of Aviation

Agency Contact: Kristen Forest

Date Submitted: 7/31/2026

CFO Analyst: Angela Parada

Legislative Action Workbook

| Session/Eboard  | Month (Eboard only) | Year | Bill Number | Short Description of Action Taken                                                          |
|-----------------|---------------------|------|-------------|--------------------------------------------------------------------------------------------|
| Regular Session |                     | 2025 | SB 5504     | Oregon Department of Aviation<br>Legislatively Adopted Budget                              |
| Regular Session |                     | 2025 | SB 5506     | Capital Construction Projects at<br>Mulino, Aurora and Oakridge State<br>Owned Airports.   |
| Regular Session |                     | 2025 | HB 5006     | End of Session Adjustment bill<br>increased the aviation budget by<br>\$19,425 OF.         |
| Regular Session |                     | 2026 | HB 5204     | Salary Pot & Other Budget<br>Adjustments                                                   |
| Regular Session |                     | 2026 | SB 5702     | Increases the OF Limitation for the<br>Mulino State Airport Waterline &<br>Hangar Project. |

## Agency Summary Narrative

Founded in 1921 as the nation's first state government aviation agency, the Oregon Department of Aviation (ODAV) is charged with promoting, developing, and maintaining a safe, efficient, and resilient statewide aviation system. The Department serves communities across Oregon by supporting aviation infrastructure, enhancing public safety, facilitating economic development, and preparing the state for future advances in aviation technology.

ODAV operates and maintains 28 state-owned airports while overseeing Oregon's broader aviation system. The Department licenses public-use airports, registers aircraft based in Oregon, administers state and federal aviation grants, conducts airspace safety evaluations, and supports the integration of emerging aviation technologies, including Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM). Despite these broad statewide responsibilities, the agency accomplishes its mission with a lean operating budget and a staff of only 15 full-time employees (reduced to 13 in the 27-29 ARB).

## Core Responsibilities

The Department's primary responsibilities include:

- Operating and maintaining Oregon's 28 state-owned airports and administering the Statewide Capital Improvement Program.
- Registering all non-military aircraft based in Oregon, all aircraft dealers, all public-use UAS, and licensing more than 450 public-use and private airports and heliports.
- Administering state and federal aviation grants that support airport infrastructure, pavement preservation, and community airport development.
- Conducting aviation system planning, airport safety inspections, airspace evaluations, and technical assistance for airport land-use compatibility.
- Supporting the safe integration of emerging aviation technologies, including drones and advanced air mobility.

These services ensure Oregon's aviation system remains safe, accessible, and capable of supporting the transportation, economic, and emergency response needs of communities throughout the state.

# AGENCY SUMMARY

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## Oregon's State-Owned Airport System

The Department owns and operates 28 general aviation airports located throughout Oregon. These airports provide essential transportation infrastructure across the state's diverse geography and frequently serve communities where alternative transportation options are limited.

State-owned airports support:

- Emergency medical transportation and Life Flight operations
- Wildfire suppression and emergency response
- Search and rescue operations
- Agricultural aviation
- Business and recreational travel
- Tourism and local economic development

Many of these airports serve as critical staging areas during natural disasters and will play an essential role in response and recovery following a Cascadia Subduction Zone earthquake. For many rural communities, these airports provide indispensable access to emergency services and statewide transportation networks.

Of the Department's 28 airports, 12 are included in the Federal Aviation Administration's National Plan of Integrated Airport Systems (NPIAS), making them eligible for Airport Improvement Program (AIP) and other federal funding.

The remaining 16 state-owned airports are designated as Non-NPIAS airports and receive no federal funding. As a result, these airports rely almost entirely on state investment to maintain safe and functional infrastructure. Continued reductions in state funding place these facilities at increasing risk of deferred maintenance, deteriorating infrastructure, and reduced operational capability.

## Oregon Aviation Board

Policy direction for the Department is provided by the seven-member Oregon Aviation Board. The Board and the Director are appointed by the Governor and confirmed by the Oregon State Senate. The Board oversees implementation of Oregon aviation law and provides strategic direction for the development, management, education, and promotion of Oregon's aviation system.

The Oregon Aviation Board also serves as the modal review committee for Connect Oregon aviation grants. The Connect Oregon grant

# AGENCY SUMMARY

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program is a state-funded initiative run by the Oregon Department of Transportation (ODOT). Created in 2005, it provides competitive grants to improve non-highway infrastructure, specifically aviation, marine, and rail projects. It helps attract new businesses and supports existing ones. Since the program's inception, aviation projects funded through Connect Oregon have received more than **\$138 million** in state funding and have leveraged more than **\$562 million** in federal investment.

## 2027–29 Budget Challenges

The Department enters the 2027–29 biennium facing an estimated **\$3 million operational revenue shortfall**. Although agency responsibilities and operating costs have continued to grow, the Department's primary revenue sources have remained largely unchanged for decades. Combined with increasing personnel costs, inflation, and the loss of federal funding, this has created a structural imbalance between revenues and expenditures.

## Stagnant Revenue Sources

The jet fuel tax, which provides the majority of the Department's operational revenue, has not been increased since before 1955, more than seventy years ago. Likewise, aircraft registration fees have not been adjusted in over ten years despite steadily increasing operating costs.

In addition, revenue generated through Aeronautical Studies has declined by approximately 88 percent since the 2023–25 biennium and continues to decrease. Historically, much of this revenue was generated through reviews of tall structures associated with energy development projects. Due to uncertainty surrounding federal energy policy and reduced private investment, the number of proposed projects has declined significantly, resulting in a substantial loss of fee revenue.

## Increasing Operating Costs

While revenues have remained stagnant or declined, operating expenditures have increased significantly.

Although the Department has not increased staffing levels, personal services expenditures continue to rise due to negotiated collective bargaining agreements, cost-of-living adjustments, employee step increases, and inflationary pressures.

Before reductions were implemented Other Funds personal services expenditures were projected to total approximately **\$4.73 million** during the 2027–29 biennium, representing a **35 percent increase** over actual expenditures in the 2023–25 biennium and approximately **\$400,000 more** than projected costs in the 2025–27 biennium.

# AGENCY SUMMARY

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ODAV benefits from an experienced workforce with exceptionally low employee turnover. By the 2027–29 biennium, approximately **93 percent** of employees will have reached the highest salary step, reflecting employee retention but also increasing personnel costs over time.

## Loss of Federal Funding

The Department also absorbed the cost of a Planner position that had previously been funded at 90 percent through federal grants. Changes in federal funding priorities eliminated this support, requiring the Department to absorb over **\$300,000 per biennium** into its operating budget.

This position performs work required under Oregon law, including developing administrative rules, evaluating hazards to air navigation, and determining marking and lighting requirements for aviation obstructions pursuant to ORS 836.530. Maintaining this position is essential to meeting the Department's statutory responsibilities.

## Agency Response

To address the projected revenue shortfall, the Agency Request Budget includes more than **\$2.7 million** in expenditure reductions and internal fund redirections, consisting of approximately **\$1.7 million in direct expenditure reductions** and **\$1 million in fund redirections**.

Collectively, these actions eliminate the projected operating deficit and leave an ending operational cash balance of a little over **\$600,000**, equivalent to approximately three months of operating expenditures.

## Impacts of the Proposed Reductions

Although these reductions restore short-term financial stability, they come at a significant cost.

The proposed reductions would eliminate positions, reduce statewide aviation planning, defer airport maintenance projects, reduce technical assistance to airport communities, and significantly impact Oregon's 16 state-owned Non-NPIAS airports.

These airports provide critical transportation infrastructure for rural Oregon and support emergency medical services, wildfire suppression, disaster response, business development, agricultural aviation, and tourism. Deferred maintenance increases the risk of future infrastructure failures and ultimately results in substantially higher repair costs.

Without sustainable funding, the Department's ability to fulfill its statutory mission and preserve Oregon's statewide aviation system will



# AGENCY SUMMARY

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continue to erode. The impacts will be felt most acutely by rural communities that rely on aviation infrastructure for emergency response, economic resilience, and essential transportation access.

## Oregon's Aviation System

Oregon's aviation system includes 96 public-use airports and heliports, including the Department's 28 state-owned airports. The system continues to evolve rapidly as new technologies, including Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM) transform aviation nationwide.

To remain competitive and ensure continued public safety, Oregon must continue investing in policies, infrastructure, and planning that support these emerging technologies while maintaining the infrastructure relied upon by traditional aviation users.

Regional air service continues to face increasing financial pressures, while many smaller airports struggle to maintain aging infrastructure. At the same time, these airports play increasingly important roles in wildfire suppression, emergency medical transportation, disaster response, climate resilience, and future Cascadia Subduction Zone recovery efforts.

Many of Oregon's smaller airports are ineligible for significant FAA capital funding and therefore rely heavily on grants from the Department's Aviation System Action Program (ASAP) to preserve safe operating conditions. Continued investment in these facilities is essential to maintaining a resilient statewide transportation network.

## Strategic Priorities

The Department's strategic priorities remain focused on:

- Building a resilient aviation system that supports emergency preparedness and disaster response.
- Establishing sustainable long-term funding for agency operations and state-owned airports.
- Maintaining the highest standards of aviation safety and FAA compliance.
- Strengthening outreach and partnerships with Oregon communities and aviation stakeholders.
- Leading the statewide implementation of Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM) policies and programs.

# AGENCY SUMMARY

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## Looking Ahead

While the Department's immediate priority is addressing its structural funding shortfall and maintaining core services, ODAV remains committed to a long-term vision of being a leader in connecting and protecting communities through a resilient, sustainable and technology advanced aviation system that prepares Oregonians for the future.

Aviation continues to evolve at an unprecedented pace. Emerging technologies including Uncrewed Aircraft Systems (UAS), Advanced Air Mobility (AAM), alternative propulsion systems, and advanced airspace management are reshaping how people, goods, and emergency services move throughout the state. At the same time, Oregon faces increasing challenges from aging infrastructure, more frequent and severe wildfires, natural disasters, and the need to strengthen transportation resilience for future Cascadia Subduction Zone events.

The Department's Strategic Plan establishes a roadmap for meeting these challenges through four long-term priorities:

- **Building sustainable funding** that provides stable, diversified revenue to preserve Oregon's aviation infrastructure and support future growth.
- **Investing in resilient infrastructure** that enhances airport safety, emergency preparedness, sustainability, and long-term asset management.
- **Leading innovation** by modernizing aviation policy, planning, and infrastructure to support emerging technologies while maintaining compliance with evolving federal standards.
- **Strengthening partnerships** with communities, industry, educational institutions, and government agencies to expand aviation awareness, develop tomorrow's workforce, and improve service to Oregonians.

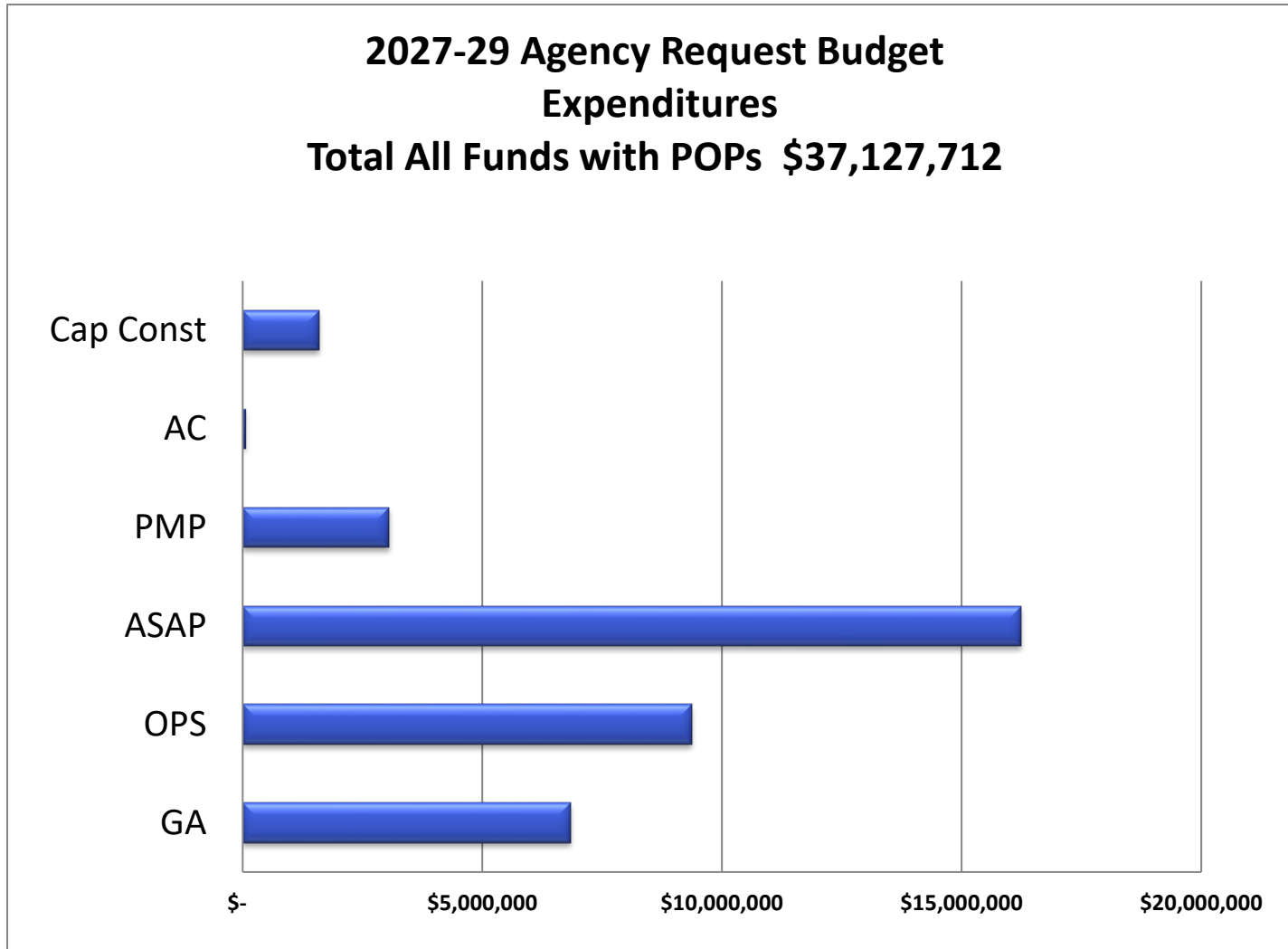
Achieving these priorities will require sustained investment and collaboration. Oregon's aviation system is an essential component of the state's transportation network, supporting emergency response, economic development, natural resource management, tourism, and access to rural communities. Continued investment today will help ensure that Oregon remains prepared for future challenges while positioning the state as a national leader in aviation innovation and resilience.

The 2027–29 Agency Request Budget reflects the difficult decisions necessary to maintain financial stability in the near term while preserving the foundation needed to achieve these long-term goals. With sustainable funding and continued partnership, the Oregon Department of Aviation will remain well positioned to protect public safety, strengthen Oregon's economy, and provide a modern aviation system that serves communities across the state for generations to come.

# AGENCY SUMMARY

## Budget Summary Graphics

### Budget Summary Graphic 1: How the Budget is Allocated Among Programs



The Department's largest expenditures in the 2027-29 budget is for the Aviation System Action Program that provides grants for airports throughout the state.

Cap Const- Capital Construction Program

AC – Aircraft Registration Program

PMP - Pavement Maintenance Program

ASAP- Aviation System Action Program. Grant program that benefits airports throughout Oregon.

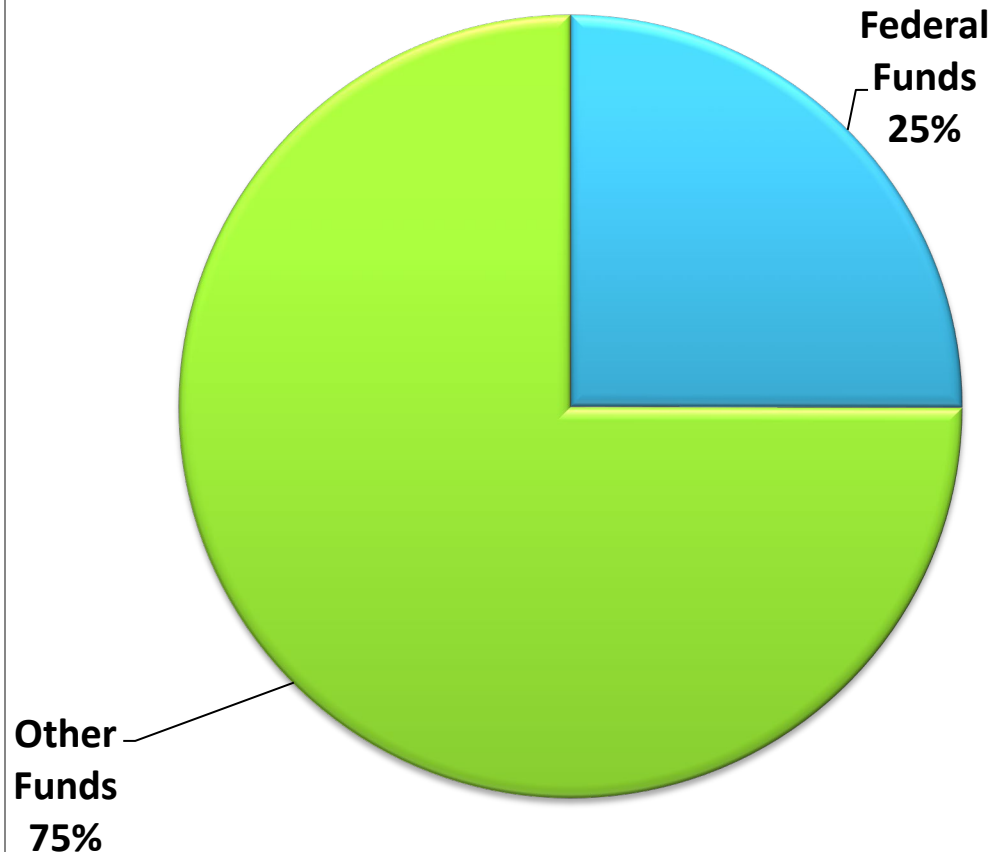
OPS - Operations program; administrative and policy body of the department and operations for all state-owned airports.

GA - General Aviation Entitlements program; airport development projects.

# AGENCY SUMMARY

## Budget Summary Graphic 2- Expenditure Distributions by Fund Type

### 2027-29 Agency Request Budget Expenditure by Fund Type



#### Funding Sources for ODAV Programs:

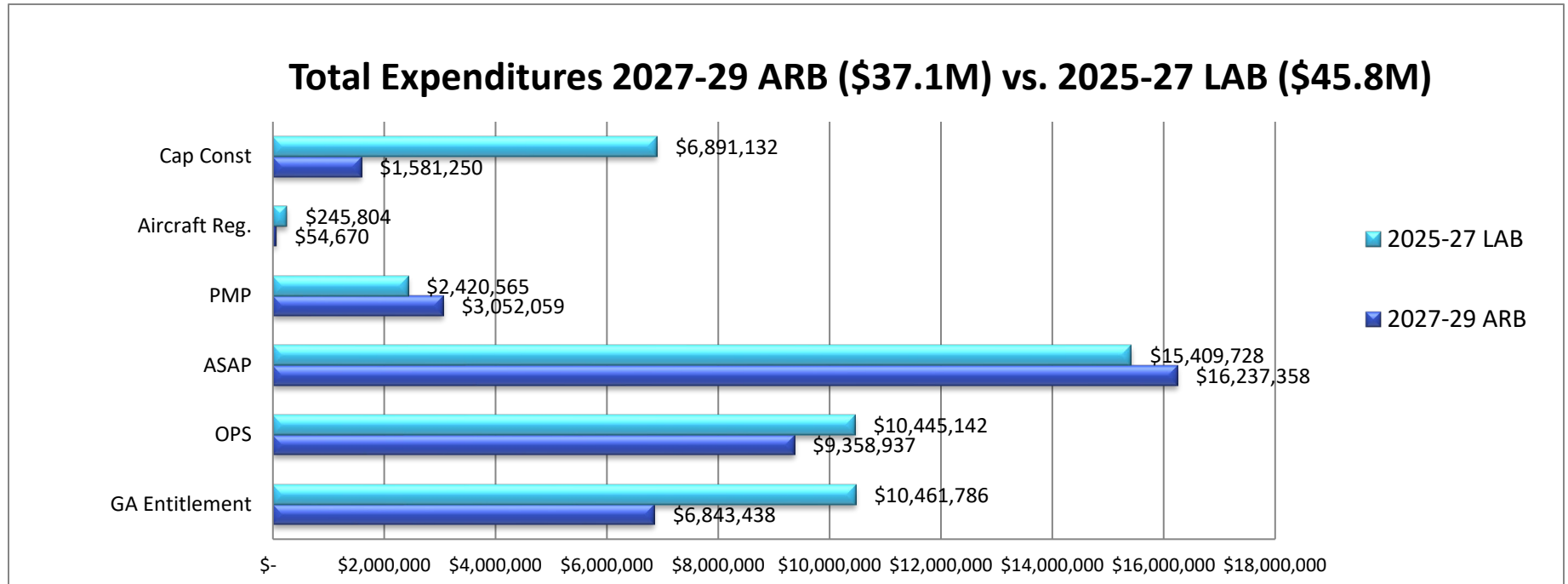
##### Other Funds:

The largest OF Expenditure (over \$16M) for the Agency is for Aviation System Action Program (ASAP) Grants. This program was established as a result of HB 2075 in the 2015 session that increased Jet Fuel and Avgas tax revenue by 2 cents per gallon. This program provides funding for grants to airports throughout the state for economic development, FAA grant match, emergency preparedness and commercial air service to rural Oregon.

**Federal Funds:** Grants received from the Federal Aviation Administration (FAA) for planning and 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-five 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 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.

# AGENCY SUMMARY

**Budget Summary Graphic 3: Comparison of 2025-27 Legislatively Adopted Budget (LAB) with the 2027-29 Agency Request Budget (ARB).**



The ARB for the 2027-29 biennium reflects a 19% reduction from the 2025-27 LAB. This change is due to Package 070 Revenue Shortfalls as well as fewer projects planned for the 27-29 biennium as compared to the 25-27 biennium. The ARB includes Policy Option Packages proposed for the 2027-29 biennium.

**Graph Key:**

- Cap Const - Capital Construction Program
- Aircraft Reg - Aircraft Registration Program
- PMP - Pavement Maintenance Program
- ASAP- Aviation System Action Program
- OPS - Operations Program
- GA Entitlement- General Aviation Entitlements Program

# AGENCY SUMMARY

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## Mission Statement and Statutory Authority

### Mission Statement

The Oregon Department of Aviation (ODAV) enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.

### Vision Statement

ODAV's vision is to be a leader in connecting and protecting communities through a resilient, sustainable and technologically advanced aviation system that prepares Oregon for the future.

### 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 31)
- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)

## AGENCY SUMMARY

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- 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 aircraft (ORS 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, public-use UAS 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.
- Own and operate 28 state airports and facilities.
- Collect, Monitor and Distribute revenue from two cent increase on Jet Fuel and Avgas tax, provide grants for economic development, FAA grant Match, emergency response, to extend commercial air service to rural Oregon and for safety improvements at state-owned airports.





# Oregon Department of Aviation Strategic Plan

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# From Our Director



## To the Oregon Aviation Community,

It is with great pride that I present the Oregon Department of Aviation's (ODAV) 2025 Strategic Plan. This plan represents more than a roadmap for ODAV—it is a shared vision for advancing aviation across Oregon in a way that is resilient, sustainable, and future-ready.

Built on a foundation of integrity, collaboration, and service, the 2025 Strategic Plan outlines our collective commitment to strengthening the Oregon Aviation System. It reflects a unified vision to connect Oregon communities, drive innovation, and enhance economic opportunity while stewarding the safety, sustainability, and vitality of aviation across the state. ODAV's vision and goals speak to what we believe is possible when we work together—when we listen to our aviation community members, align around shared priorities, and hold ourselves accountable to meaningful progress.

This plan would not have been possible without the dedication and insight of many. I want to extend my sincere thanks to ODAV's Board of Directors for their steady guidance, to the ODAV management team for their leadership, and to our Strategic Planning Committee for their tireless work throughout this process. I am especially grateful to the many beneficiaries of the Oregon Aviation System who participated in the perspective gatherings, provided input, and helped shape our path forward. And I want to thank AMCG for facilitating this effort with professionalism and purpose.

Together, we are positioning the Oregon Aviation System to thrive—not just for today, but for the decades ahead. I look forward to continuing this journey with each of you.



Kenji Sugahara  
Director

# Summary

## Mission

ODAV enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.

## Vision

ODAV's vision is to be a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future.

## Values

**Safety and Operational Excellence** - ODAV upholds the highest standards of safety and operational excellence, ensuring a safe, secure, and efficient operating environment for the aviation system users, the public, and ODAV employees.

**Integrity and Accountability** - ODAV operates with transparency, ethical decision-making, and accountability to the public we serve, ensuring trust and confidence in our actions.

**Sustainability and Stewardship** - ODAV is committed to environmental responsibility, promoting sustainable practices, and stewarding Oregon's natural and aviation resources for future generations.

**Collaboration and Partnership** - ODAV builds strong relationships with stakeholders—including airports, aviation system users, communities, and state agencies—fostering teamwork and shared success.

**Customer Focus** - ODAV is dedicated to providing exceptional service to all aviation system users and beneficiaries, addressing their needs promptly and effectively with professionalism and care.

**Education and Advocacy** - ODAV promotes aviation awareness, education, and outreach to inspire future generations and ensure the continued growth and support of Oregon's aviation system.

# Summary

## Goals

- Goal 1 -** By December 2026, ODAV will identify, advocate, and pursue long-term stable funding mechanisms that will increase annual funding by at least 100%.
- Goal 2 -** By December 2028, ODAV will complete and digitize biennial statewide infrastructure and resiliency assessments and airport data for all Oregon public-use airports and prioritize state grant funding to projects that improve safety, resiliency, sustainability, and innovation.
- Goal 3 -** By December 2030, ODAV will make updates to airport guidance, policies, rules, standards, agreements, and Oregon Aviation Plan ensuring compliance with FAA guidelines and prioritizing.
- Goal 4 -** By December 2027, ODAV will develop a comprehensive communication plan — including a social media strategy and outreach — with a goal of achieving a 50% increase recognition and engagement, as measured through survey and analytics data.
- Goal 5 -** By December 2027, ODAV will develop and launch a statewide Uncrewed Aircraft System (UAS) and Advanced Air Mobility (AAM) framework and program — supporting economic research and educational opportunities with at least three public or private sector entities.



# Why Plan

## Strategic Plan

This Strategic Plan uses a logical and disciplined process and structure to set out ODAV's goals, objectives, and actions plans that drive the day-to-day management and operation of ODAV in order to realize ODAV's mission and vision. The strategic planning process included the facilitation and development of (1) a inventory assessment of ODAV's organization, roles, responsibilities, programs, and services; (2) assessment of ODAV's strengths, weaknesses, opportunities, and threats (SWOT) analysis; (3) development of ODAV's mission, vision, and values, and (4) establishment of ODAV's goals and objectives. The ODAV Strategic Plan is an important planning tool, a critical management tool, and a vital communications tool.

## Planning Tool

As an important planning tool, the Strategic Plan (1) articulates the mission, vision, and values of ODAV and (2) sets forth the goals and objectives to realize the mission and vision of ODAV.

## Management Tool

As a critical management tool, the Strategic Plan helps keep ODAV board members, management/staff and aviation community members focused on achieving goals and realizing the mission and vision of ODAV. The Strategic Plan also provides an actionable game plan for building strengths, addressing weaknesses, capitalizing on opportunities, and managing threats. Most important, the Strategic Plan provides the framework for making informed, prudent and defensible decisions concerning the oversight and management of ODAV.

## Communications Tool

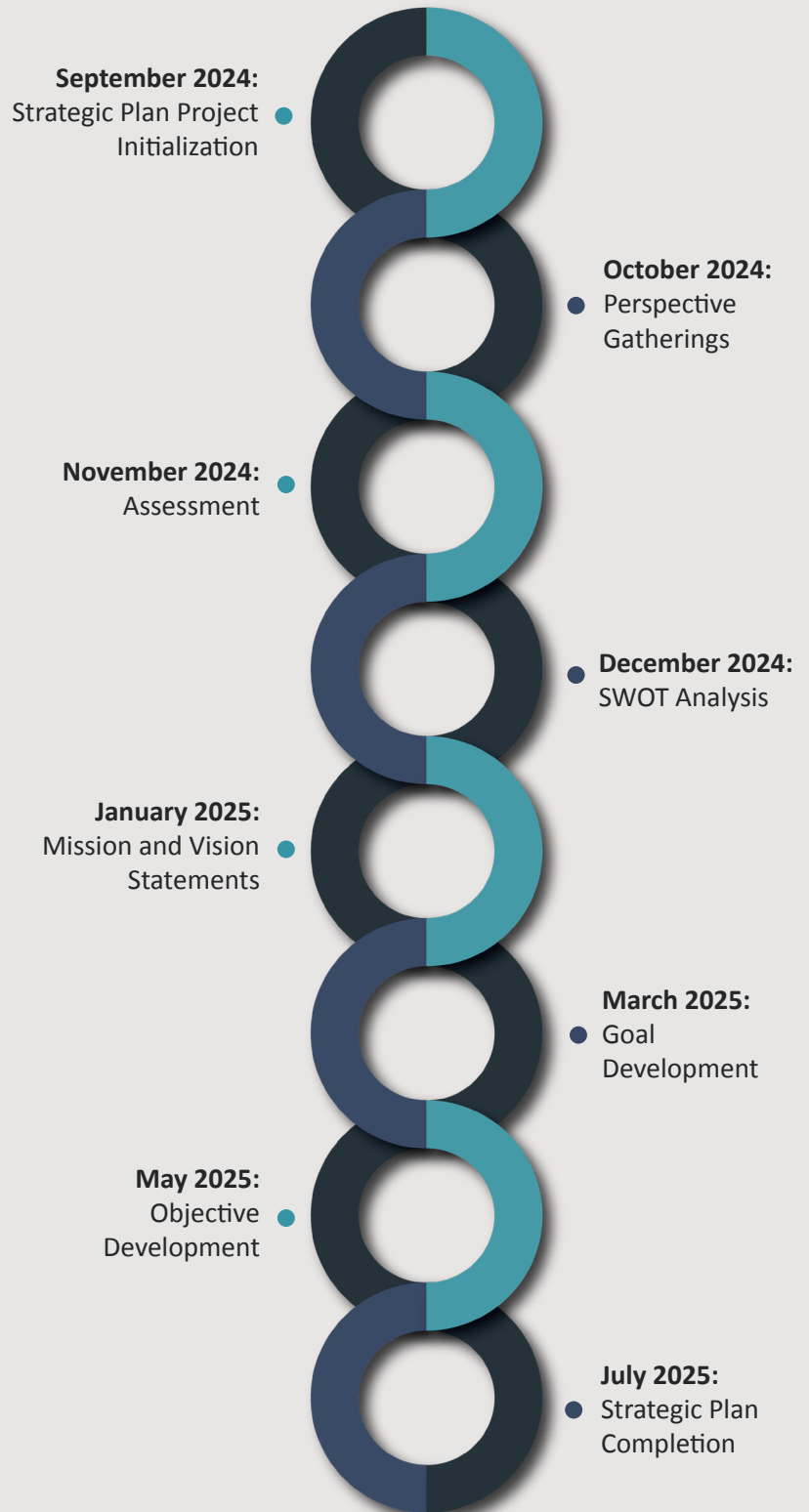
As a vital communications tool, the Strategic Plan and strategic planning process provides the opportunity for ODAV board members, management/staff, and aviation community members to engage in discussions about the current and future direction of ODAV; provides the information needed to assist ODAV's board members and management/staff to communicate the role and value of ODAV; help justify investment in ODAV and ODAV programs; provide the information needed by ODAV board members and management/staff to make informed, prudent, and defensible decisions concerning the oversight and management of ODAV; foster transparency; and demonstrate value of ODAV's programs.



# How We Got Here

The Strategic Plan process was intentionally designed to provide multiple engagement opportunities between the ODAV board members, ODAV management/staff, and aviation community members. These engagement opportunities also allowed input from multiple groups (including Oregon Airport Management Association, Oregon aviation industries, and Oregon Pilots Association). Through these perspective gathering efforts, ODAV welcomed input and feedback to ensure the resulting goals and objectives are reflective of the collective input received to strengthen the Oregon Aviation System.

The perspective gatherings provided an opportunity for participants to identify SWOT elements (strengths, weaknesses, opportunities and threats) of ODAV, convey opinions pertinent to ODAV's mission and vision, strategic goals, and objectives that are reflective of the collective input received.



# Oregon Airport System

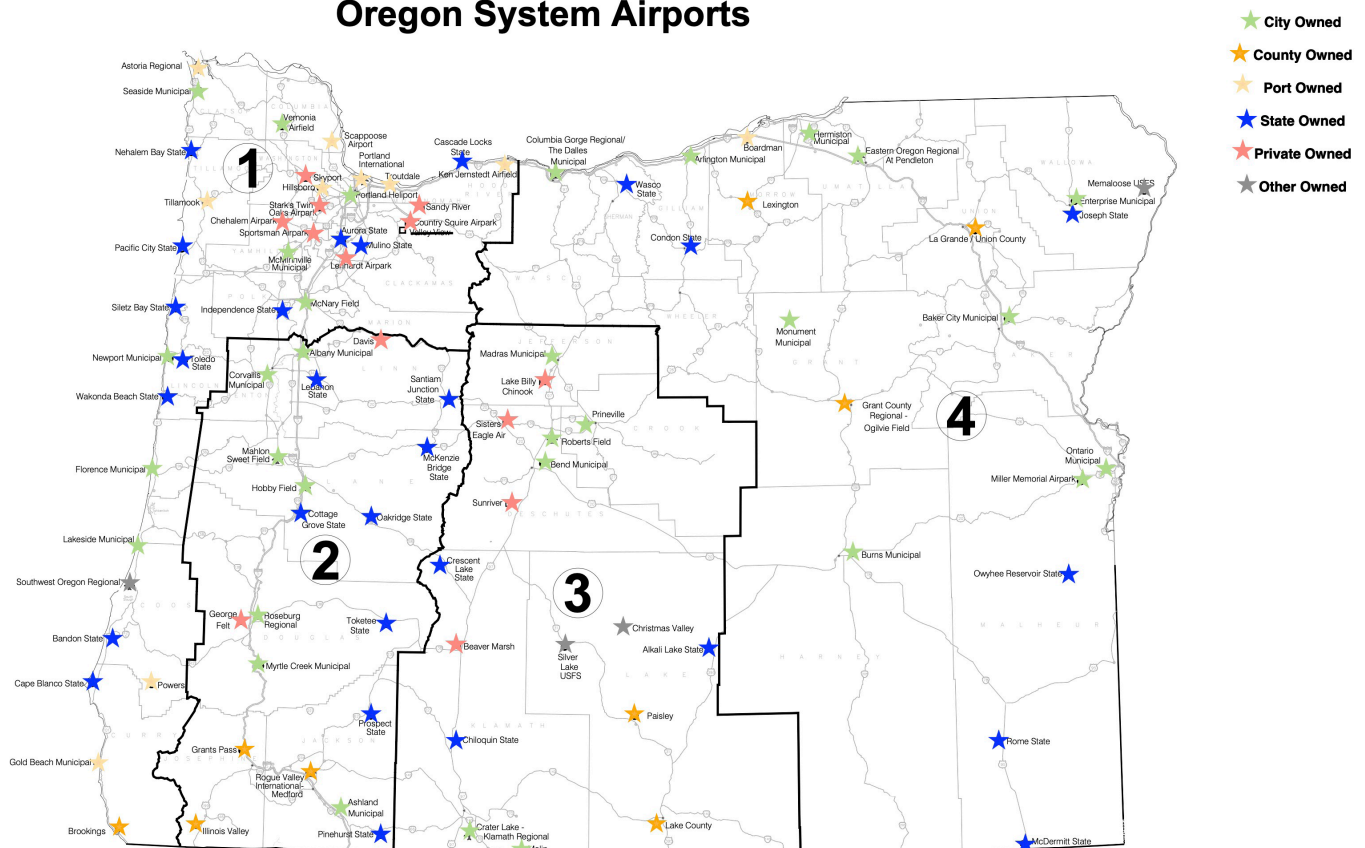
The Oregon Department of Aviation (ODAV) was established in 1921 and was the first aviation department in the United States. The formation of ODAV set a precedent for aviation regulation and safety standards. The department was initially created as the Oregon State Board of Aeronautics and was responsible for regulating aircraft and pilots, predating the regulatory role of the Federal Aviation Administration (FAA) in aviation. ODAV celebrated 100 years as an agency in 2021.

Oregon's aviation landscape is rapidly evolving with advancements in uncrewed aircraft systems (UAS) and advanced air mobility (AAM). However, keeping pace,

particularly with jet fuel tax being a primary revenue source for ODAV, has not been updated in over 69 years.

With 96 public-use airports and 28 state-owned airports in Oregon, they serve a critical role in wildfire response, emergency response, and regional connectivity. The aviation sector in the State of Oregon is estimated to have \$24.2 billion in economic impact and contribute approximately 73,000 jobs (2018). ODAV has also prioritized resiliency efforts to prepare for disasters like a Cascadia Subduction Zone event.

## Oregon System Airports



# Department Management & Staff



Kenji Sugahara  
Director

Lisa Sardinha  
Aviation Accounts Specialist & Admin Coordinator

Kevin Olsen  
Airport Leasing & Contracts

Gerri Cheshire  
Registration Specialist

Anthony Beach  
State Airports Manager

Alexis Morris  
Marketing & Administrative Specialist

Don Richcreek  
Operations Specialist

Alex Thomas  
Policy, Planning & Programs Manager

Gerry Sturis  
Maintenance Coordinator

Andria Abrahamson  
Program & Policy Coordinator

Martin Pilcher  
Maintenance Coordinator

Ernie Buncal  
Program & Contracts Coordinator

Kristen Forest  
Finance & Administration Manager

Brandon Pike  
Aviation Planner



# Department Roles & Responsibilities

ODAV provides infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system. It registers airports and aircraft and is responsible for a Statewide Capital Improvement Program in coordination with the FAA and federally funded public-use airports around the state. ODAV has 15 staff members. ODAV is overseen by a seven-member Aviation Board that is appointed by the governor and provides policy oversight for the agency. The board also serves as the modal committee for the Connect Oregon program.

The roles of ODAV include, but are not limited to, the following:

- Advocates for and supports 96 Oregon public-use airports and operates 28 state-owned airports
- License all non-exempt aircraft
- License all Oregon airports
- Manage and advocate airport improvement projects enhancing infrastructure and safety across the state's system of 96 public-use airports
- Effectively integrate UAS into the state's airspace
- Support aviation education, economic development, and community awareness



# State Aviation Board Members

Cathryn Stephens  
Board Chair

Steve Nagy  
Board Vice Chair

Bill Graupp  
Board Member

Sarah Lucas  
Board Member

Jim Knight  
Board Member

Brian Prange  
Board Member

Jeffery Pricher  
Board Member





# Board Roles & Responsibilities



The Aviation Board consists of seven members appointed to represent public and private aviation interests. The Aviation Board provides policy direction to the Director and ODAV 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 of the Oregon State Senate. Membership requires no more than four members in the same political party, and considering different geographic regions of the state. Members serve four-year terms (2-term limit); the governor designates a chair and vice chair. The current appointments are as follows:

- Position 1, Sarah Lucas
- Position 2, William “Bill” Graupp
- Position 3, Brian Prange
- Position 4, Cathyrn Stevens, Board Chair
- Position 5, Jeffery Pricher
- Position 6, Stephen Nagy
- Position 7, James “Jim” Knight

The roles of the Board include, but are not limited to, the following:

- The Board provides policy oversight for the ODAV. Its duties include:

- Incorporating a plan for the development of state aviation system, Oregon airports, and aeronautical industry with ODAV's advice;
- Cooperating with, and assisting, federal and local governments, and others in the development of aviation activities, through ODAV;
- Overseeing ODAV administration, including authorizing contracts and the receipt and use of federal funds and monies in the State Aviation Account;
- Performing its duties commensurate with and for the purpose of protecting the general public and the safety of persons receiving instruction for operating or traveling in aircraft, and developing and promoting aviation;
- Establishing rules governing seaplane safety and operations in state waters, in consultation with the State Marine Board and the State Parks and Recreation Department; and
- Perform such acts, adopt or amend and issue such orders, rules and regulations, and make, promulgate, and amend such minimum standards as it considers necessary to perform its statutory duties.

# SWOT Analysis

Based on multiple workshops (with ODAV Board, ODAV management and staff, Oregon airport representatives, Oregon aviation system users, prospective SWOT (strengths, weaknesses, opportunities, and threats) elements were identified, which were then quantified through SWOT analysis survey. The summarized results of the survey are as follows:



# Our Mission

ODAV enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.



# Our Vision

ODAV's vision is to be a clear leader in connecting and protecting communities through a resilient, sustainable and technologically advanced aviation system that prepares Oregon for the future.



# Our Values

## Safety and Operational Excellence

ODAV upholds the highest standards of safety and operational excellence, ensuring a safe, secure, and efficient operating environment for the aviation system users, the public, and ODAV employees.

## Integrity and Accountability

ODAV operates with transparency, ethical decision-making, and accountability to the public we serve, ensuring trust and confidence in our actions.

## Sustainability and Stewardship

ODAV is committed to environmental responsibility, promoting sustainable practices, and stewarding Oregon's natural and aviation resources for future generations.

## Collaboration and Partnership

ODAV builds strong relationships with stakeholders-- including airports, aviation system users, communities, and state agencies--fostering teamwork and shared success.

## Customer Focus

ODAV is dedicated to providing exceptional service to all aviation system users and beneficiaries, addressing their needs promptly and effectively with professionalism and care.

## Education and Advocacy

ODAV promotes aviation awareness, education, and outreach to inspire future generations and ensure the continued growth and support of Oregon's aviation system.

# Goal 1

By December 2026, ODAV will identify, advocate and pursue long-term stable funding mechanisms that will increase annual funding by at least 100%.

## Objective 1-1

Collaborate with the public and aviation community to build consensus for new funding sources.

## Objective 1-2

Propose legislation until passed to increase Oregon's aviation fuel tax and diversify revenue sources, ensuring funding reflects the needs of emerging aviation users and technologies and keeps pace with inflation and supports core services.

## Objective 1-3

Conduct and publish a statewide aviation economic impact study by January 2027 to support advocacy for funding mechanisms and demonstrate the return on investment of public aviation infrastructure.

## Objective 1-4

Work with private industry to stand up a 501 (c)(3) entity by June 2027 to facilitate public-private partnerships and collaborative funding mechanisms.

## Objective 1-5

Procure and implement a new aircraft and UAS registration database by June 2027 to improve data accuracy, compliance tracking, and administrative efficiency.



# Goal 2

By December 2028, ODAV will complete and digitize biennial statewide infrastructure and resiliency assessments, and airport data for all Oregon public-use airports and prioritize state grant funding to projects that improve safety, resiliency, sustainability, and innovation.

## Objective 2-1

By December 2026, ODAV will develop and implement a statewide airport resiliency program that enhances emergency preparedness, strengthens disaster recovery capabilities, and integrates aviation-specific contingency planning in partnership with Oregon's emergency management agencies.

## Objective 2-2

Deploy low cost, high impact aviation-related sensors at 5% of Oregon state-owned public-use airports by December 2026 to enhance safety, monitoring, and operational efficiency.

## Objective 2-3

Initiate a statewide airport sustainability deployment by December 2027, with two pilot airports adopting renewable energy, alternative fuels or sustainable building practices.

## Objective 2-4

Explore acquisition or development of new aviation infrastructure (e.g., vertiports) and formalize at least one public-private airport stewardship partnership by December 2028.

## Objective 2-5

Assess and update the agencies pavement programs by June 2027 to guide future infrastructure funding needs and investment strategies.

# Goal 3

By December 2030, ODAV will make updates to airport guidance, policies, rules, standards, agreements, and Oregon Aviation Plan ensuring compliance with FAA guidelines and prioritizing.

## Objective 3-1

Review and update the Land Use Compatibility Guidebook by June 2028 to reflect new technologies, infrastructure models, and UAS considerations.

## Objective 3-2

Update ODAV policies, rules, and minimum standards by December 2027 to ensure alignment with industry trends and community expectations.

## Objective 3-3

Update at least two chapters of the Oregon Aviation System Plan (OASP) by December 2026 to include resiliency, sustainability, and advanced technology planning.

## Objective 3-4

Establish a scalable framework for Through-the-Fence agreements by June 2026 to balance growth with operational oversight.

## Objective 3-5

By December 2028, collaborate with Oregon Department of Land Conservation and Development and local jurisdictions to develop training and templates to improve local integration of aviation land use planning requirements.

# Goal 4

By December 2027, ODAV will develop a comprehensive communication plan — including a social media strategy and outreach — with a goal of achieving a 50% increase recognition and engagement, as measured through survey and analytics data.

## Objective 4-1

Optimize customer experience by integrating digital communication tools—such as real-time updates and resource libraries—into ODAV’s web and social media presence by June 2026.

## Objective 4-2

Elevate ODAV’s identity and value proposition through a targeted communications campaign by June 2026 that distinguishes the agency’s impact and leadership role.

## Objective 4-3

Leverage digital analytics to track user engagement, improve messaging, and guide content strategy beginning in June 2026.

## Objective 4-4

Develop an annual stakeholder engagement calendar by June 2026, including listening sessions, regional town halls, and virtual briefings to expand ODAV's visibility and accessibility statewide.

## Objective 4-5

Work with the general aviation community to create a flying interest program by December 2026, to generate excitement around use and benefit of Oregon’s general aviation airports.

# Goal 5

By December 2027, ODAV will develop and launch a statewide Uncrewed Aircraft System (UAS), and Advanced Air Mobility (AAM) framework and program — supporting economic, research and educational opportunities with at least three public or private sector entities.

## Objective 5-1

Introduce, educate and work with Oregon legislature and Governor's office on aviation, AAM and UAS and encourage attendance to at least one national AAM/UAS event by December 2026.

## Objective 5-2

By July 2026, launch a 2-to-3 year pilot project to stand up an ODAV drone program to support state enterprise drone operations including training, operations, oversight, as well as supporting public safety and inter agency missions.

## Objective 5-3

Enable BVLOS (Beyond Visual Line of Sight) operations in four operational areas by July 2027 and begin phased deployment of digital and physical infrastructure to support AAM and UAS operations.

## Objective 5-4

Establish a UAS workgroup by August 2026, including the 501(c)3 established through Objective 1.3, to develop innovative pilot projects to demonstrate the potential of emerging technologies.

## Objective 5-5

By September 2026, launch a 2-to-3-year pilot project to support aviation education by partnering with schools, nonprofits, agencies and industry to support workforce development.

## Objective 5-6

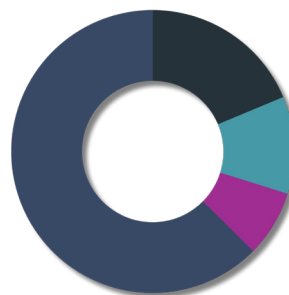
By December 2026, develop and publish an Emerging Aviation Technology Roadmap that outlines infrastructure, policy, regulatory framework, equity, economic development, aerospace funding, and environmental considerations to foster innovation in the manufacturing, use, and deployment of UAS, AAM, and alternative propulsion systems statewide.

# ODAV Statistics

## ODAV Statistics

### NUMBER OF OREGON AVIATION FACILITIES

|                        |            |
|------------------------|------------|
| <b>Total</b>           | <b>513</b> |
| ● Public Use           | 96         |
| ● NPIAS Public Use     | 57         |
| ● Non-NPIAS Public Use | 39         |
| ● Private              | 321        |



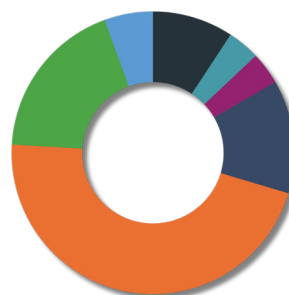
### OREGON PUBLIC USE AIRPORTS BY ODAV CLASSIFICATION

|                                   |    |
|-----------------------------------|----|
| ● Commercial Service              | 7  |
| ● Urban General Aviation          | 11 |
| ● Regional General Aviation       | 13 |
| ● Local General Aviation          | 27 |
| ● Remote Access/Emergency Service | 38 |



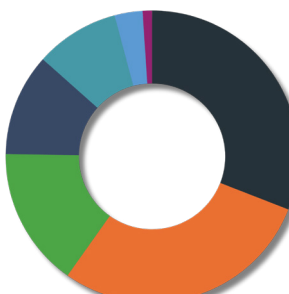
### OREGON NPIAS AIRPORTS BY FAA CLASSIFICATION

|                                  |    |
|----------------------------------|----|
| ● Primary Commercial Service     | 5  |
| ● Non-Primary Commercial Service | 2  |
| ● National                       | 2  |
| ● Regional                       | 7  |
| ● Local                          | 25 |
| ● Basic                          | 10 |
| ● Unclassified                   | 3  |



### OREGON AIRPORT OWNERSHIP

|                         |    |
|-------------------------|----|
| ● City                  | 30 |
| ● State                 | 28 |
| ● Private               | 15 |
| ● County                | 11 |
| ● Port Authority        | 9  |
| ● Federal               | 3  |
| ● Joint City and County | 1  |





Oregon Department of Aviation  
3040 25th Street SE  
Salem, Oregon 97302-1125



# AGENCY SUMMARY

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## Information Technology Strategy

The Oregon Department of Aviation recognizes that modern information technology is essential to delivering efficient, data-driven government services and achieving the agency's long-term vision of being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future. Technology modernization is therefore integrated throughout the Department's Strategic Plan and supports every major program area.

The Department's information technology strategy focuses on modernizing business systems, improving data quality, expanding digital services, and strengthening decision-making through better use of technology and analytics. These investments improve operational efficiency while enhancing customer service, regulatory compliance, infrastructure management, and emergency preparedness.

Key modernization initiatives include:

- Modernizing Core Business Systems by implementing a new aircraft and Uncrewed Aircraft System (UAS) registration database that improves data accuracy, streamlines administrative processes, enhances compliance tracking, and provides more efficient services for aviation system users.
- Expanding Data-Driven Infrastructure Management through the digitization of statewide airport infrastructure and resiliency assessments, allowing the Department to better prioritize capital investments, improve asset management, and support long-term infrastructure planning.
- Enhancing Airport Operations Through Technology by deploying cost-effective aviation sensors and other digital tools that improve safety, operational awareness, and infrastructure monitoring at state-owned airports.
- Improving Customer Experience by expanding digital communications, online resources, data analytics, and web-based services that improve transparency, increase public engagement, and provide more timely information to airports, pilots, communities, and other stakeholders.
- Preparing Oregon for Emerging Aviation Technologies through development of the statewide UAS and Advanced Air Mobility (AAM) framework, supporting the digital infrastructure, policies, and operational capabilities necessary for the next generation of aviation.

These modernization efforts directly support the Department's strategic goals by improving operational efficiency, strengthening data-informed decision-making, enhancing public safety, and increasing the Department's ability to deliver services with limited resources. Technology investments also improve coordination with federal, state, and local partners while helping preserve critical aviation infrastructure through better planning and asset management.

As the aviation industry continues to evolve, information technology will play an increasingly important role in maintaining safe airport operations, managing infrastructure assets, integrating emerging aviation technologies, and supporting emergency response. By modernizing its technology systems today, the Department is improving operational effectiveness while building the digital foundation needed to support Oregon's aviation system for decades to come.



## AGENCY SUMMARY

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### Criteria for 2027–29 Budget Development

The 2027–29 Agency Request Budget was developed to address the Department's structural operating revenue shortfall while continuing to fulfill its statutory responsibilities and advance the long-term priorities established in the Oregon Department of Aviation Strategic Plan. Budget development focused on balancing immediate operational needs with strategic investments that preserve Oregon's aviation system and prepare it for future growth.

The Department used the following criteria when developing the 2027–29 budget proposal.

#### Operations Program

##### Short-Term Priorities (2027–29)

- Balance the current service level budget by reducing Operations expenditures by approximately **\$1.5 million**.
- Redirect approximately **\$1 million** from the State-Owned Airport Reserve (SOAR) Fund to maintain three critical Operations positions.
- Eliminate one Airport Operations Specialist position to address the structural operating revenue shortfall.
- Maintain safe operations and regulatory compliance at **28 state-owned airports**.
- Continue providing technical assistance, planning, and project management services that support **96 public-use** and approximately **380 private-use airports**.
- Prioritize maintenance activities that protect critical infrastructure and public safety.

##### Long-Term Priorities

- Identify sustainable operational funding that supports the Department's core mission and offsets increasing personnel, inflationary, and infrastructure costs.
- Preserve existing airport infrastructure through proactive asset management and long-term capital planning.
- Develop and retain a skilled aviation workforce to meet future operational and industry needs.
- Modernize business systems and improve operational efficiency through technology and process improvements.

#### General Aviation Entitlement Program (Federal AIP & BIL Grants)

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# AGENCY SUMMARY

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## Short-Term Priorities (2027–29)

- Deliver FAA-funded airport improvement projects at the Department's **12 federally eligible state-owned airports**.
- Maintain compliance with FAA grant assurances and preserve eligibility for future federal funding.
- Maximize use of available federal Airport Improvement Program (AIP) and other federal grants.
- Remove airspace obstructions at Aurora, Joseph, and Mulino State Airports to improve approach safety and meet FAA design standards.
- Rehabilitate taxiway and runway infrastructure at Aurora and Independence State Airports to enhance safety, operational efficiency, and pavement conditions.
- Upgrade weather reporting capabilities at Siletz Bay State Airport through the installation of a new Automated Weather Observing System (AWOS III P/T).
- Update Airport Master Plans and Airport Geographic Information System (AGIS) data at Siletz Bay and McDermitt State Airports to support long-range planning and FAA compliance.
- Complete environmental assessments, engineering, and design activities to advance critical airport improvement projects toward construction.
- Preserve the Department's ability to administer FAA grants and maintain compliance with federal grant assurances.

## Long-Term Priorities

- Identify sustainable funding for required state matching funds.
- Preserve federally funded airport infrastructure through strategic capital investment.
- Continue leveraging federal resources to maximize improvements to Oregon's aviation system.

## Aviation System Action Program (ASAP)

### Short-Term Priorities (2027–29)

- Redirect approximately **\$1 million** from the SOAR Fund to address immediate operational funding needs while maintaining the Aviation System Action Program.
- Continue providing competitive grants that improve airport safety, infrastructure, and economic development.
- Complete priority airport improvement projects, including planned improvements at Pacific City State Airport.

# AGENCY SUMMARY

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## Long-Term Priorities

- Preserve a sustainable grant program that supports airport infrastructure, emergency preparedness, and economic development throughout Oregon.
- Maintain funding capacity to support FAA grant matching opportunities.
- Continue investing in projects that improve statewide aviation safety and resiliency.

## Aircraft Registration Program

### Short-Term Priorities (2027–29)

- Maintain aircraft registration services despite the elimination of one Aircraft Registration Specialist position.
- Continue collecting aircraft registration revenue in partnership with the Oregon Department of Revenue.
- Support funding for airport maintenance, FAA grant match requirements, and statewide Search and Rescue activities.

### Long-Term Priorities

- Modernize aircraft registration systems to improve customer service, compliance, and administrative efficiency.
- Improve aircraft registration compliance through enhanced coordination with state and local partners.
- Evaluate long-term funding strategies that provide stable support for airport maintenance and FAA grant match.

## Capital Construction Program

### Short-Term Priorities (2027–29)

- Maintain safe operating conditions at all state-owned airports.
- Deliver priority capital improvement projects that preserve airport infrastructure and maintain FAA compliance.
- Complete planned improvements at Pacific City State Airport.

### Long-Term Priorities

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## AGENCY SUMMARY

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- Develop sustainable funding for capital improvements at both federally eligible and non-federally eligible state-owned airports.
- Prioritize investments that improve infrastructure resiliency, safety, and economic development opportunities.
- Support projects that increase airport self-sufficiency and long-term operational sustainability.

### Pavement Maintenance Program

#### Short-Term Priorities (2027–29)

- Maintain pavement conditions at public-use airports in accordance with the Department's pavement management program.
- Continue delivering pavement preservation projects at approximately one-third of Oregon's paved public-use airports each year.
- Implement recommendations from the Pavement Maintenance Study to improve project selection and delivery.

#### Long-Term Priorities

- Identify sustainable long-term funding that preserves pavement conditions statewide.
- Continue improving project delivery through streamlined contracting and business processes.
- Expand participation by Minority, Women, and Emerging Small Business (MWESB) contractors.
- Preserve pavement assets through proactive maintenance that minimizes long-term rehabilitation costs.

### Overall Budget Development Strategy

Across all programs, the Department's budget proposal was guided by four overarching principles:

- **Protect Public Safety** by maintaining safe airport operations, regulatory compliance, and emergency response capabilities.
- **Preserve Critical Infrastructure** by prioritizing maintenance and capital investment that extend the useful life of state-owned aviation assets.
- **Maintain Financial Sustainability** by balancing current operational needs while pursuing long-term revenue solutions.
- **Prepare for Oregon's Aviation Future** by supporting workforce development, technology modernization, and resilient infrastructure that aligns with the Department's Strategic Plan.

# AGENCY SUMMARY

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## RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

*Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs.*

1. **Who is completing this agency REIS?** Kenji Sugahara, Director
2. **Does your agency have a DEIB practitioner?** No
  - a. If yes, describe how you collaborated with them on this REIS.
  - b. If you did not collaborate with them, why not?

### 3. **How do the agency's mission, goals and programs impact racial equity?**

ODAV's mission is to enable and advocate for a safe and efficient aviation system that connects communities and supports economic growth. The agency carries out this mission by operating state-owned airports, maintaining aviation infrastructure, administering airport grant programs, conducting statewide aviation planning, regulating aircraft registration, reviewing land-use and airspace matters, supporting aviation workforce development, and helping communities prepare for emergencies and natural disasters.

These programs can affect racial equity in several ways. Airport infrastructure influences access to emergency medical transportation, wildfire response, disaster recovery, employment, education, business development, and connections between rural communities and larger economic centers. Decisions about where funding is directed, which projects receive priority, who receives state contracts, and whose concerns are considered during airport planning can either reduce or reinforce existing disparities.

ODAV's programs also affect communities that may experience the impacts of aviation without directly participating in the aviation system. These impacts can include aircraft noise, traffic, land-use restrictions, environmental effects, and changes in nearby development. Racial equity therefore requires ODAV to consider both the statewide benefits of aviation and the localized effects of aviation decisions on nearby residents, Tribal communities, communities of color, and historically underserved populations.

### 4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**

Aviation has significant barriers to entry. Becoming a pilot, mechanic, engineer, airport professional, aviation business owner, or contractor often requires specialized education, licensing, equipment, insurance, and access to professional networks. The cost of

## AGENCY SUMMARY

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training and the limited availability of aviation programs in some communities can make aviation careers less accessible to people who have historically been excluded from the industry.

Airport grant programs can also create unintended barriers. Programs that require technical applications, detailed planning documents, engineering capacity, local matching funds, or staff dedicated to grant administration may favor airport sponsors with greater financial and administrative resources. Smaller, rural, Tribal, and historically underserved communities may have significant aviation needs but less capacity to compete for funding or complete complex projects.

Traditional outreach practices can present another barrier. Public meetings held at airports or during standard business hours may primarily attract pilots, airport tenants, businesses, and established aviation stakeholders. Nearby residents, people with limited transportation, people who work nontraditional schedules, people with disabilities, and people who do not primarily communicate in English may be less likely to participate. Technical terminology can also make aviation planning and rulemaking difficult for the general public to understand.

Finally, ODAV's small workforce limits the staff time available for sustained community engagement, data analysis, translation, targeted outreach, and technical assistance. Many ODAV programs must also comply with federal aviation requirements that focus primarily on safety, operational need, project eligibility, and protection of the national airport system. Those requirements may limit ODAV's discretion, but they do not prevent the agency from considering equity when choosing among eligible projects or designing its public processes.

### **5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**

ODAV uses its statewide role to make aviation opportunities and investments more accessible. Grant evaluation and statewide planning can more clearly consider whether projects serve historically underserved communities, improve emergency access, reduce transportation isolation, support Tribal or rural communities, or provide benefits to residents who are not traditional aviation users. ODAV can also examine whether local matching requirements or application processes create unequal barriers and provide technical assistance where appropriate.

Aviation workforce development presents a significant opportunity. ODAV is working to expand partnerships with high schools, community colleges, universities, workforce organizations, Tribal governments, culturally specific organizations, and community-based organizations. These partnerships introduce students to careers in piloting, aircraft maintenance, airport management,

## AGENCY SUMMARY

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engineering, construction, uncrewed aircraft systems, and advanced air mobility. Outreach should include practical information about training costs, scholarships, apprenticeships, certifications, and available career pathways.

ODAV is working to improve contracting equity by increasing outreach to certified disadvantaged, minority-owned, women-owned, emerging small, and service-disabled veteran-owned businesses. The agency is working to provide advance notice of contracting opportunities, simplify information about airport procurement, encourage prime contractors to broaden their subcontractor networks, and track whether certified firms are receiving meaningful work rather than being listed only to satisfy a goal.

Airport planning and rulemaking offer opportunities to improve community participation. ODAV is working to use plain-language materials, virtual meetings, translated information, community surveys, targeted outreach, and meetings held at different times and locations. The agency has worked to engage residents who live near airports before plans are substantially developed rather than waiting until the formal public-comment period.

ODAV's work in uncrewed aircraft systems and advanced air mobility provides another opportunity. These technologies may improve delivery of medical supplies, infrastructure inspection, emergency response, wildfire detection, and access to remote communities. Equity should be considered early so that these programs provide public benefits, protect privacy and civil rights, and do not place disproportionate surveillance, noise, or other burdens on historically underserved communities.

### **6. How is community voice included in your assessments of progress, equity, and racial disparities?**

Community voice is currently included through State Aviation Board meetings, airport master-planning processes, public hearings, advisory committees, stakeholder meetings, grant-program discussions, rulemaking comments, public surveys, and direct communication with airport sponsors and members of the public. ODAV publishes rulemaking information and public comments and uses airport planning processes to gather input from local governments, airport users, businesses, residents, and other affected parties.

The 2021 Oregon Statewide Airport DBE Disparity Study included surveys of firms, interviews with business owners, public meetings, and a public-comment period. That process provided information about barriers experienced by minority-owned and women-owned firms seeking airport-related work.

ODAV recognizes that these processes do not always produce participation that reflects the full diversity of the affected community. Aviation users and established stakeholders are often more familiar with agency processes and more likely to participate. ODAV



## AGENCY SUMMARY

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needs to conduct more proactive outreach to Tribal governments, culturally specific organizations, communities of color, youth, people with disabilities, low-income residents, non-English-speaking communities, and residents living near airports.

### **7. What measures are you using to track equity changes over time?**

ODAV's current equity measures are limited and are generally tied to specific programs. The agency tracks participation by certified Disadvantaged Business Enterprises on federally funded airport contracts and compares utilization with established DBE goals and the availability of qualified firms. ODAV also has access to statewide workforce information concerning recruitment, applicant pools, hiring, promotion, retention, and workforce demographics, although the agency's small number of employees makes year-to-year comparisons difficult and requires care to protect employee privacy.

ODAV also reviews the geographic distribution of airport grants and capital investments, public participation in planning and rulemaking, and the community and statewide benefits described in grant applications. The agency's strategic goals include improving statewide airport and resiliency data, prioritizing projects that improve safety and resiliency, and increasing public recognition and engagement through surveys and communication analytics.

ODAV also tracks equity within the agency, tracking demographics of hires as well as applicants.

### **Describe any racial disparities or trends you are noticing across your agency, programs, and data**

The strongest aviation-specific evidence available to ODAV is the 2021 Oregon Statewide Airport DBE Disparity Study. The study reviewed 1,076 FAA-funded prime contracts and subcontracts awarded by ODAV and other participating Oregon airports between October 2014 and September 2019. Minority-owned and women-owned firms represented approximately 23.8 percent of the firms identified as available for airport work. After accounting for the type, size, location, and dollar value of individual contracts, their dollar-weighted availability was estimated at approximately 15.3 percent. These firms received approximately 2.8 percent of the contract dollars studied.

Minority-owned firms received approximately 1.5 percent of contract dollars, compared with an estimated dollar-weighted availability of 6.0 percent. The study identified substantial disparities for African American-owned, Asian-Pacific American-owned, Hispanic American-owned, and Native American-owned firms. White women-owned firms received approximately 1.3 percent of contract dollars, compared with an estimated availability of approximately 9.3 percent.

For contracts at ODAV-owned airports, minority-owned and women-owned business utilization was approximately 5.5 percent,

## AGENCY SUMMARY

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compared with an estimated availability of 17 percent. The study also found geographic differences. Participation was highest in the Northwest region and was substantially lower in Southwest and Central Oregon.

These findings indicate that qualified minority-owned and women-owned businesses were not receiving airport contracting dollars at rates proportionate to their estimated availability during the study period. The findings also suggest that access to airport contracting opportunities varied by region and by the size and type of contract.

The study is now several years old and reflects contracts awarded from 2014 through 2019. ODAV should not assume that the same percentages describe current contracting activity without updated analysis. However, the magnitude of the documented disparities provides a basis for continued monitoring, outreach, technical assistance, and periodic review of procurement practices.

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### State-Owned Buildings and Infrastructure

The Oregon Department of Aviation (ODAV) owns and maintains a diverse portfolio of aviation infrastructure that supports transportation, emergency response, economic development, and public safety throughout the state. The Department is responsible for **28 state-owned airports**, including runways, taxiways, aprons, hangars, buildings, utility systems, navigational infrastructure, an air traffic control tower at Aurora and other airport support facilities. These assets are critical components of Oregon's statewide transportation network, providing essential access to rural communities while supporting emergency medical services, wildfire suppression, disaster response, business aviation, and recreational aviation.

To responsibly manage these assets, the Department maintains a comprehensive **60-year Capital Asset Plan** that serves as a long-range asset management and reserve planning model. The model estimates future maintenance, rehabilitation, and replacement needs for state-owned airport infrastructure and provides a strategic framework for long-term capital investment. It supports planning and budgeting decisions by forecasting life-cycle costs and identifying future funding needs. The model is intended to guide long-term investment decisions and does not replace detailed engineering evaluations for individual projects.

The current Capital Asset Plan estimates the **2026 replacement value** of the Department's state-owned airport infrastructure at approximately **\$153.2 million**. The model identifies approximately **\$2.31 million** in routine annual maintenance needs and an estimated **\$2.77 million** in Department-funded capital investment needs during 2026 to preserve airport infrastructure beyond normal operating expenditures. Looking beyond the current biennium, the model estimates an average long-term Department funding need of approximately **\$5.0 million annually**, illustrating the importance of consistent, long-term investment to preserve Oregon's aviation system.

The Capital Asset Plan demonstrates that airport infrastructure investment follows long asset life cycles rather than predictable annual expenditures. Significant rehabilitation and replacement projects occur as major assets reach the end of their useful lives, creating periodic funding peaks that require advance planning. By forecasting these long-term capital needs, the Department can strategically prioritize investments, reduce deferred maintenance, extend the useful life of existing assets, and avoid substantially higher replacement costs in the future. This proactive approach supports responsible stewardship of public resources while ensuring state-owned airports remain safe, reliable, and operational for the communities they serve.

These investments also directly support ODAV's mission **to enable and advocate for a safe and efficient aviation system that connects communities and drives economic growth**. By preserving existing infrastructure while making strategic investments in

# AGENCY SUMMARY

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long-term asset management, the Department is ensuring that Oregon's aviation system remains safe, resilient, and prepared to meet the evolving needs of communities, businesses, and emergency responders for generations to come.

## Summary of State-Owned Assets

| Asset Summary                                   | 2026 Value             |
|-------------------------------------------------|------------------------|
| State-Owned Airports                            | 28                     |
| Estimated Replacement Value                     | <b>\$153.2 million</b> |
| Estimated Annual Routine Maintenance Need       | <b>\$2.31 million</b>  |
| Estimated 2026 Department Capital Funding Need* | <b>\$2.77 million</b>  |

\*Incremental capital funding need beyond normal operating expenditures.

## Deferred Maintenance Funding Included in the Base Budget

The base budget includes **\$3,052,059 Other Funds** for the 2027–29 Pavement Maintenance Program (PMP), which provides preventive pavement maintenance at approximately **67 paved public-use airports** throughout Oregon. The program was postponed for one year in 2026 due to uncertainty in jet fuel tax revenues resulting from economic conditions and global events. Delaying pavement preservation increases long-term maintenance costs and accelerates pavement deterioration. The funding included in the base budget represents **more than 9 percent** of the agency's total base budget.

## Deferred Maintenance Funding Included in Policy Option Packages (POPs)

In addition to the base budget, the Agency Request Budget includes deferred maintenance funding through **Policy Option Packages (POPs) 100 and 103**.

**POP 103** includes **\$1,581,250 Other Funds** for a capital construction project at Pacific City State Airport to rehabilitate and expand the aircraft apron and improve airport drainage.

**POP 100** includes several federally funded airport improvement projects that address deferred maintenance at state-owned airports. These projects include obstruction removal at Aurora State Airport, Mulino State Airport, and Joseph State Airport; taxiway

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rehabilitation and improvements at Aurora State Airport; and runway rehabilitation at Independence State Airport. The package includes **\$2,839,455 Federal Funds** and **\$315,495 Other Funds** for deferred maintenance projects.

Below is a summary of the deferred maintenance costs included in this budget:

**Table-Total Deferred Maintenance Costs in 2027-29 Agency Request Budget**

| <b>Fund Type</b>     | <b>2027-29 Base Budget</b> | <b>2027-29 POPS</b> | <b>TOTAL 2027-29 ARB</b> |
|----------------------|----------------------------|---------------------|--------------------------|
| <b>Other Funds</b>   | \$ 3,052,059               | \$ 1,896,745        | \$ 4,948,804             |
| <b>Federal Funds</b> | \$ -                       | \$ 2,839,455        | \$ 2,839,455             |
| <b>Total</b>         | \$ 3,052,059               | \$ 4,736,200        | \$ 7,788,259             |

## Summary of 2027-29 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
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| Description                                        | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS          | General Fund | Lottery<br>Funds | Other Funds       | Federal<br>Funds   | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|----------------------------------------------------|-----------|----------------------------------|--------------------|--------------|------------------|-------------------|--------------------|---------------------------|--------------------------------|
| 2025-27 Leg Adopted Budget                         | 15        | 15.00                            | 45,874,157         | -            | -                | 29,034,957        | 16,839,200         | -                         | -                              |
| 2025-27 Emergency Boards                           | -         | -                                | 366,776            | -            | -                | 347,137           | 19,639             | -                         | -                              |
| <b>2025-27 Leg Approved Budget</b>                 | <b>15</b> | <b>15.00</b>                     | <b>46,240,933</b>  | <b>-</b>     | <b>-</b>         | <b>29,382,094</b> | 16,858,839         | <b>-</b>                  | <b>-</b>                       |
| <b>2027-29 Base Budget Adjustments</b>             |           |                                  |                    |              |                  |                   |                    |                           |                                |
| Net Cost of Position Actions                       |           |                                  |                    |              |                  |                   |                    |                           |                                |
| Administrative Biennialized E-Board, Phase-Out     | -         | -                                | 283,287            | -            | -                | 262,613           | 20,674             | -                         | -                              |
| Estimated Cost of Merit Increase                   |           |                                  | -                  | -            | -                | -                 | -                  | -                         | -                              |
| Base Debt Service Adjustment                       |           |                                  | -                  | -            | -                | -                 | -                  | -                         | -                              |
| Base Nonlimited Adjustment                         |           |                                  | -                  | -            | -                | -                 | -                  | -                         | -                              |
| Capital Construction                               |           |                                  | (7,047,666)        | -            | -                | (2,786,534)       | (4,261,132)        | -                         | -                              |
| <b>Subtotal 2027-29 Base Budget</b>                | <b>15</b> | <b>15.00</b>                     | <b>39,476,554</b>  | <b>-</b>     | <b>-</b>         | <b>26,858,173</b> | 12,618,381         | <b>-</b>                  | <b>-</b>                       |
| <b>Essential Packages</b>                          |           |                                  |                    |              |                  |                   |                    |                           |                                |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |           |                                  |                    |              |                  |                   |                    |                           |                                |
| Non-PICS Personal Service Increase/(Decrease)      | -         | -                                | 6,605              | -            | -                | 6,605             | -                  | -                         | -                              |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                         | <b>6,605</b>       | <b>-</b>     | <b>-</b>         | <b>6,605</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               | -         | -                                | (7,898,666)        | -            | -                | (789,867)         | (7,108,799)        | -                         | -                              |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                         | <b>(7,898,666)</b> | <b>-</b>     | <b>-</b>         | <b>(789,867)</b>  | <b>(7,108,799)</b> | <b>-</b>                  | <b>-</b>                       |
| 030 - Inflation & Price List Adjustments           |           |                                  |                    |              |                  |                   |                    |                           |                                |
| Cost of Goods & Services Increase/(Decrease)       | -         | -                                | 1,578,363          | -            | -                | 1,202,738         | 375,625            | -                         | -                              |
| State Gov't & Services Charges Increase/(Decrease) |           |                                  | 11,495             | -            | -                | 11,495            | -                  | -                         | -                              |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                         | <b>1,589,858</b>   | <b>-</b>     | <b>-</b>         | <b>1,214,233</b>  | 375,625            | <b>-</b>                  | <b>-</b>                       |

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## Summary of 2027-29 Biennium Budget

Aviation, Dept of  
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Agency Request Budget  
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| <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                        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                 | -                   | -                        | 306,215            | (306,215)                | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2027-29 Current Service Level</b> | <b>15</b>        | <b>15.00</b>                              | <b>33,174,351</b> | <b>-</b>            | <b>-</b>                 | <b>27,595,359</b>  | <b>5,578,992</b>         | <b>-</b>                          | <b>-</b>                                |

## Summary of 2027-29 Biennium Budget

Aviation, Dept of  
Aviation, Dept of  
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Cross Reference Number: 10900-000-00-00-00000

| <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: 2027-29 Current Service Level</b>       | <b>15</b>        | <b>15.00</b>                              | <b>33,174,351</b> | -                   | -                        | <b>27,595,359</b>  | 5,578,992                | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | (2)              | (2.00)                                    | (1,756,263)       | -                   | -                        | (1,756,263)        | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | <b>13</b>        | <b>13.00</b>                              | <b>31,418,088</b> | -                   | -                        | <b>25,839,096</b>  | 5,578,992                | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | 4,128,370         | -                   | -                        | 412,837            | 3,715,533                | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | 1,581,250         | -                   | -                        | 1,581,250          | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | <b>5,709,620</b>  | -                   | -                        | <b>1,994,087</b>   | 3,715,533                | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | <b>13</b>        | <b>13.00</b>                              | <b>37,127,708</b> | -                   | -                        | <b>27,833,183</b>  | 9,294,525                | -                                 | -                                       |
|                                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Percentage Change From 2025-27 Leg Approved Budget   | -13.33%          | -13.33%                                   | -19.71%           | -                   | -                        | -5.27%             | -44.87%                  | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -13.33%          | -13.33%                                   | 11.92%            | -                   | -                        | 0.86%              | 66.60%                   | -                                 | -                                       |



## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Operations  
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**Agency Request Budget  
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| <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> |
|----------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2025-27 Leg Adopted Budget                         | 14               | 13.50                                     | 10,445,142        | -                   | -                        | 7,320,894          | 3,124,248                | -                                 | -                                       |
| 2025-27 Emergency Boards                           | -                | -                                         | 180,995           | -                   | -                        | 161,356            | 19,639                   | -                                 | -                                       |
| <b>2025-27 Leg Approved Budget</b>                 | <b>14</b>        | <b>13.50</b>                              | <b>10,626,137</b> | <b>-</b>            | <b>-</b>                 | <b>7,482,250</b>   | <b>3,143,887</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>2027-29 Base Budget Adjustments</b>             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out     | (1)              | (1.00)                                    | (152,181)         | -                   | -                        | (172,855)          | 20,674                   | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2027-29 Base Budget</b>                | <b>13</b>        | <b>12.50</b>                              | <b>10,473,956</b> | <b>-</b>            | <b>-</b>                 | <b>7,309,395</b>   | <b>3,164,561</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                         | 4,708             | -                   | -                        | 4,708              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>4,708</b>      | <b>-</b>            | <b>-</b>                 | <b>4,708</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)       | -                | -                                         | 403,912           | -                   | -                        | 169,547            | 234,365                  | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                           | 11,495            | -                   | -                        | 11,495             | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>415,407</b>    | <b>-</b>            | <b>-</b>                 | <b>181,042</b>     | <b>234,365</b>           | <b>-</b>                          | <b>-</b>                                |

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## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Operations  
2027-29 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | 306,215                   | (306,215)                       | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2027-29 Current Service Level</b> | <b>13</b>               | <b>12.50</b>                                     | <b>10,894,071</b>       | <b>-</b>                   | <b>-</b>                        | <b>7,801,360</b>          | <b>3,092,711</b>                | <b>-</b>                                 | <b>-</b>                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Operations  
2027-29 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: 2027-29 Current Service Level</b>       | <b>13</b>        | <b>12.50</b>                              | <b>10,894,071</b> | -                   | -                        | <b>7,801,360</b>   | 3,092,711                | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | (1)              | (1.00)                                    | (1,535,137)       | -                   | -                        | (1,535,137)        | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | <b>12</b>        | <b>11.50</b>                              | <b>9,358,934</b>  | -                   | -                        | <b>6,266,223</b>   | 3,092,711                | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | <b>12</b>        | <b>11.50</b>                              | <b>9,358,934</b>  | -                   | -                        | <b>6,266,223</b>   | 3,092,711                | -                                 | -                                       |
|                                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Percentage Change From 2025-27 Leg Approved Budget   | -14.29%          | -14.81%                                   | -11.93%           | -                   | -                        | -16.25%            | -1.63%                   | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -7.69%           | -8.00%                                    | -14.09%           | -                   | -                        | -19.68%            | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
General Aviation Entitlement Program  
2027-29 Biennium**

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

| <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> |
|------------------------------------------------|------------------|-------------------------------------------|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2025-27 Leg Adopted Budget                     | -                | -                                         | 10,461,786         | -                   | -                        | 1,007,966          | 9,453,820                | -                                 | -                                       |
| 2025-27 Emergency Boards                       | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2025-27 Leg Approved Budget</b>             | <b>-</b>         | <b>-</b>                                  | <b>10,461,786</b>  | <b>-</b>            | <b>-</b>                 | <b>1,007,966</b>   | <b>9,453,820</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>2027-29 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 2027-29 Base Budget</b>            | <b>-</b>         | <b>-</b>                                  | <b>10,461,786</b>  | <b>-</b>            | <b>-</b>                 | <b>1,007,966</b>   | <b>9,453,820</b>         | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | (7,898,666)        | -                   | -                        | (789,867)          | (7,108,799)              | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(7,898,666)</b> | <b>-</b>            | <b>-</b>                 | <b>(789,867)</b>   | <b>(7,108,799)</b>       | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 151,948            | -                   | -                        | 10,688             | 141,260                  | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>151,948</b>     | <b>-</b>            | <b>-</b>                 | <b>10,688</b>      | <b>141,260</b>           | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                  | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                    |                     |                          |                    |                          |                                   |                                         |

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BDV104 - Biennial Budget Summary  
BDV104

## Summary of 2027-29 Biennium Budget

Aviation, Dept of  
General Aviation Entitlement Program  
2027-29 Biennium

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

| <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> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 060 - Technical Adjustments                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2027-29 Current Service Level</b> | -                | -                                         | <b>2,715,068</b> | -                   | -                        | <b>228,787</b>     | 2,486,281                | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
General Aviation Entitlement Program  
2027-29 Biennium**

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

| <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: 2027-29 Current Service Level</b>       | -                | -                                         | <b>2,715,068</b> | -                   | -                        | <b>228,787</b>     | 2,486,281                | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | -                | -                                         | <b>2,715,068</b> | -                   | -                        | <b>228,787</b>     | 2,486,281                | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | 4,128,370        | -                   | -                        | 412,837            | 3,715,533                | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | <b>4,128,370</b> | -                   | -                        | <b>412,837</b>     | 3,715,533                | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | -                | -                                         | <b>6,843,438</b> | -                   | -                        | <b>641,624</b>     | 6,201,814                | -                                 | -                                       |
| Percentage Change From 2025-27 Leg Approved Budget   | -                | -                                         | -34.59%          | -                   | -                        | -36.34%            | -34.40%                  | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -                | -                                         | 152.05%          | -                   | -                        | 180.45%            | 149.44%                  | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2027-29 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> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2025-27 Leg Adopted Budget                     | -                | 0.50                                      | 2,420,565        | -                   | -                        | 2,420,565          | -                        | -                                 | -                                       |
| 2025-27 Emergency Boards                       | -                | -                                         | 15,082           | -                   | -                        | 15,082             | -                        | -                                 | -                                       |
| <b>2025-27 Leg Approved Budget</b>             | <b>-</b>         | <b>0.50</b>                               | <b>2,435,647</b> | <b>-</b>            | <b>-</b>                 | <b>2,435,647</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2027-29 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | 1                | 1.00                                      | 422,341          | -                   | -                        | 422,341            | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2027-29 Base Budget</b>            | <b>1</b>         | <b>1.50</b>                               | <b>2,857,988</b> | <b>-</b>            | <b>-</b>                 | <b>2,857,988</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 1,774            | -                   | -                        | 1,774              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>1,774</b>     | <b>-</b>            | <b>-</b>                 | <b>1,774</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)   | -                | -                                         | 192,297          | -                   | -                        | 192,297            | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>192,297</b>   | <b>-</b>            | <b>-</b>                 | <b>192,297</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2027-29 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2027-29 Current Service Level</b> | <b>1</b>                | <b>1.50</b>                                      | <b>3,052,059</b>        | <b>-</b>                   | <b>-</b>                        | <b>3,052,059</b>          | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |



## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Pavement Maintenance  
2027-29 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: 2027-29 Current Service Level</b>       | <b>1</b>         | <b>1.50</b>                               | <b>3,052,059</b> | <b>-</b>            | <b>-</b>                 | <b>3,052,059</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | <b>1</b>         | <b>1.50</b>                               | <b>3,052,059</b> | <b>-</b>            | <b>-</b>                 | <b>3,052,059</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2027-29 Agency Request Budget</b>           | <b>1</b>         | <b>1.50</b>                               | <b>3,052,059</b> | <b>-</b>            | <b>-</b>                 | <b>3,052,059</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Percentage Change From 2025-27 Leg Approved Budget   | -                | 200.00%                                   | 25.31%           | -                   | -                        | 25.31%             | -                        | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Aircraft Registration  
2027-29 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> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2025-27 Leg Adopted Budget                     | 1                | 1.00                                      | 245,804          | -                   | -                        | 245,804            | -                        | -                                 | -                                       |
| 2025-27 Emergency Boards                       | -                | -                                         | 14,165           | -                   | -                        | 14,165             | -                        | -                                 | -                                       |
| <b>2025-27 Leg Approved Budget</b>             | <b>1</b>         | <b>1.00</b>                               | <b>259,969</b>   | <b>-</b>            | <b>-</b>                 | <b>259,969</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2027-29 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 13,127           | -                   | -                        | 13,127             | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2027-29 Base Budget</b>            | <b>1</b>         | <b>1.00</b>                               | <b>273,096</b>   | <b>-</b>            | <b>-</b>                 | <b>273,096</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 123              | -                   | -                        | 123                | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>123</b>       | <b>-</b>            | <b>-</b>                 | <b>123</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)   | -                | -                                         | 2,576            | -                   | -                        | 2,576              | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>2,576</b>     | <b>-</b>            | <b>-</b>                 | <b>2,576</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Aircraft Registration  
2027-29 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2027-29 Current Service Level</b> | <b>1</b>                | <b>1.00</b>                                      | <b>275,795</b>          | <b>-</b>                   | <b>-</b>                        | <b>275,795</b>            | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Aircraft Registration  
2027-29 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> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2027-29 Current Service Level</b>       | <b>1</b>         | <b>1.00</b>                               | <b>275,795</b>   | <b>-</b>            | <b>-</b>                 | <b>275,795</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | (1)              | (1.00)                                    | (221,126)        | -                   | -                        | (221,126)          | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | <b>-</b>         | <b>-</b>                                  | <b>54,669</b>    | <b>-</b>            | <b>-</b>                 | <b>54,669</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2027-29 Agency Request Budget</b>           | <b>-</b>         | <b>-</b>                                  | <b>54,669</b>    | <b>-</b>            | <b>-</b>                 | <b>54,669</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Percentage Change From 2025-27 Leg Approved Budget   | -100.00%         | -100.00%                                  | -78.97%          | -                   | -                        | -78.97%            | -                        | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -100.00%         | -100.00%                                  | -80.18%          | -                   | -                        | -80.18%            | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of**  
**Aviation System Action Program**  
**2027-29 Biennium**

**Agency Request Budget**  
**Cross Reference Number: 10900-006-00-00-00000**

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 2025-27 Leg Adopted Budget                     | -                       | -                                                | 15,409,728              | -                          | -                               | 15,409,728                | -                               | -                                        | -                                              |
| 2025-27 Emergency Boards                       | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>2025-27 Leg Approved Budget</b>             | <b>-</b>                | <b>-</b>                                         | <b>15,409,728</b>       | <b>-</b>                   | <b>-</b>                        | <b>15,409,728</b>         | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |
| <b>2027-29 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 2027-29 Base Budget</b>            | <b>-</b>                | <b>-</b>                                         | <b>15,409,728</b>       | <b>-</b>                   | <b>-</b>                        | <b>15,409,728</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)   | -                       | -                                                | 827,630                 | -                          | -                               | 827,630                   | -                               | -                                        | -                                              |
| <b>Subtotal</b>                                | <b>-</b>                | <b>-</b>                                         | <b>827,630</b>          | <b>-</b>                   | <b>-</b>                        | <b>827,630</b>            | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |
| 040 - Mandated Caseload                        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |

## Summary of 2027-29 Biennium Budget

Aviation, Dept of  
Aviation System Action Program  
2027-29 Biennium

Agency Request Budget  
Cross Reference Number: 10900-006-00-00-00000

| <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> |
|------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 060 - Technical Adjustments                    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2027-29 Current Service Level</b> | -                | -                                         | <b>16,237,358</b> | -                   | -                        | <b>16,237,358</b>  | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of**  
**Aviation System Action Program**  
**2027-29 Biennium**

**Agency Request Budget**  
**Cross Reference Number: 10900-006-00-00-00000**

| <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: 2027-29 Current Service Level</b>       | -                | -                                         | <b>16,237,358</b> | -                   | -                        | <b>16,237,358</b>  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | -                | -                                         | <b>16,237,358</b> | -                   | -                        | <b>16,237,358</b>  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | -                | -                                         | <b>16,237,358</b> | -                   | -                        | <b>16,237,358</b>  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Leg Approved Budget   | -                | -                                         | 5.37%             | -                   | -                        | 5.37%              | -                        | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Airport Construction Projects  
2027-29 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-007-00-00-00000**

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 2025-27 Leg Adopted Budget                     | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 2025-27 Emergency Boards                       | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>2025-27 Leg Approved Budget</b>             | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>2027-29 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 2027-29 Base Budget</b>            | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 020 - Phase In / Out Pgm & One-time Cost       |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 021 - Phase-in                                 | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 022 - Phase-out Pgm & One-time Costs           | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal</b>                                | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 040 - Mandated Caseload                        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2027-29 Current Service Level</b> | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |



## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Airport Construction Projects  
2027-29 Biennium**

**Agency Request Budget  
Cross Reference Number: 10900-007-00-00-00000**

| <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: 2027-29 Current Service Level</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Leg Approved Budget   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Capital Construction  
2027-29 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> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2025-27 Leg Adopted Budget                     | -                | -                                         | 6,891,132        | -                   | -                        | 2,630,000          | 4,261,132                | -                                 | -                                       |
| 2025-27 Emergency Boards                       | -                | -                                         | 156,534          | -                   | -                        | 156,534            | -                        | -                                 | -                                       |
| <b>2025-27 Leg Approved Budget</b>             | <b>-</b>         | <b>-</b>                                  | <b>7,047,666</b> | <b>-</b>            | <b>-</b>                 | <b>2,786,534</b>   | <b>4,261,132</b>         | <b>-</b>                          | <b>-</b>                                |
| <b>2027-29 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                           |                  |                                           | (7,047,666)      | -                   | -                        | (2,786,534)        | (4,261,132)              | -                                 | -                                       |
| <b>Subtotal 2027-29 Base Budget</b>            | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</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>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2027-29 Current Service Level</b> | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

## Summary of 2027-29 Biennium Budget

**Aviation, Dept of  
Capital Construction  
2027-29 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: 2027-29 Current Service Level</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2027-29 Current Service Level</b>        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - June 2026 Emergency Board                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 100 - General Aviation Entitlement Projects          | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 103 - Pacific City State Airport Rehab CC Project    | -                | -                                         | 1,581,250        | -                   | -                        | 1,581,250          | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | <b>1,581,250</b> | -                   | -                        | <b>1,581,250</b>   | -                        | -                                 | -                                       |
| <b>Total 2027-29 Agency Request Budget</b>           | -                | -                                         | <b>1,581,250</b> | -                   | -                        | <b>1,581,250</b>   | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Leg Approved Budget   | -                | -                                         | -77.56%          | -                   | -                        | -43.25%            | -100.00%                 | -                                 | -                                       |
| Percentage Change From 2027-29 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Program Prioritization for 2027-29**

|                                                        |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
|--------------------------------------------------------|--------------------------------|------------------------------------|-----------------------------------------|--------------------------------------------------|----------------------------------------------------|----|----|------------|------------|-----------|-----------|----------------|---------------|-----|-------------------------------------------|------------------------------------------------|--------------------------------------------|---------------------|----------------------------------------------------------------|----------------------------------------------------------------------------|----|--|--|--|
| Agency Name: Oregon Department of Aviation             |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
| 2027-29 Biennium                                       |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     | Agency Number: 10900                                           |                                                                            |    |  |  |  |
| Program 1                                              |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
| Program/Division Priorities for 2023-25 Biennium       |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
| 1                                                      | 2                              | 3                                  | 4                                       | 5                                                | 6                                                  | 7  | 8  | 9          | 10         | 11        | 12        | 13             | 14            | 15  | 16                                        | 17                                             | 18                                         | 19                  | 20                                                             | 21                                                                         | 22 |  |  |  |
| Priority<br>(ranked with<br>highest priority<br>first) | Agency<br>Initials             | Program or<br>Activity<br>Initials | Program<br>Unit/Activity<br>Description | Identify<br>Key<br>Performance<br>Measure<br>(s) | Primary<br>Purpose<br>Program-<br>Activity<br>Code | GF | LF | OF         | NL-<br>OF  | FF        | NL-<br>FF | TOTAL<br>FUNDS | Pos.          | FTE | New<br>or<br>Enhanced<br>Program<br>(Y/N) | Included<br>as<br>Reduction<br>Option<br>(Y/N) | Legal<br>Req. Code<br>(C, D, FM,<br>FO, S) | Legal<br>Citation   | Explain<br>What is<br>Mandatory<br>(for C, FM,<br>and FO Only) | Comments on<br>Proposed<br>Changes to CSL<br>included in<br>Agency Request |    |  |  |  |
| Agcy                                                   | Prgm/ Div                      |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           |                |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
| ODAV                                                   | Operation                      | ODAV                               | OPS                                     | Operation                                        | 3,5,8                                              | 4  |    | 6,266,223  |            | 3,092,711 |           | \$ 9,358,934   |               |     | Y                                         | N                                              | S                                          | ORS 835-838         |                                                                | Pck 070 reduces expenditures due to revenue shortfall                      |    |  |  |  |
| ODAV                                                   | Aviation System Action Program | ODAV                               | ASAP                                    | Aviation System Action Program                   |                                                    | 6  |    | 16,237,358 |            |           |           | \$ 16,237,358  |               |     | N                                         | N                                              | S                                          | ORS 319.020,319.330 |                                                                |                                                                            |    |  |  |  |
| ODAV                                                   | Aircraft Registration          | ODAV                               | AR                                      | Aircraft Registration                            | 6                                                  | 6  |    | 54,669     |            |           |           | \$ 54,669      |               |     | N                                         | N                                              | S                                          | ORS 837.020         |                                                                | Pck 070 reduces expenditures due to revenue shortfall                      |    |  |  |  |
| ODAV                                                   | Pavement Maintenance           | ODAV                               | PMP                                     | Pavement Maintenance                             | 1,2,3,5                                            | 6  |    | 3,052,059  |            |           |           | \$ 3,052,059   |               |     | N                                         | Y                                              | S                                          | ORS 836.072         |                                                                |                                                                            |    |  |  |  |
| ODAV                                                   | GA Entitlement                 | ODAV                               | GA                                      | GA Entitlement                                   | 1,4                                                | 6  |    | 641,624    |            | 6,201,814 |           | \$ 6,843,438   |               |     | N                                         | Y                                              | FO                                         | ORS 835-838         | Participation by Matching Funds                                | POP 100 Add FF & OF for GA Entitlement Projects planned in 27-29.          |    |  |  |  |
| ODAV                                                   | Capital Construction           | ODAV                               | CC                                      | Capital Construction                             |                                                    | 6  |    | 1,581,250  |            |           |           | \$ 1,581,250   |               |     | N                                         | N                                              | FO                                         | ORS 835-838         | Participation by Matching Funds                                | POP 103 Adds OF for a capital project at Pacific City State Airport        |    |  |  |  |
|                                                        |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           | \$ -           |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
|                                                        |                                |                                    |                                         |                                                  |                                                    |    |    |            |            |           |           | \$ -           |               |     |                                           |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |
|                                                        |                                |                                    |                                         |                                                  |                                                    |    | -  | -          | 27,833,183 | #         | 9,294,525 | -              | \$ 37,127,708 | 0   | 0                                         |                                                |                                            |                     |                                                                |                                                                            |    |  |  |  |

**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

Within each Program/Division area, prioritize each Budget Program Unit (Activity) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

# 10% REDUCTION OPTIONS NARRATIVE (OF)

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## 1<sup>st</sup> 5% Other Fund Reductions

**Rank and Justification:** 1    **Activity or Program:** Operations

**Describe Reduction:** The first five percent reduction option is included in Package 070- Operations Revenue Shortfalls and represents approximately 84 percent of the total Operations Package 070 reductions. The package eliminates one Airport Operations Specialist position in Airport Services and significantly reduces funding for professional services, travel, training, equipment purchases, and airport operations activities. Reductions include postponing planning initiatives, decreasing maintenance activities, and deferring capital equipment purchases. This reduction will reduce service levels, increase deferred maintenance, and create a greater risk of deterioration to state-owned airport infrastructure over time.

**Amount and Fund Type:** \$1,291,955 Other Funds; These funds are provided by various operational revenues.

## 2<sup>nd</sup> 5% Other Fund Reductions

**Rank and Justification:** 2.1    **Activity or Program:** Operations

**Describe Reduction:** The next reduction option includes the remaining 16 percent of the Operations Package 070 reductions. This reduction would further decrease funding for facilities maintenance, program-related services and supplies, fuels and utilities, and other operating expenditures. Impacts would include the elimination of portable restroom services at several state-owned airports; reduced airport pavement painting and marking activities; decreased fence and gate repairs; reductions in pest control, airport services, and herbicide applications; and other maintenance activities necessary to preserve airport facilities. These reductions would limit the agency's ability to proactively maintain state-owned airports and may contribute to increased deferred maintenance and deterioration of airport infrastructure over time.

**Amount and Fund Type:** \$243,182 Other Funds; These funds are provided by various operational revenues.

**Rank and Justification:** 2.2    **Activity or Program:** Aircraft Registration Program

**Describe Reduction:** The next portion of the second 5% reduction was included in Package 070- Aircraft Registration Revenue Shortfalls. This reduces Aircraft Registration Program expenditures to align ongoing costs with available dedicated revenues while maintaining the program's core statutory responsibilities. The package eliminates one Aircraft Registration Specialist position, reducing the program's capacity to process aircraft registrations, renewals, title transfers, and customer inquiries. Remaining staff will continue to administer the program by prioritizing required registration and compliance activities; however, customers are expected to experience longer processing times and reduced service levels. The package preserves the financial sustainability of the Aircraft Registration Program while ensuring that essential registration functions continue within available resources.

**Amount and Fund Type:** \$221,126 Other Funds. The other funds are provided by aircraft registration revenue.

## 10% REDUCTION OPTIONS NARRATIVE (OF)

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**Rank and Justification:** 2.3 **Activity or Program:** Pavement Maintenance Program (PMP)

**Describe Reduction:** The next portion of the second 5% other fund reduction is to reduce the Pavement Maintenance Program (PMP) PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase, the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. This reduction would completely eliminate the program in the 25-27 biennium resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.

**Amount and Fund Type:** \$827,647 Other Funds; These funds are provided by fuel tax and are obligated to this program by statute.

### Summary of Total 10% Other Fund Reductions

|                                  |                   |
|----------------------------------|-------------------|
| <b>Modified CSL</b>              | <b>25,839,096</b> |
| 1st 5% Reductions                |                   |
| 84% of OPS Package 070           | 1,291,955         |
| <b>Total First 5% Reductions</b> | <b>1,291,955</b>  |
| 2nd 5% Reductions                |                   |
| 16% of OPS Package 070           | 243,182           |
| AR Package 070 Reductions        | 221,126           |
| PMP                              | 827,647           |
| <b>Total 2nd 5% Reductions</b>   | <b>1,291,955</b>  |
| <b>Total 10% Reductions</b>      | <b>2,583,910</b>  |

# 10% REDUCTION OPTIONS NARRATIVE (FF)

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## 1<sup>st</sup> 5% Federal Fund Reductions

**Rank and Justification: 1    Activity or Program:** General Aviation Entitlement Program

**Describe Reduction:** 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. This reduction would result in less federal funds provided by the FAA and less projects completed for federally funded state-owned airports in 2027-29. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports.

**Amount and Fund Type:** \$278,950 Federal Funds. The federal funds are provided by the FAA. Loss of FAA funds may go to different states.

**Rank and Justification: 2    Activity or Program:** General Aviation Entitlement Program

**Describe Reduction:** The second 5% federal fund reduction would be an additional cut to the General Aviation Entitlement Program described above.

**Amount and Fund Type:** \$278,950 Federal Funds. The federal funds are provided by the FAA. Loss of FAA funds may go to different states.

## Summary of Total 10% Federal Fund Reductions

|                                  |                  |
|----------------------------------|------------------|
| <b>Modified CSL</b>              | <b>5,578,992</b> |
| 1st 5% Reductions                |                  |
| GA Entitlement                   | 278,950          |
| <b>Total First 5% Reductions</b> | <b>278,950</b>   |
| 2nd 5% Reductions                |                  |
| GA Entitlement                   | 278,950          |
| <b>Total 2nd 5% Reductions</b>   | <b>278,950</b>   |
| <b>Total 10% Reductions</b>      | <b>557,900</b>   |

10% Reduction Options (Other Funds) (ORS 291.216)

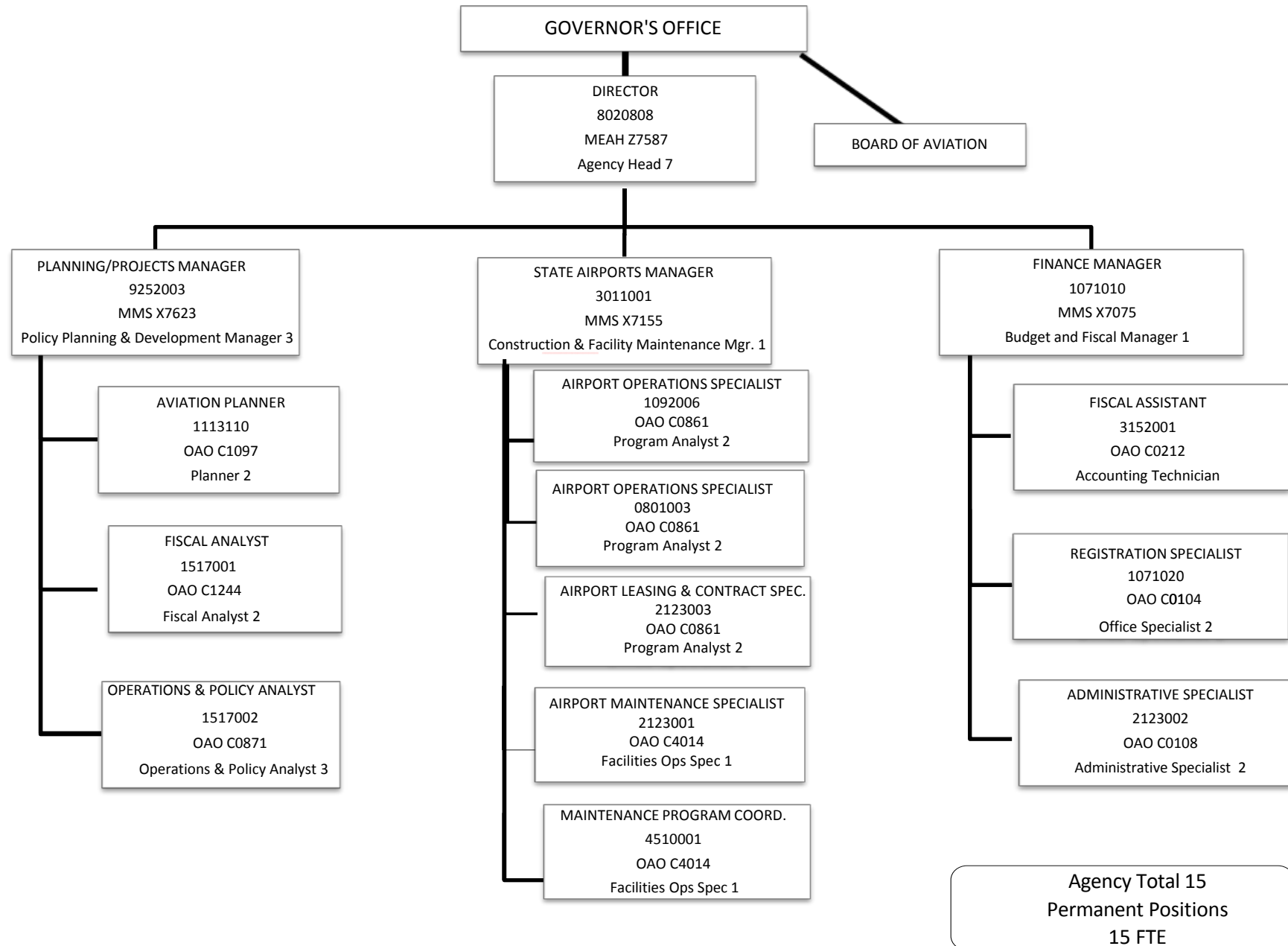
| Activity or Program                                                | Describe Reduction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Amount and Fund Type |      |              |       |      |       |              |      |      | Rank and Justification                                                                        |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------|--------------|-------|------|-------|--------------|------|------|-----------------------------------------------------------------------------------------------|
|                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | GF                   | LF   | OF           | NL-OF | FF   | NL-FF | Total Funds  | Pos. | FTE  |                                                                                               |
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)                 | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                      |      |              |       |      |       |              |      |      | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| 1. Operations- Package 070 Revenue Shortfall Reductions            | The first five percent reduction option is included in Package 070- Operations Revenue Shortfall Reductions and represents approximately 84 percent of the total Operations Package 070 reductions. The package eliminates one Airport Operations Specialist position in Airport Services and significantly reduces funding for professional services, travel, training, equipment purchases, and airport operations activities. Reductions include postponing planning initiatives, decreasing maintenance activities, and deferring capital equipment purchases. This reduction will reduce service levels, increase deferred maintenance, and create a greater risk of deterioration to state-owned airport infrastructure over time.                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |      | \$ 1,291,955 |       |      |       | \$ 1,291,955 | 1    | 1.00 | 1                                                                                             |
| 2. Operations- Package 070 Revenue Shortfall Reductions            | The next reduction option includes the remaining 16 percent of the Operations Package 070 reductions. This reduction would further decrease funding for facilities maintenance, program-related services and supplies, fuels and utilities, and other operating expenditures. Impacts would include the elimination of portable restroom services at several state-owned airports; reduced airport pavement painting and marking activities; decreased fence and gate repairs; reductions in pest control, airport services, and herbicide applications; and other maintenance activities necessary to preserve airport facilities. These reductions would limit the agency's ability to proactively maintain state-owned airports and may contribute to increased deferred maintenance and deterioration of airport infrastructure over time.                                                                                                                                                                                                                                                                                                              |                      |      | \$ 243,182   |       |      |       | \$ 243,182   | -    | -    | 2                                                                                             |
| 3. Aircraft Registration- Package 070 Revenue Shortfall Reductions | The next portion of the second 5% reduction was included in Package 070- Aircraft Registration Revenue Shortfall Reductions. This reduces Aircraft Registration Program expenditures to align ongoing costs with available dedicated revenues while maintaining the program's core statutory responsibilities. The package eliminates one Aircraft Registration Specialist position, reducing the program's capacity to process aircraft registrations, renewals, title transfers, and customer inquiries. Remaining staff will continue to administer the program by prioritizing required registration and compliance activities; however, customers are expected to experience longer processing times and reduced service levels. The package preserves the financial sustainability of the Aircraft Registration Program while ensuring that essential registration functions continue within available resources.                                                                                                                                                                                                                                     |                      |      | \$ 221,126   |       |      |       | \$ 221,126   | 1    | 1.00 | 3                                                                                             |
| 4. Pavement Maintenance Program (PMP)                              | The next portion of the second 5% other fund reduction is to reduce the Pavement Maintenance Program (PMP) PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase, the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year. This reduction would completely eliminate the program in the 25-27 biennium resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state. |                      |      | \$ 827,647   |       |      |       | \$ 827,647   |      |      | 4                                                                                             |
| Total                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ -                 | \$ - | \$ 2,583,910 | \$ -  | \$ - | \$ -  | \$ 2,583,910 | 2    | 1.00 |                                                                                               |



| 10% Reduction Options (Federal Funds) (ORS 291.216) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                      |      |      |       |            |       |             |      |     |                                                                                               |  |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------|------|-------|------------|-------|-------------|------|-----|-----------------------------------------------------------------------------------------------|--|
| Activity or Program                                 | Describe Reduction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Amount and Fund Type |      |      |       |            |       |             |      |     | Rank and Justification                                                                        |  |
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)  | (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GF                   | LF   | OF   | NL-OF | FF         | NL-FF | Total Funds | Pos. | FTE | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |  |
| 1. General Aviation Entitlement Program             | 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. This reduction would result in less federal funds provided by the FAA and less projects completed for federally funded state-owned airports in 2027-29. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports. |                      |      |      |       | \$ 278,950 |       | \$ 278,950  |      |     | 1                                                                                             |  |
| 2. General Aviation Entitlement Program             | The second 5% federal fund reduction would be an additional cut to the General Aviation Entitlement Program described above                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      |      |      |       | \$ 278,950 |       | \$ 278,950  | -    | -   | 2                                                                                             |  |
| Total                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ -                 | \$ - | \$ - | \$ -  | \$ 557,900 | \$ -  | \$ 557,900  | -    | -   |                                                                                               |  |

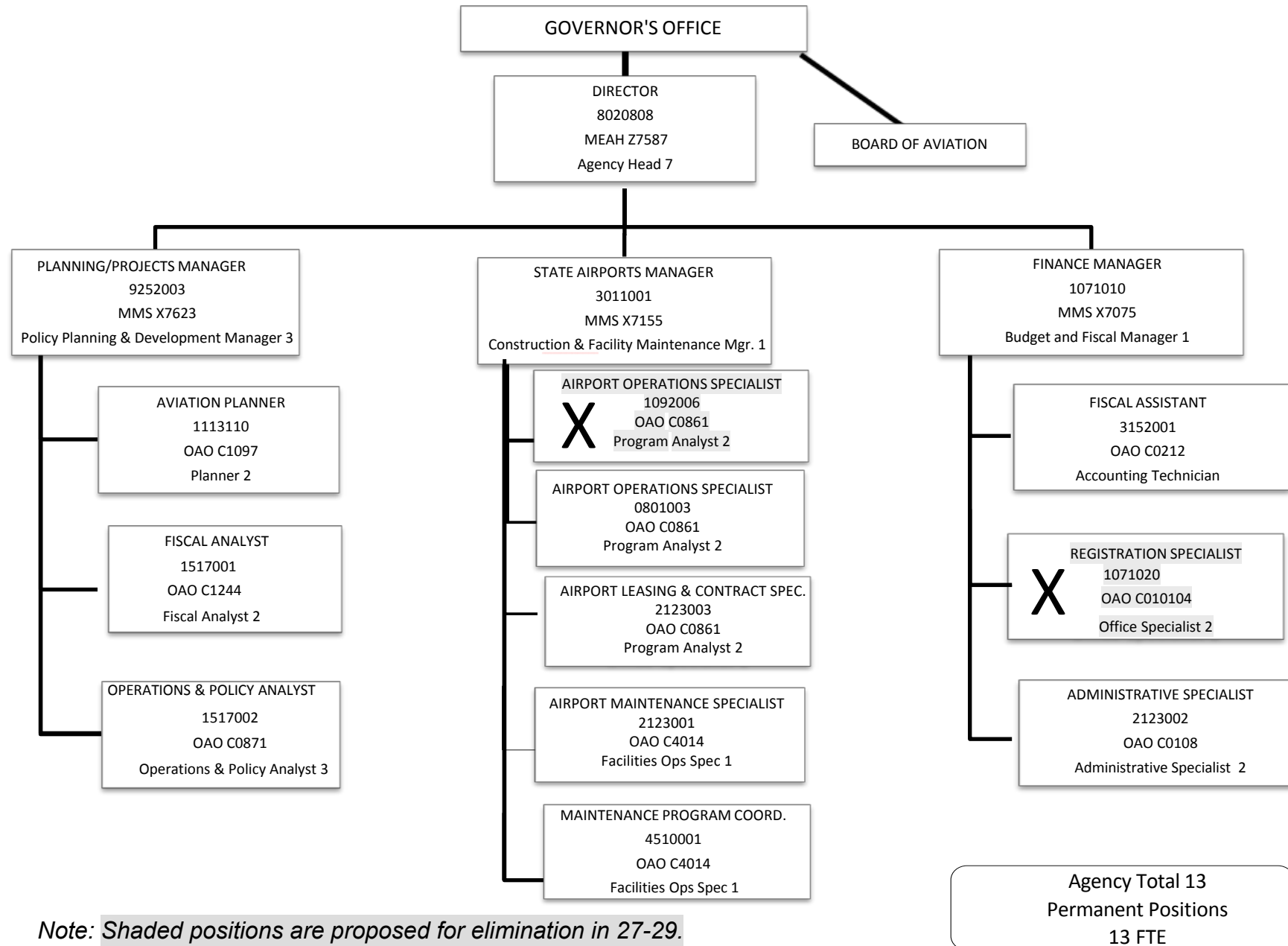
# AGENCY SUMMARY

## Organization Chart 2025-27



# AGENCY SUMMARY

## Proposed Organization Chart 2027-29



*Note: Shaded positions are proposed for elimination in 27-29.*

Agencywide Program Unit Summary  
2027-29 Biennium

Version: V - 01 - Agency Request Budget

| Summary<br>Cross Reference<br>Number | Cross Reference Description                 | 2023-25<br>Actuals | 2025-27 Leg<br>Adopted<br>Budget | 2025-27 Leg<br>Approved<br>Budget | 2027-29<br>Agency<br>Request<br>Budget | 2027-29<br>Governor's<br>Budget | 2027-29 Leg.<br>Adopted<br>Budget |
|--------------------------------------|---------------------------------------------|--------------------|----------------------------------|-----------------------------------|----------------------------------------|---------------------------------|-----------------------------------|
| 001-00-00-00000                      | <b>Operations</b>                           |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 5,832,818          | 7,320,894                        | 7,482,250                         | 6,266,223                              | -                               | -                                 |
|                                      | Federal Funds                               | 250,808            | 3,124,248                        | 3,143,887                         | 3,092,711                              | -                               | -                                 |
|                                      | All Funds                                   | 6,083,626          | 10,445,142                       | 10,626,137                        | 9,358,934                              | -                               | -                                 |
| 003-00-00-00000                      | <b>General Aviation Entitlement Program</b> |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 380,395            | 1,007,966                        | 1,007,966                         | 641,624                                | -                               | -                                 |
|                                      | Federal Funds                               | 2,056,622          | 9,453,820                        | 9,453,820                         | 6,201,814                              | -                               | -                                 |
|                                      | All Funds                                   | 2,437,017          | 10,461,786                       | 10,461,786                        | 6,843,438                              | -                               | -                                 |
| 004-00-00-00000                      | <b>Pavement Maintenance</b>                 |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 1,723,833          | 2,420,565                        | 2,435,647                         | 3,052,059                              | -                               | -                                 |
| 005-00-00-00000                      | <b>Aircraft Registration</b>                |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 154,818            | 245,804                          | 259,969                           | 54,669                                 | -                               | -                                 |
| 006-00-00-00000                      | <b>Aviation System Action Program</b>       |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 5,872,572          | 15,409,728                       | 15,409,728                        | 16,237,358                             | -                               | -                                 |
| 007-00-00-00000                      | <b>Airport Construction Projects</b>        |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | General Fund                                | 2,448,406          | -                                | -                                 | -                                      | -                               | -                                 |
| 089-00-00-00000                      | <b>Capital Construction</b>                 |                    |                                  |                                   |                                        |                                 |                                   |
|                                      | Other Funds                                 | 1,251,825          | 2,630,000                        | 2,786,534                         | 1,581,250                              | -                               | -                                 |
|                                      | Federal Funds                               | 11,266,419         | 4,261,132                        | 4,261,132                         | -                                      | -                               | -                                 |

**Agencywide Program Unit Summary  
2027-29 Biennium**

**Version: V - 01 - Agency Request Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>2023-25<br/>Actuals</b> | <b>2025-27 Leg<br/>Adopted<br/>Budget</b> | <b>2025-27 Leg<br/>Approved<br/>Budget</b> | <b>2027-29<br/>Agency<br/>Request<br/>Budget</b> | <b>2027-29<br/>Governor's<br/>Budget</b> | <b>2027-29 Leg.<br/>Adopted<br/>Budget</b> |
|-----------------------------------------------|------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|--------------------------------------------|
| <b>089-00-00-00000</b>                        | <b>Capital Construction</b>        |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | All Funds                          | 12,518,244                 | 6,891,132                                 | 7,047,666                                  | 1,581,250                                        | -                                        | -                                          |
| <b>TOTAL AGENCY</b>                           |                                    |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 2,448,406                  | -                                         | -                                          | -                                                | -                                        | -                                          |
|                                               | Other Funds                        | 15,216,261                 | 29,034,957                                | 29,382,094                                 | 27,833,183                                       | -                                        | -                                          |
|                                               | Federal Funds                      | 13,573,849                 | 16,839,200                                | 16,858,839                                 | 9,294,525                                        | -                                        | -                                          |
|                                               | All Funds                          | 31,238,516                 | 45,874,157                                | 46,240,933                                 | 37,127,708                                       | -                                        | -                                          |

# REVENUES

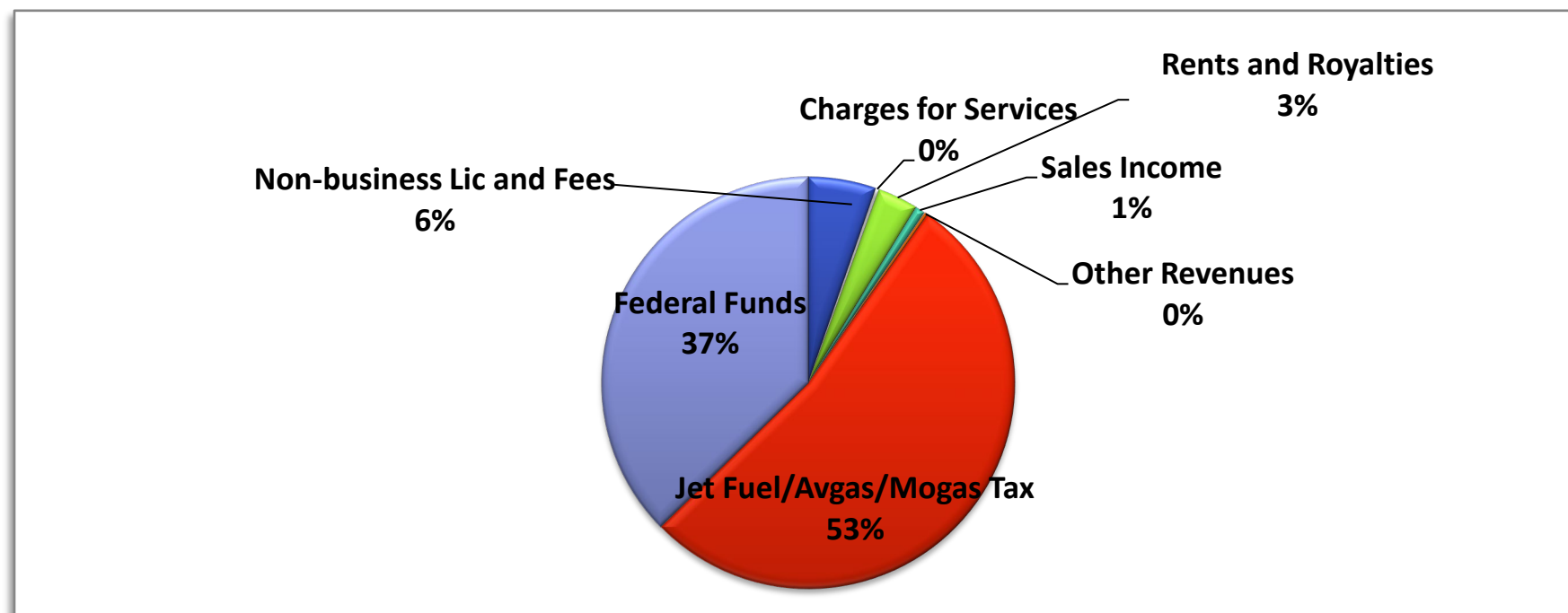
## Revenue Forecast Narrative

### Revenue Overview

The Oregon Department of Aviation (ODAV) is supported entirely by aviation-related taxes, fees, leases, and federal grants. The Department receives **no General Fund support**. State law and federal grant requirements restrict these revenues to aviation purposes, ensuring that aviation users directly support Oregon's statewide aviation system.

The Department's operating budget is funded primarily through Other Funds generated by aviation system users. Federal Funds supplement these revenues by supporting airport planning, development, and safety programs but generally cannot be used to support the Department's day-to-day operations.

**Chart- 2027-29 ODAV Agency Request Budget Revenue Summary**



# REVENUES

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## Revenue Forecast

The Department's revenue forecast is based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated semiannually to reflect current economic conditions, aviation activity, and fuel consumption trends.

The forecasting model incorporates approximately 150 economic and transportation variables and combines:

- Actual historical revenue collections;
- The official State of Oregon economic forecast prepared by the Department of Administrative Services (DAS); and
- National economic projections developed by S&P Global (formerly IHS Global Insight).

These forecasts provide the foundation for projecting fuel tax receipts, registration revenues, lease income, and other operating revenues used to develop the Department's biennial budget.

## Revenue Sources

### Other Funds

Other Funds provide the primary source of operating revenue for the Department and are generated through aviation-related taxes, fees, and airport revenues. Major revenue sources include:

- Jet fuel tax
- Aviation gasoline (Avgas) tax
- Aircraft registration fees
- Aircraft dealer license fees
- Airport leases and property agreements
- Fuel flowage fees and airport user fees
- Miscellaneous aviation-related revenues

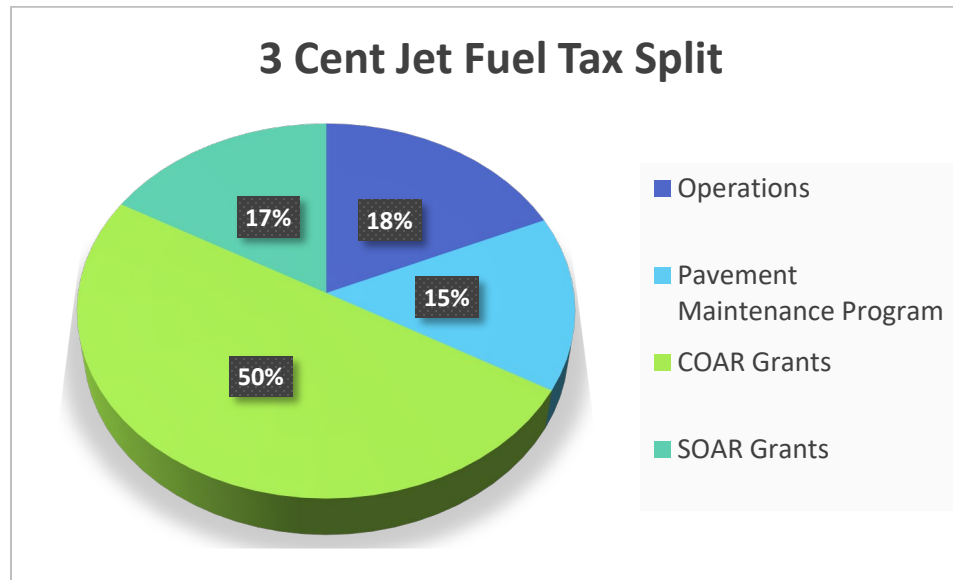
The jet fuel tax is the Department's single largest operational revenue source. Oregon currently imposes a **3-cent per gallon jet fuel tax**, which is distributed as follows:

# REVENUES

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- **0.55 cents** support Department and airport operations.
- **0.45 cents** supports the Pavement Maintenance Program (PMP).
- **2 cents** supports the Aviation System Action Program (ASAP), which provides grants for airport improvement projects throughout Oregon.

**Chart- 3 Cent Jet Fuel Tax Split per Program**



## Federal Funds

Federal Funds are provided through the Federal Aviation Administration (FAA) and support airport planning, airport development, airport safety inspections, and statewide aviation system planning.

FAA Airport Improvement Program (AIP) grants generally fund up to **90 percent** of eligible project costs, with the remaining **10 percent** provided through state matching funds. State operational funding is essential because it provides the staffing and administrative capacity necessary to manage federal grants, ensure compliance with FAA grant assurances, and maintain eligibility for future federal funding opportunities.



# REVENUES

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## Revenue Restrictions

State and federal law restrict aviation revenues to aviation purposes.

Federal grant funding is administered through FAA grant agreements that require airport sponsors to comply with federal grant assurances, maintain airport eligibility, and preserve public access to federally funded facilities.

State aviation revenues are similarly dedicated to aviation purposes under Oregon law. Revenue generated from portions of the jet fuel tax and aviation gasoline tax is dedicated to specific airport programs, including the Pavement Maintenance Program, in accordance with **ORS 836.072**, and the Aviation System Action Program Grants in accordance with **ORS 319.023**. Other aviation revenues support statewide airport operations, planning, safety, and regulatory programs.

## Long-Term Revenue Outlook

Although Oregon's aviation system continues to evolve, the Department's primary operational revenue source has remained largely unchanged for decades.

The approximately **one-half cent per gallon** portion of the jet fuel tax that supports Department operations has **not been increased since before 1955**. While the Legislature approved increases to the jet fuel tax in 1999 and 2015, those revenues were dedicated to the Pavement Maintenance Program and the Aviation System Action Program and did not increase funding available for Department operations.

As personnel costs, inflation, infrastructure needs, and regulatory responsibilities continue to grow, operational revenues have not kept pace. This structural imbalance has resulted in increasing pressure on the Department's operating budget and underscores the importance of identifying sustainable long-term funding solutions.

Maintaining stable operational funding is essential not only to preserve today's aviation system, but also to ensure Oregon can continue investing in resilient infrastructure, emerging aviation technologies, and the safe, efficient transportation system that will support future generations.

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

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

| <i>Source</i>                  | <b>2023-25 Actuals</b> | <b>2025-27 Leg<br/>Adopted Budget</b> | <b>2025-27 Leg<br/>Approved Budget</b> | <b>2027-29 Agency<br/>Request Budget</b> | <b>2027-29<br/>Governor's Budget</b> | <b>2027-29 Leg.<br/>Adopted Budget</b> |
|--------------------------------|------------------------|---------------------------------------|----------------------------------------|------------------------------------------|--------------------------------------|----------------------------------------|
| <b>Other Funds</b>             |                        |                                       |                                        |                                          |                                      |                                        |
| Non-business Lic. and Fees     | 1,470,227              | 1,407,671                             | 1,407,671                              | 1,393,986                                | -                                    | -                                      |
| Charges for Services           | 44,750                 | 54,584                                | 54,584                                 | 57,600                                   | -                                    | -                                      |
| Rents and Royalties            | 768,781                | 736,215                               | 736,215                                | 794,678                                  | -                                    | -                                      |
| Sales Income                   | 203,749                | 268,238                               | 268,238                                | 191,504                                  | -                                    | -                                      |
| Donations                      | 20                     | -                                     | -                                      | -                                        | -                                    | -                                      |
| Other Revenues                 | 156,433                | 1,866,069                             | 1,866,069                              | 69,312                                   | -                                    | -                                      |
| Transfer In - Intrafund        | 1,559,569              | 3,800,670                             | 4,118,560                              | 4,316,074                                | -                                    | -                                      |
| Tsfr From Energy, Dept of      | 362                    | -                                     | -                                      | -                                        | -                                    | -                                      |
| Tsfr From Transportation, Dept | 12,953,046             | 12,783,007                            | 12,808,133                             | 13,174,692                               | -                                    | -                                      |
| Transfer Out - Intrafund       | (1,559,569)            | (3,800,670)                           | (4,118,560)                            | (4,316,074)                              | -                                    | -                                      |
| <b>Total Other Funds</b>       | <b>\$15,597,368</b>    | <b>\$17,115,784</b>                   | <b>\$17,140,910</b>                    | <b>\$15,681,772</b>                      | <b>-</b>                             | <b>-</b>                               |
| <b>Federal Funds</b>           |                        |                                       |                                        |                                          |                                      |                                        |
| Federal Funds                  | 13,573,849             | 16,839,200                            | 16,858,839                             | 9,294,525                                | -                                    | -                                      |
| <b>Total Federal Funds</b>     | <b>\$13,573,849</b>    | <b>\$16,839,200</b>                   | <b>\$16,858,839</b>                    | <b>\$9,294,525</b>                       | <b>-</b>                             | <b>-</b>                               |

\_\_\_\_ Agency Request  
2027-29 Biennium

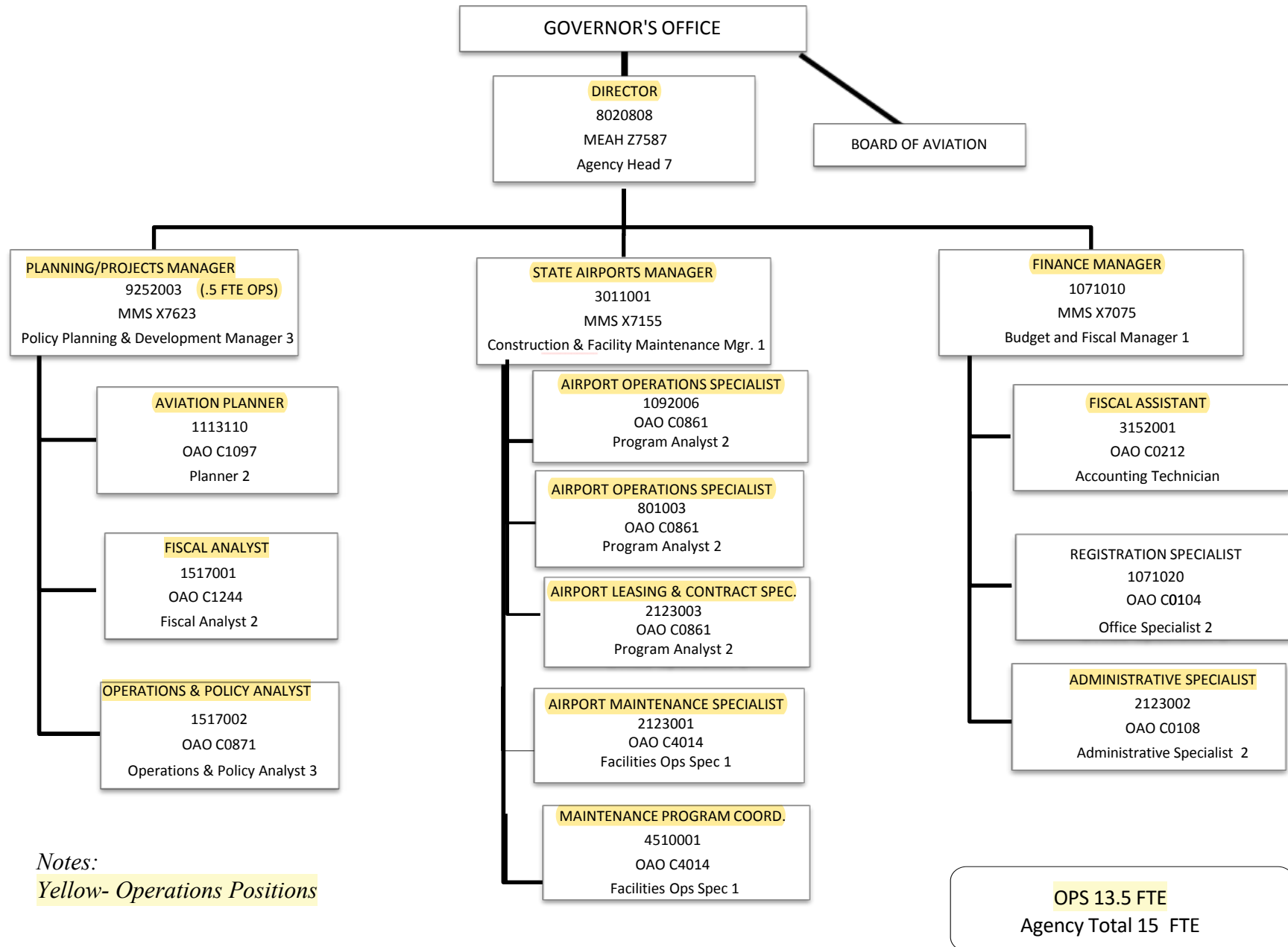
\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# PROGRAM UNITS- OPERATIONS

## Operations Program

### Organization Chart 2025-27



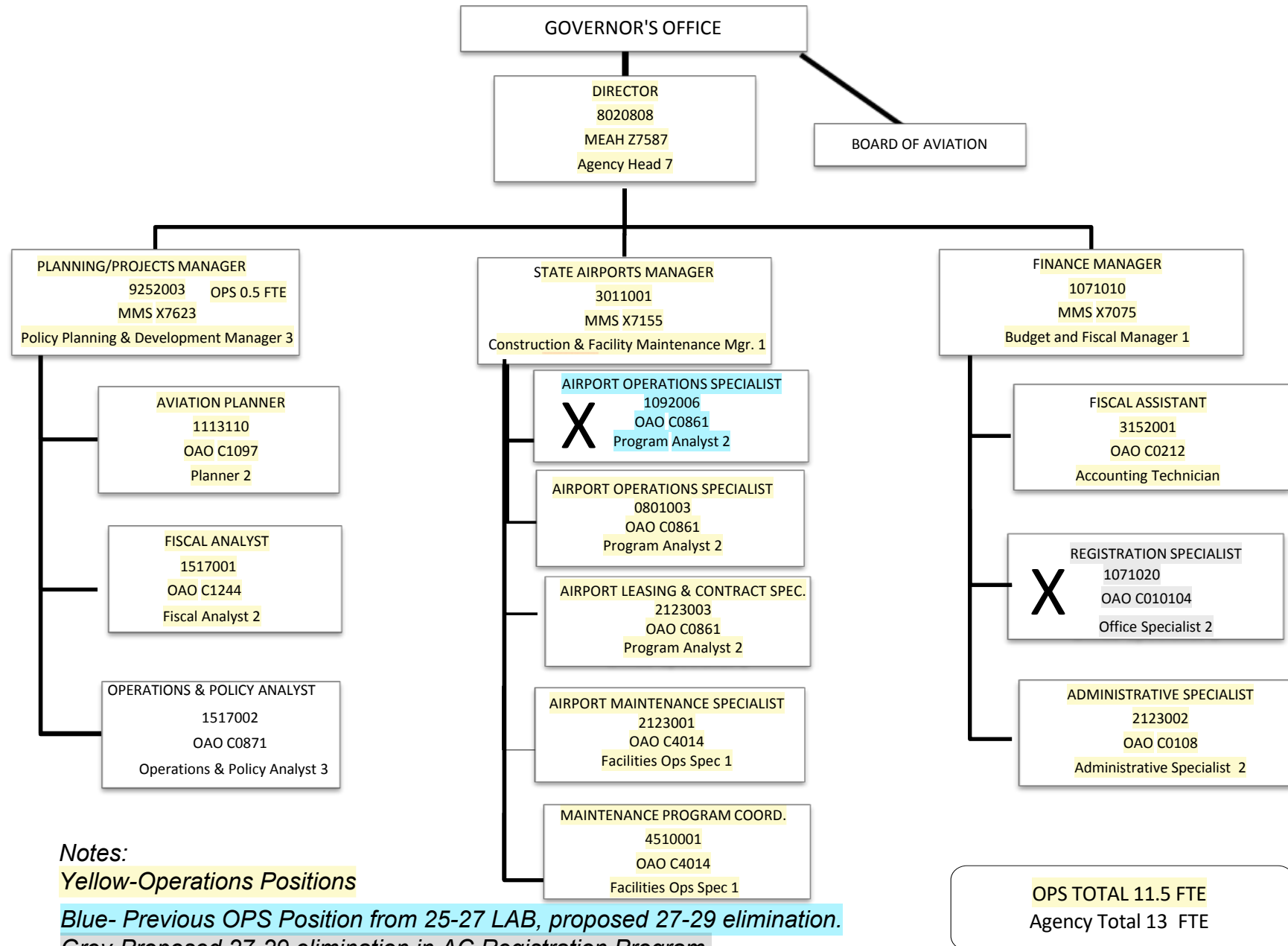
Notes:

Yellow- Operations Positions

# PROGRAM UNITS- OPERATIONS

## Operations Program

### Proposed Organization Chart 2027-29



OPS TOTAL 11.5 FTE  
Agency Total 13 FTE

# PROGRAM UNITS-OPERATIONS

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## Operations Program Unit Executive Summary

### Long-Term Focus

The Operations Program provides the operational foundation for the Oregon Department of Aviation's mission to enable and advocate for a safe and efficient aviation system that connects communities and drives economic growth. The program supports implementation of the Department's Strategic Plan through four long-term focus areas that position Oregon's aviation system to meet current and future transportation needs.

- **Ensure Long-Term Financial Sustainability**  
Develop stable and diversified funding mechanisms that preserve critical aviation infrastructure, modernize business systems, and provide sustainable resources to support the Department's statewide responsibilities.
- **Build a Safe, Resilient, and Sustainable Aviation System**  
Maintain and improve Oregon's aviation infrastructure through strategic investment in airport maintenance, resiliency planning, emergency preparedness, and long-term asset management.
- **Modernize Aviation Policy and Prepare for the Future**  
Update statewide aviation policies, planning, and regulations while supporting the safe integration of emerging aviation technologies, including Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM).
- **Strengthen Partnerships and Public Engagement**  
Build collaborative partnerships with airport sponsors, local governments, industry, educational institutions, and aviation stakeholders while increasing public awareness of aviation's economic and public safety benefits.

These priorities directly support the Department's Strategic Plan and ensure that Oregon's aviation system remains safe, economically competitive, resilient, and prepared for future growth.

### Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Anthony Beach, State Airports Manager, 503-378-2523
- Kristen Forest, Business & Finance Manager, 503-378-2522

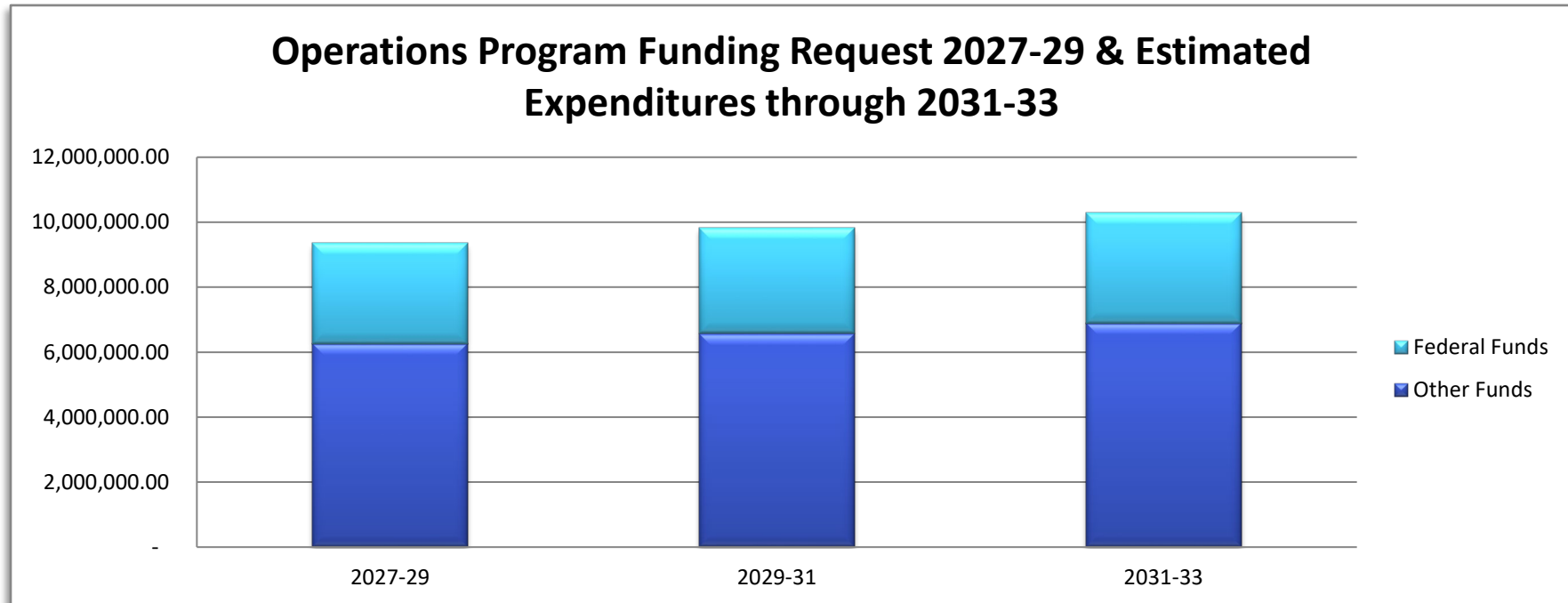
# PROGRAM UNITS-OPERATIONS

## Program Overview

The Operations Program provides the core services necessary to operate, maintain, and oversee Oregon's statewide aviation system. Through Statewide Services, Airport Services, Airport Maintenance, and Planning, the program manages 28 state-owned airports, oversees airport safety and compliance, supports statewide aviation planning, and provides technical assistance that enables safe and efficient aviation throughout Oregon.

## Program Funding Request

Chart-Operations Funding & Estimated Expenditures through 2033



The above chart represents the proposed costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 biennium. Inflation is calculated at standard inflation rates. Expenditure descriptions: Personal Services, Service and Supplies and Capital Outlay.

# PROGRAM UNITS-OPERATIONS

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## Program Description

The Operations Program delivers statewide aviation services that benefit airport sponsors, local governments, aviation businesses, pilots, emergency responders, state agencies, and the traveling public. Services are provided continuously throughout the biennium through airport inspections, infrastructure maintenance, project management, planning activities, regulatory oversight, and direct technical assistance.

Program responsibilities include operating and maintaining 28 state-owned airports; administering 268 airport leases and property agreements; licensing and inspecting public-use airports; registering private airports; conducting airport and land-use planning; reviewing proposed airspace obstructions; administering airport development projects; and providing aviation expertise to communities throughout Oregon. The program also serves as the Department's primary liaison with the Federal Aviation Administration (FAA), Oregon Emergency Management, airport sponsors, local governments, aviation organizations, consultants, engineers, contractors, and private industry.

The program's largest cost drivers include personnel, airport maintenance, infrastructure preservation, professional services, capital project management, and regulatory compliance. Opportunities to improve efficiency include modernization of business systems, expanded use of digital technologies, improved asset management practices, and strategic public-private partnerships that leverage resources while improving customer service.

Every airport maintained, inspection completed, lease administered, and planning project delivered helps preserve Oregon's aviation infrastructure today while positioning the statewide aviation system to safely accommodate future growth, innovation, and emerging aviation technologies.

## Program Justification and Link to Agency Strategic Plan

The Operations Program directly supports every strategic priority identified in the Oregon Department of Aviation Strategic Plan. By preserving airport infrastructure, maintaining regulatory compliance, administering statewide aviation planning, supporting emergency preparedness, and preparing for emerging aviation technologies, the program advances the Department's vision to be a leader in connecting and protecting communities through a resilient, sustainable and technologically advanced aviation system that prepares Oregon for the future.

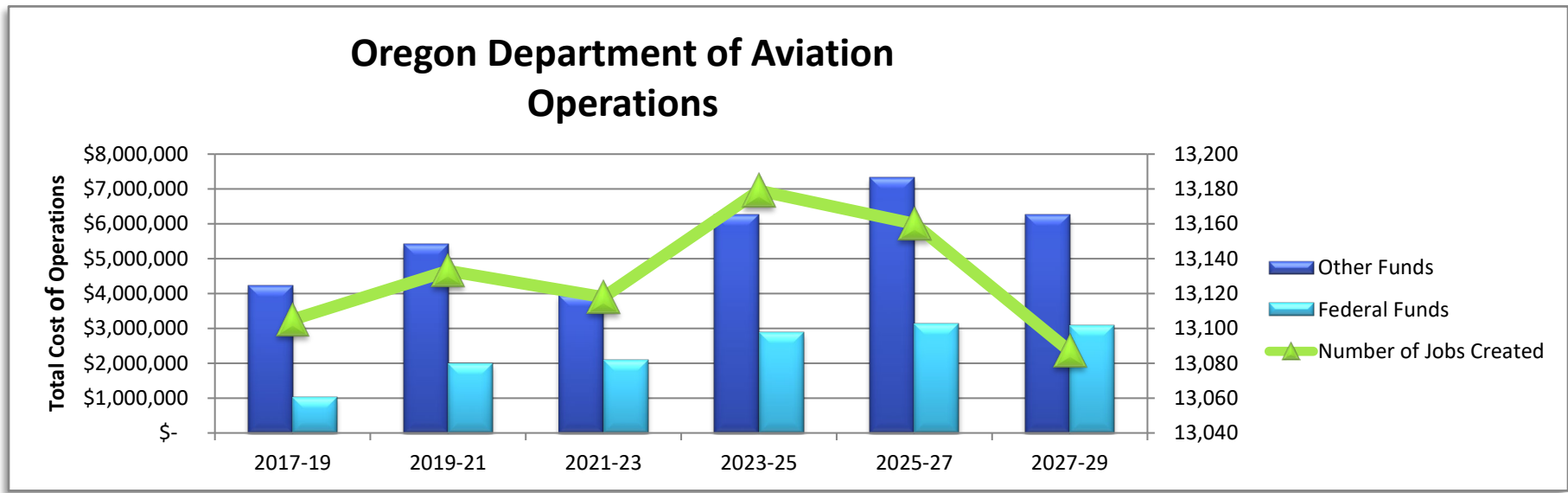
Investment in aviation infrastructure is widely recognized as supporting economic development, transportation resiliency, and public safety. Oregon's state-owned airports support emergency medical transportation, wildfire suppression, search and rescue operations, agricultural

# PROGRAM UNITS-OPERATIONS

aviation, business travel, tourism, and disaster response. Many also serve as critical transportation assets for rural communities and will play an essential role in emergency response following a Cascadia Subduction Zone earthquake.

## Program Performance

Chart-Total Cost of Operations of ODAV and Numbers of Jobs Created



Program performance is reflected through safe airport operations, regulatory compliance, preservation of airport infrastructure, successful delivery of capital improvement projects, customer service, and implementation of statewide aviation initiatives that advance the Department's long-term strategic goals.

## Enabling Legislation/Program Authorization

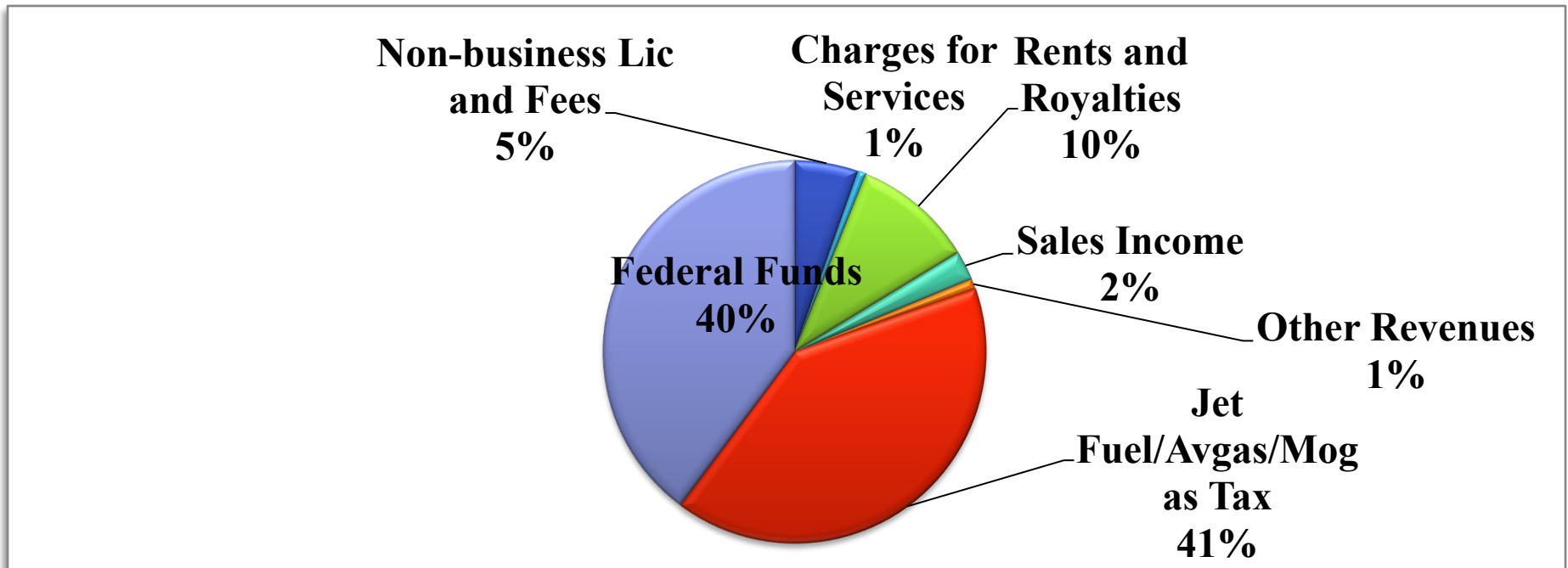
- Plan for the development of airports, state airways, aviation industries, and aeronautical activities throughout Oregon. (ORS 835.015)
- Coordinate and cooperate with federal, state, local, and other governmental agencies in the development and promotion of aeronautical activities. (ORS 835.015)



## PROGRAM UNITS-OPERATIONS

- Acquire, establish, construct, improve, maintain, equip, operate, regulate, protect, and police state-owned airports and air navigation facilities. (ORS 836.025)
- Exercise general supervision over Oregon's public-use airports and promote a safe, efficient, and integrated statewide aviation system. (ORS 836.020)
- License, register, and inspect airports, heliports, and restricted landing areas to ensure compliance with state safety standards. (ORS 836.530)
- Review and approve the establishment, expansion, or alteration of airports and landing areas, including site evaluations and safety considerations. (ORS 836.608, ORS 836.610)
- Protect airport approaches and navigable airspace by reviewing proposed structures and activities that may create hazards to aviation. (ORS 836.640)
- Coordinate state aviation planning and airport development activities to support safe, efficient, and sustainable air transportation throughout Oregon. (ORS 836.085)

**Budget Graphic- 2027-29 Operations Program Revenue Summary**



# PROGRAM UNITS-OPERATIONS

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## Funding Streams

The Operations Program is primarily supported by Other Funds. The primary operational revenue source is the Department's one-half cent share of Oregon's jet fuel tax, which has remained unchanged since before 1955. Additional Other Fund revenues include aviation gasoline tax, motor vehicle gasoline tax attributable to aviation use, aircraft registration fees, airport leases, access agreements, fuel flowage fees, airport user fees, and miscellaneous service revenues. Federal funding supports specific planning activities such as the development of the Oregon Aviation Plan but generally cannot be used to support day-to-day agency operations.

## Proposal Comparison

The 2027–29 Agency Request Budget reflects a reduction from the 2025–27 current service level due to an estimated \$3 million structural operational revenue shortfall. To maintain a balanced budget, the Department proposes approximately \$2.5 million in operational expenditure reductions and internal fund redirections, including approximately \$1.5 million in direct expenditure reductions.

The proposal includes the elimination of one Airport Operations Specialist position, significant reductions in professional services supporting statewide planning, reductions in travel and training, deferred airport maintenance activities, reduced facility maintenance, and delays in equipment replacement. While these actions restore short-term financial stability, they also reduce the Department's ability to provide planning, maintenance, technical assistance, and outreach while increasing the risk of deferred maintenance and higher long-term infrastructure costs.

The Department recommends these reductions only because they are necessary under current revenue limitations. They represent responsible short-term actions that preserve core services while maintaining a balanced budget.

However, these reductions do not resolve the Department's long-term structural funding challenges. Modernizing the Department's funding model will allow Oregon to maintain today's aviation system while building tomorrow's, preserving critical infrastructure, supporting emergency response, strengthening rural communities, and positioning Oregon to lead the next generation of aviation innovation.

## Operations Program Unit Narrative

### Program Overview

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# PROGRAM UNITS-OPERATIONS

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The Operations Division serves as the operational foundation of the Oregon Department of Aviation (ODAV), providing the leadership, technical expertise, and statewide services necessary to maintain, operate, and improve Oregon's aviation system. Through the coordinated efforts of four functional areas, Statewide Services, Airport Services, Airport Maintenance, and Planning, the Division is responsible for operating and maintaining **28 state-owned public-use airports**, supporting Oregon's **97 public-use** and approximately **380 private-use airports**, administering airport development programs, and ensuring compliance with state and federal aviation requirements.

The Operations Division supports nearly every aspect of the Department's mission, from maintaining safe airport infrastructure and administering Federal Aviation Administration (FAA) grants to statewide aviation planning, land use coordination, emergency preparedness, airport licensing, and stakeholder engagement. These services directly support Oregon's transportation system, economic vitality, emergency response capabilities, and long-term aviation infrastructure.

Consistent with the Department's vision to be a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future, the Operations Division balances stewardship of today's aviation system with strategic investments that prepare Oregon for future transportation needs.

## Program Organization

The Operations Division consists of approximately **11.5 FTE** organized into four functional areas that work together to deliver statewide aviation services.

### Statewide Services (4.0 FTE)

Statewide Services provides executive leadership and core administrative support for the Department while coordinating statewide aviation policy, strategic initiatives, and legislative affairs. Staff develop and implement statewide aviation policy, promote aviation-related economic development, manage agency finances and budgeting, coordinate legislative activities, oversee public communications and outreach, maintain aviation records, and provide technical assistance to aviation stakeholders throughout Oregon.

This program also serves as the Department's primary point of coordination with elected officials, partner agencies, aviation organizations, and the public, ensuring consistent leadership and strategic direction across all agency programs.

### Airport Services (3.0 FTE)

# PROGRAM UNITS-OPERATIONS

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Airport Services provides technical assistance and regulatory oversight for Oregon's statewide airport system. Staff oversee **268 leases and property agreements**, administer airport licensing and registration programs, conduct airport safety inspections, investigate proposed airport and heliport sites, review airport development proposals, coordinate tenant relations, and provide engineering, planning, and construction oversight for airport improvement projects.

As part of the 2027–29 Agency Request Budget, one Airport Operations Specialist position is proposed for elimination to address the Department's structural operating revenue shortfall. While this reduction is necessary to maintain a balanced budget, it will reduce the Department's capacity for program coordination, stakeholder outreach, communications, technical assistance, and project support.

## **Airport Maintenance (2.0 FTE)**

Airport Maintenance is responsible for preserving the safety, functionality, and operational readiness of the Department's **28 state-owned airports**. Maintenance staff perform routine and preventive maintenance activities including vegetation management, obstruction removal, pavement preservation, lighting maintenance, airfield inspections, and minor facility repairs.

Proactive maintenance extends the useful life of airport infrastructure, reduces long-term rehabilitation costs, and helps ensure airports remain available for emergency medical transportation, wildfire suppression, search and rescue operations, business aviation, and recreational aviation.

## **Planning (2.5 FTE)**

The Planning Program provides statewide aviation planning, capital project management, and technical assistance that support the long-term development of Oregon's aviation system. Staff administer airport improvement grants, manage capital construction projects, oversee consultant contracts, coordinate FAA grants, develop statewide aviation plans, conduct airport planning studies, review land use proposals, evaluate potential aviation hazards, and provide planning assistance to local governments and airport sponsors.

Planning staff also play a critical role in preparing Oregon for emerging aviation technologies, strengthening airport resiliency, and ensuring compliance with FAA planning requirements.

## **Base Budget**

# PROGRAM UNITS-OPERATIONS

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The Operations Program Base Budget supports the Department's core responsibility of operating, maintaining, and managing Oregon's 28 state-owned public-use airports while providing statewide aviation planning, airport services, technical assistance, land use coordination, airport inspections, and administrative support for Oregon's public aviation system.

The 2027–29 Base Budget was developed in the context of an approximately **\$3 million structural revenue shortfall**, requiring the Department to carefully prioritize limited resources while maintaining its core statutory responsibilities. The budget continues funding for agency leadership, airport operations and maintenance, planning, airport development, aviation policy, financial management, lease administration, airport inspections, statewide aviation planning, public outreach, and technical assistance to airport sponsors throughout Oregon.

To help address the revenue shortfall and preserve essential operational functions, the Base Budget includes an intrafund realignment that shifts funding for three operational positions from the Operations Program to the State-Owned Airport Reserve (SOAR) Program.

While this funding shift supports the Department's ability to continue day-to-day operations, it also reduces the amount of SOAR funding available for its intended purpose of supporting safety improvements, infrastructure preservation, and capital projects at Oregon's state-owned airports. As a result, fewer resources will be available for airport improvement projects, increasing deferred maintenance and delaying investments needed to preserve airport infrastructure and improve long-term system resiliency.

The Base Budget also reflects normal inflationary adjustments for personal services and operating expenditures while continuing support for the Department's four operational program areas:

- Statewide Services
- Airport Services
- Airport Maintenance
- Planning

Although the Base Budget maintains the Department's essential operational responsibilities, existing revenues remain insufficient to keep pace with increasing operating costs, aging infrastructure, and growing service demands. The Department continues to prioritize critical safety, regulatory, and operational functions while pursuing long-term funding solutions that will ensure the sustainability of Oregon's statewide aviation system and support the agency's vision of **connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future.**

## Package 070 – Revenue Shortfall Reductions

## PROGRAM UNITS-OPERATIONS

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Package 070 reflects the difficult expenditure reductions necessary to balance the Department's 2027–29 Agency Request Budget in response to an ongoing structural revenue shortfall. The package reduces operational expenditures by approximately **\$1.5 million** through a combination of a position reduction, operating expenditure reductions, and the deferral of maintenance and infrastructure investments. These actions were necessary to maintain a balanced budget while preserving the Department's highest priority public safety and regulatory responsibilities.

The package includes the elimination of one permanent position, an Airport Operations Specialist. This reduction decreases the Department's capacity to provide technical assistance to airport sponsors, coordinate statewide aviation programs and provide outreach.

In addition to staffing reductions, Package 070 reduces expenditures for professional services, travel, training, information technology, airport maintenance, equipment replacement, and facility improvements. Planned maintenance activities and infrastructure investments are deferred, increasing deferred maintenance liabilities and reducing the Department's ability to proactively preserve state-owned airport assets.

The most significant operational impact of Package 070 is the Department's reduced ability to adequately operate and maintain its **16 state-owned non-NPIAS airports**. Limited maintenance resources increase the risk that deteriorating infrastructure and safety deficiencies could eventually require operational restrictions or airport closures if additional funding is not identified. These airports provide essential access for rural communities, emergency response, wildfire suppression, medical transport, search and rescue operations, recreation, tourism, and local economic development.

While Package 070 allows the Department to submit a balanced budget, it does so by reducing operational capacity, delaying infrastructure preservation, and limiting the Department's ability to meet growing statewide aviation needs. The package highlights the Department's long-term funding challenge and reinforces the need to identify sustainable revenue sources capable of supporting both ongoing operations and the preservation of Oregon's aviation infrastructure.

### Program Trends and Major Issues

The Operations Division continues to experience increasing workload driven by aging infrastructure, rising construction costs, expanding federal requirements, increasing demand for technical assistance, and the need to prepare Oregon's aviation system for emerging technologies such as Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM).

At the same time, the Department faces a structural operating revenue shortfall because its primary operational funding source, the approximately one-half cent share of the state jet fuel tax supporting agency operations, has remained unchanged for more than seven decades while operating costs have continued to increase.

## PROGRAM UNITS-OPERATIONS

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To balance the 2027–29 Agency Request Budget, the Department proposes approximately **\$1.5 million** in operational expenditure reductions, including the elimination of one Airport Operations Specialist position and the redirection of approximately **\$1 million** from the State-Owned Airport Reserve (SOAR) Fund to support critical Operations staff. While these actions preserve essential services in the short term, they reduce organizational capacity and reinforce the need for sustainable long-term operational funding.

## PROGRAM UNIT- OPERATIONS

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### Operations – Essential Packages

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes an increase to Other Funds of \$4,708.

#### PKG 031- Standard Inflation

This packages includes standard inflation.

#### PKG 050- Fundshifts

This package shifts \$306,215 of personal services costs from federal funds to other funds for a Planner 2 position that was previously federally funded. Due to administration changes the federal program is no longer funded. This position is essential to work required by statute and therefore has been absorbed into the agency's other funds.

#### PKG 060-Technical Adjustments

This package adjusts line items to true up the budget with estimated expenditures. The adjustments net zero.



# **PROGRAM UNITS-OPERATIONS**

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## **Package 070 - Operations Revenue Shortfalls**

**Reduces (\$1,535,137) Other Funds**

### **Purpose**

The Oregon Department of Aviation (ODAV) continues to experience a structural revenue shortfall as operating revenues have not kept pace with inflation and increasing costs to maintain Oregon's aviation system. To maintain a balanced budget while preserving core safety and regulatory responsibilities, the agency proposes targeted reductions to Operations expenditures.

This package reduces expenditures through the elimination of one Airport Operations Specialist (PA2) position in Airport Services and significant reductions to professional services, travel, training, airport maintenance, and capital equipment. While these reductions allow the agency to maintain a three-month operating ending balance, they will reduce service levels, delay planning activities, and increase deferred maintenance at state-owned airports.

The package supports the agency's long-term goal of maintaining a financially sustainable aviation system by prioritizing essential operational and safety functions within available resources. However, continued revenue constraints will limit the agency's ability to proactively preserve infrastructure and provide the level of service expected by airport users and local communities.

### **How Achieved**

The proposed reductions are achieved through a combination of personnel, operating, and maintenance expenditure reductions across the Operations Program.

The package includes:

- Elimination of one Airport Operations Specialist (PA2) position in Airport Services.
- Elimination of approximately 92 percent of funding for professional services, including:
  - Oregon Aviation Plan updates
  - Airport planning studies
  - Consultant support
  - Website development and maintenance
- Significant reductions in travel and training, including:
  - 60 percent reduction in out-of-state travel
  - Elimination of Aviation Board travel

## PROGRAM UNITS-OPERATIONS

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- Significant reductions in airport maintenance travel
- 60 percent reduction in employee training
- 60 percent reduction in professional memberships and dues
- Significant reductions in airport operations and maintenance activities, including:
  - 60 percent reduction in facilities maintenance expenditures for fence and gate repairs, custodial services, pest control, elevator and furnace maintenance, and herbicide applications
  - Reduced pavement marking and painting activities
  - Elimination of portable restroom services at Cape Blanco, Cascade Locks, Prospect, Toledo, Condon, Oakridge, Siletz Bay, and Bandon State Airports
  - 20 percent reduction in small equipment purchases
  - Elimination of airport maintenance vehicle purchases

Below is a breakdown per line item:

|                    |                    |
|--------------------|--------------------|
| Personal Services  | \$278,582          |
| Service & Supplies | \$1,092,223        |
| Capital Outlay     | \$164,332          |
| <b>Total</b>       | <b>\$1,535,137</b> |

Implementation will begin at the start of the 2027–29 biennium. The agency evaluated alternatives but determined that reductions to federally funded programs, airport safety functions, or statutory responsibilities would have greater impacts on compliance and public safety. No statutory changes are required to implement this package.

These reductions will likely result in deferred maintenance, deterioration of airport infrastructure, delayed planning initiatives, and reduced customer service at state-owned airports.

### Staffing Impact

| Position                            | 2027–29    |
|-------------------------------------|------------|
| Airport Operations Specialist (PA2) | (1.00) FTE |

The elimination of one Airport Operations Specialist will reduce the agency's capacity to coordinate airport operations, respond to airport issues, conduct inspections, and provide technical assistance to airport sponsors and stakeholders.

# PROGRAM UNITS-OPERATIONS

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## Quantifying Results

If approved, this package will reduce Operations expenditures while allowing the agency to maintain the recommended operating ending balance.

Operational impacts will be measured through:

- Reduction in Operations expenditures.
- Number of airport planning projects deferred.
- Number of maintenance projects deferred.
- Response times for airport maintenance requests.
- Condition of state-owned airport infrastructure.

## Revenue Source

**Fund Type:** Other Funds

This package reduces Operations expenditures by **\$1,535,137** for the 2027–29 biennium in response to projected revenue constraints.

The reductions are achieved through:

- Elimination of one Airport Operations Specialist position.
- Reductions in professional services.
- Reductions in travel, training, and memberships.
- Reduced airport maintenance expenditures.
- Elimination of maintenance vehicle purchases.
- Reduced equipment purchases.

Maintaining these expenditure reductions will result in an estimated ending balance of a little over **\$600,000**, which is sufficient to maintain approximately **three months of Operations expenditures**, consistent with the agency's recommended ending balance.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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              | -            | -             | 2,631            | -             | -                      | -                        | 2,631            |
| Overtime Payments                   | -            | -             | 937              | -             | -                      | -                        | 937              |
| All Other Differential              | -            | -             | 390              | -             | -                      | -                        | 390              |
| Public Employees' Retire Cont       | -            | -             | 329              | -             | -                      | -                        | 329              |
| Social Security Taxes               | -            | -             | 302              | -             | -                      | -                        | 302              |
| Paid Family Medical Leave Insurance | -            | -             | 5                | -             | -                      | -                        | 5                |
| Mass Transit Tax                    | -            | -             | 114              | -             | -                      | -                        | 114              |
| <b>Total Personal Services</b>      | -            | -             | <b>\$4,708</b>   | -             | -                      | -                        | <b>\$4,708</b>   |
| <b>Total Expenditures</b>           |              |               |                  |               |                        |                          |                  |
| Total Expenditures                  | -            | -             | 4,708            | -             | -                      | -                        | 4,708            |
| <b>Total Expenditures</b>           | -            | -             | <b>\$4,708</b>   | -             | -                      | -                        | <b>\$4,708</b>   |
| <b>Ending Balance</b>               |              |               |                  |               |                        |                          |                  |
| Ending Balance                      | -            | -             | (4,708)          | -             | -                      | -                        | (4,708)          |
| <b>Total Ending Balance</b>         | -            | -             | <b>(\$4,708)</b> | -             | -                      | -                        | <b>(\$4,708)</b> |

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Essential and Policy Package Fiscal Impact Summary - BPR013

## 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                       | -            | -             | 7,160            | 797              | -                      | -                        | 7,957            |
| Out of State Travel                  | -            | -             | 2,565            | -                | -                      | -                        | 2,565            |
| Employee Training                    | -            | -             | 1,187            | -                | -                      | -                        | 1,187            |
| Office Expenses                      | -            | -             | 3,759            | -                | -                      | -                        | 3,759            |
| Telecommunications                   | -            | -             | 5,008            | -                | -                      | -                        | 5,008            |
| State Gov. Service Charges           | -            | -             | 11,495           | -                | -                      | -                        | 11,495           |
| Data Processing                      | -            | -             | 1,190            | -                | -                      | -                        | 1,190            |
| Publicity and Publications           | -            | -             | 293              | -                | -                      | -                        | 293              |
| Professional Services                | -            | -             | 60,626           | 199,328          | -                      | -                        | 259,954          |
| Attorney General                     | -            | -             | 21,167           | -                | -                      | -                        | 21,167           |
| Employee Recruitment and Develop     | -            | -             | 96               | -                | -                      | -                        | 96               |
| Dues and Subscriptions               | -            | -             | 950              | -                | -                      | -                        | 950              |
| Facilities Rental and Taxes          | -            | -             | 4,454            | -                | -                      | -                        | 4,454            |
| Fuels and Utilities                  | -            | -             | 9,747            | -                | -                      | -                        | 9,747            |
| Facilities Maintenance               | -            | -             | 10,761           | -                | -                      | -                        | 10,761           |
| Agency Program Related S and S       | -            | -             | 5,924            | 34,240           | -                      | -                        | 40,164           |
| Other Services and Supplies          | -            | -             | 510              | -                | -                      | -                        | 510              |
| Expendable Prop 250 - 5000           | -            | -             | 511              | -                | -                      | -                        | 511              |
| IT Expendable Property               | -            | -             | 1,232            | -                | -                      | -                        | 1,232            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$148,635</b> | <b>\$234,365</b> | -                      | -                        | <b>\$383,000</b> |

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## 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>Capital Outlay</b>           |              |               |                    |                    |                        |                          |                    |
| Automotive and Aircraft         | -            | -             | 7,676              | -                  | -                      | -                        | 7,676              |
| <b>Total Capital Outlay</b>     | -            | -             | <b>\$7,676</b>     | -                  | -                      | -                        | <b>\$7,676</b>     |
| <b>Special Payments</b>         |              |               |                    |                    |                        |                          |                    |
| Spc Pmt to Transportation, Dept | -            | -             | 24,731             | -                  | -                      | -                        | 24,731             |
| <b>Total Special Payments</b>   | -            | -             | <b>\$24,731</b>    | -                  | -                      | -                        | <b>\$24,731</b>    |
| <b>Total Expenditures</b>       |              |               |                    |                    |                        |                          |                    |
| Total Expenditures              | -            | -             | 181,042            | 234,365            | -                      | -                        | 415,407            |
| <b>Total Expenditures</b>       | -            | -             | <b>\$181,042</b>   | <b>\$234,365</b>   | -                      | -                        | <b>\$415,407</b>   |
| <b>Ending Balance</b>           |              |               |                    |                    |                        |                          |                    |
| Ending Balance                  | -            | -             | (181,042)          | (234,365)          | -                      | -                        | (415,407)          |
| <b>Total Ending Balance</b>     | -            | -             | <b>(\$181,042)</b> | <b>(\$234,365)</b> | -                      | -                        | <b>(\$415,407)</b> |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 050 - Fundshifts**

**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>            |              |               |                    |                    |                        |                          |           |
| Class/Unclass Sal. and Per Diem     | -            | -             | 200,621            | (200,621)          | -                      | -                        | -         |
| Empl. Rel. Bd. Assessments          | -            | -             | 71                 | (71)               | -                      | -                        | -         |
| Public Employees' Retire Cont       | -            | -             | 49,594             | (49,594)           | -                      | -                        | -         |
| Social Security Taxes               | -            | -             | 15,348             | (15,348)           | -                      | -                        | -         |
| Paid Family Medical Leave Insurance | -            | -             | 803                | (803)              | -                      | -                        | -         |
| Worker's Comp. Assess. (WCD)        | -            | -             | 34                 | (34)               | -                      | -                        | -         |
| Flexible Benefits                   | -            | -             | 39,744             | (39,744)           | -                      | -                        | -         |
| <b>Total Personal Services</b>      | -            | -             | <b>\$306,215</b>   | <b>(\$306,215)</b> | -                      | -                        | -         |
| <b>Total Expenditures</b>           |              |               |                    |                    |                        |                          |           |
| Total Expenditures                  | -            | -             | 306,215            | (306,215)          | -                      | -                        | -         |
| <b>Total Expenditures</b>           | -            | -             | <b>\$306,215</b>   | <b>(\$306,215)</b> | -                      | -                        | -         |
| <b>Ending Balance</b>               |              |               |                    |                    |                        |                          |           |
| Ending Balance                      | -            | -             | (306,215)          | 306,215            | -                      | -                        | -         |
| <b>Total Ending Balance</b>         | -            | -             | <b>(\$306,215)</b> | <b>\$306,215</b>   | -                      | -                        | -         |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 060 - Technical Adjustments

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>       |              |               |                    |               |                        |                          |                    |
| Data Processing                      | -            | -             | 63,119             | -             | -                      | -                        | 63,119             |
| Publicity and Publications           | -            | -             | (5,857)            | -             | -                      | -                        | (5,857)            |
| Facilities Maintenance               | -            | -             | 53,147             | -             | -                      | -                        | 53,147             |
| Expendable Prop 250 - 5000           | -            | -             | (1,342)            | -             | -                      | -                        | (1,342)            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$109,067</b>   | -             | -                      | -                        | <b>\$109,067</b>   |
| <b>Special Payments</b>              |              |               |                    |               |                        |                          |                    |
| Spc Pmt to Transportation, Dept      | -            | -             | (109,067)          | -             | -                      | -                        | (109,067)          |
| <b>Total Special Payments</b>        | -            | -             | <b>(\$109,067)</b> | -             | -                      | -                        | <b>(\$109,067)</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: 070 - Revenue Shortfalls**

**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>                     |              |               |                    |               |                        |                          |                    |
| Transfer In - Intrafund             | -            | -             | 221,126            | -             | -                      | -                        | 221,126            |
| <b>Total Revenues</b>               | <b>-</b>     | <b>-</b>      | <b>\$221,126</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$221,126</b>   |
| <b>Personal Services</b>            |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem     | -            | -             | (175,680)          | -             | -                      | -                        | (175,680)          |
| Empl. Rel. Bd. Assessments          | -            | -             | (79)               | -             | -                      | -                        | (79)               |
| Public Employees' Retire Cont       | -            | -             | (43,428)           | -             | -                      | -                        | (43,428)           |
| Social Security Taxes               | -            | -             | (13,440)           | -             | -                      | -                        | (13,440)           |
| Paid Family Medical Leave Insurance | -            | -             | (703)              | -             | -                      | -                        | (703)              |
| Worker's Comp. Assess. (WCD)        | -            | -             | (38)               | -             | -                      | -                        | (38)               |
| Mass Transit Tax                    | -            | -             | (1,054)            | -             | -                      | -                        | (1,054)            |
| Flexible Benefits                   | -            | -             | (44,160)           | -             | -                      | -                        | (44,160)           |
| <b>Total Personal Services</b>      | <b>-</b>     | <b>-</b>      | <b>(\$278,582)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$278,582)</b> |
| <b>Services &amp; Supplies</b>      |              |               |                    |               |                        |                          |                    |
| Instate Travel                      | -            | -             | (97,136)           | -             | -                      | -                        | (97,136)           |
| Out of State Travel                 | -            | -             | (32,957)           | -             | -                      | -                        | (32,957)           |
| Employee Training                   | -            | -             | (15,248)           | -             | -                      | -                        | (15,248)           |
| Office Expenses                     | -            | -             | (8,047)            | -             | -                      | -                        | (8,047)            |
| Telecommunications                  | -            | -             | (12,865)           | -             | -                      | -                        | (12,865)           |
| Data Processing                     | -            | -             | (8,860)            | -             | -                      | -                        | (8,860)            |
| Publicity and Publications          | -            | -             | (44)               | -             | -                      | -                        | (44)               |
| Professional Services               | -            | -             | (658,466)          | -             | -                      | -                        | (658,466)          |
| Employee Recruitment and Develop    | -            | -             | (206)              | -             | -                      | -                        | (206)              |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 070 - Revenue Shortfalls**

**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>       |              |               |                      |               |                        |                          |                      |
| Dues and Subscriptions               | -            | -             | (12,205)             | -             | -                      | -                        | (12,205)             |
| Fuels and Utilities                  | -            | -             | (31,302)             | -             | -                      | -                        | (31,302)             |
| Facilities Maintenance               | -            | -             | (170,115)            | -             | -                      | -                        | (170,115)            |
| Agency Program Related S and S       | -            | -             | (30,536)             | -             | -                      | -                        | (30,536)             |
| Intra-agency Charges                 | -            | -             | -                    | -             | -                      | -                        | -                    |
| Other Services and Supplies          | -            | -             | (9,681)              | -             | -                      | -                        | (9,681)              |
| Expendable Prop 250 - 5000           | -            | -             | (1,917)              | -             | -                      | -                        | (1,917)              |
| IT Expendable Property               | -            | -             | (2,638)              | -             | -                      | -                        | (2,638)              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$1,092,223)</b> | -             | -                      | -                        | <b>(\$1,092,223)</b> |
| <b>Capital Outlay</b>                |              |               |                      |               |                        |                          |                      |
| Automotive and Aircraft              | -            | -             | (164,332)            | -             | -                      | -                        | (164,332)            |
| <b>Total Capital Outlay</b>          | -            | -             | <b>(\$164,332)</b>   | -             | -                      | -                        | <b>(\$164,332)</b>   |
| <b>Total Expenditures</b>            |              |               |                      |               |                        |                          |                      |
| Total Expenditures                   | -            | -             | (1,535,137)          | -             | -                      | -                        | (1,535,137)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$1,535,137)</b> | -             | -                      | -                        | <b>(\$1,535,137)</b> |
| <b>Ending Balance</b>                |              |               |                      |               |                        |                          |                      |
| Ending Balance                       | -            | -             | 1,756,263            | -             | -                      | -                        | 1,756,263            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$1,756,263</b>   | -             | -                      | -                        | <b>\$1,756,263</b>   |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 070 - Revenue Shortfalls

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>Total Positions</b> |              |               |             |               |                        |                          |               |
| Total Positions        |              |               |             |               |                        |                          | (1)           |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | <b>(1)</b>    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |               |
| Total FTE              |              |               |             |               |                        |                          | (1.00)        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>(1.00)</b> |

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

Current Service Level

Package Number: 50

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate  | Salary | OPE | Total | Pos Cnt | FTE  |
|-----------------|---------|------------|----------------|---------------------|---------|----------|-----|------|-------|--------|-----|-------|---------|------|
| 1113110         | 1198320 | 30837      | OAD C1097 A P  | PLANNER 2           | 27      | PF       |     | 10   | 9,288 | 0      | 0   | 0     | 0       | 0.00 |
|                 |         |            |                |                     |         |          |     |      |       | 0      | 0   | 0     |         |      |
|                 |         |            |                |                     |         |          |     |      |       | 0      | 0   | 0     |         |      |
|                 |         |            |                |                     |         |          |     |      |       | 0      | 0   | 0     |         |      |
|                 |         |            |                |                     |         |          |     |      |       | 0      | 0   | 0     |         |      |
|                 |         |            |                |                     |         |          |     |      |       | 0      | 0   | 0     | 0       | 0.00 |

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

Agency Request Budget

Package Number: 70

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate  | Salary   | OPE      | Total    | Pos Cnt | FTE   |
|-----------------|---------|------------|----------------|---------------------|---------|----------|-----|------|-------|----------|----------|----------|---------|-------|
| 1092006         | 890540  | 9497       | OAD C0861 A P  | PROGRAM ANALYST 2   | 27      | PF       | 0   | 5    | 7,320 | -175,680 | -101,848 | -277,528 | -1      | -1.00 |
| General Funds   |         |            |                |                     |         |          |     |      |       | 0        | 0        | 0        |         |       |
| Lottery Funds   |         |            |                |                     |         |          |     |      |       | 0        | 0        | 0        |         |       |
| Other Funds     |         |            |                |                     |         |          |     |      |       | -175,680 | -101,848 | -277,528 |         |       |
| Federal Funds   |         |            |                |                     |         |          |     |      |       | 0        | 0        | 0        |         |       |
| Total Funds     |         |            |                |                     |         |          |     |      |       | -175,680 | -101,848 | -277,528 | -1      | -1.00 |

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

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

| <i>Source</i>                  | <b>2023-25 Actuals</b> | <b>2025-27 Leg<br/>Adopted Budget</b> | <b>2025-27 Leg<br/>Approved Budget</b> | <b>2027-29 Agency<br/>Request Budget</b> | <b>2027-29<br/>Governor's Budget</b> | <b>2027-29 Leg.<br/>Adopted Budget</b> |
|--------------------------------|------------------------|---------------------------------------|----------------------------------------|------------------------------------------|--------------------------------------|----------------------------------------|
| <b>Other Funds</b>             |                        |                                       |                                        |                                          |                                      |                                        |
| Non-business Lic. and Fees     | 576,672                | 591,642                               | 591,642                                | 483,310                                  | -                                    | -                                      |
| Charges for Services           | 44,750                 | 54,584                                | 54,584                                 | 57,600                                   | -                                    | -                                      |
| Rents and Royalties            | 768,781                | 736,215                               | 736,215                                | 794,678                                  | -                                    | -                                      |
| Sales Income                   | 203,749                | 268,238                               | 268,238                                | 191,504                                  | -                                    | -                                      |
| Donations                      | 20                     | -                                     | -                                      | -                                        | -                                    | -                                      |
| Other Revenues                 | 156,433                | 77,669                                | 77,669                                 | 69,312                                   | -                                    | -                                      |
| Transfer In - Intrafund        | 1,137,417              | 1,951,104                             | 2,112,460                              | 2,093,200                                | -                                    | -                                      |
| Tsfr From Energy, Dept of      | 362                    | -                                     | -                                      | -                                        | -                                    | -                                      |
| Tsfr From Transportation, Dept | 2,982,734              | 2,996,465                             | 3,021,591                              | 3,149,012                                | -                                    | -                                      |
| Transfer Out - Intrafund       | -                      | -                                     | -                                      | (640,470)                                | -                                    | -                                      |
| <b>Total Other Funds</b>       | <b>\$5,870,918</b>     | <b>\$6,675,917</b>                    | <b>\$6,862,399</b>                     | <b>\$6,198,146</b>                       | <b>-</b>                             | <b>-</b>                               |
| <b>Federal Funds</b>           |                        |                                       |                                        |                                          |                                      |                                        |
| Federal Funds                  | 250,808                | 3,124,248                             | 3,143,887                              | 3,092,711                                | -                                    | -                                      |
| <b>Total Federal Funds</b>     | <b>\$250,808</b>       | <b>\$3,124,248</b>                    | <b>\$3,143,887</b>                     | <b>\$3,092,711</b>                       | <b>-</b>                             | <b>-</b>                               |

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# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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## General Aviation Entitlement Program Unit Executive Summary

### Long-Term Focus

The General Aviation Entitlement (GA Entitlement) Program advances the Oregon Department of Aviation's Strategic Plan by preserving and modernizing critical airport infrastructure while maximizing federal investment in Oregon's aviation system. The program supports the following long-term strategic priorities:

- **Build a Safe, Resilient, and Sustainable Aviation System** by maintaining airport infrastructure in compliance with Federal Aviation Administration (FAA) standards.
- **Ensure Long-Term Financial Sustainability** by leveraging federal Airport Improvement Program (AIP) funding and other federal funding to maximize infrastructure improvements while minimizing state costs.
- **Strengthen Partnerships** by collaborating with the FAA, airport stakeholders, consultants, contractors, and local communities to deliver critical airport improvement projects.

Through strategic capital planning and grant administration, the program helps preserve Oregon's aviation infrastructure while preparing the state's airport system for future transportation needs.

### Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Anthony Beach, State Airports Manager, 503-378-2523
- Alex Thomas, Policy, Planning & Programs Manager, 971-375-2537

### Program Overview

The GA Entitlement Program administers federally funded airport improvement projects at the Oregon Department of Aviation's **12 state-owned airports** that are included in the National Plan of Integrated Airport Systems (NPIAS). The program develops long-range capital improvement plans, administers FAA grants, manages construction projects, and ensures compliance with federal grant assurances.

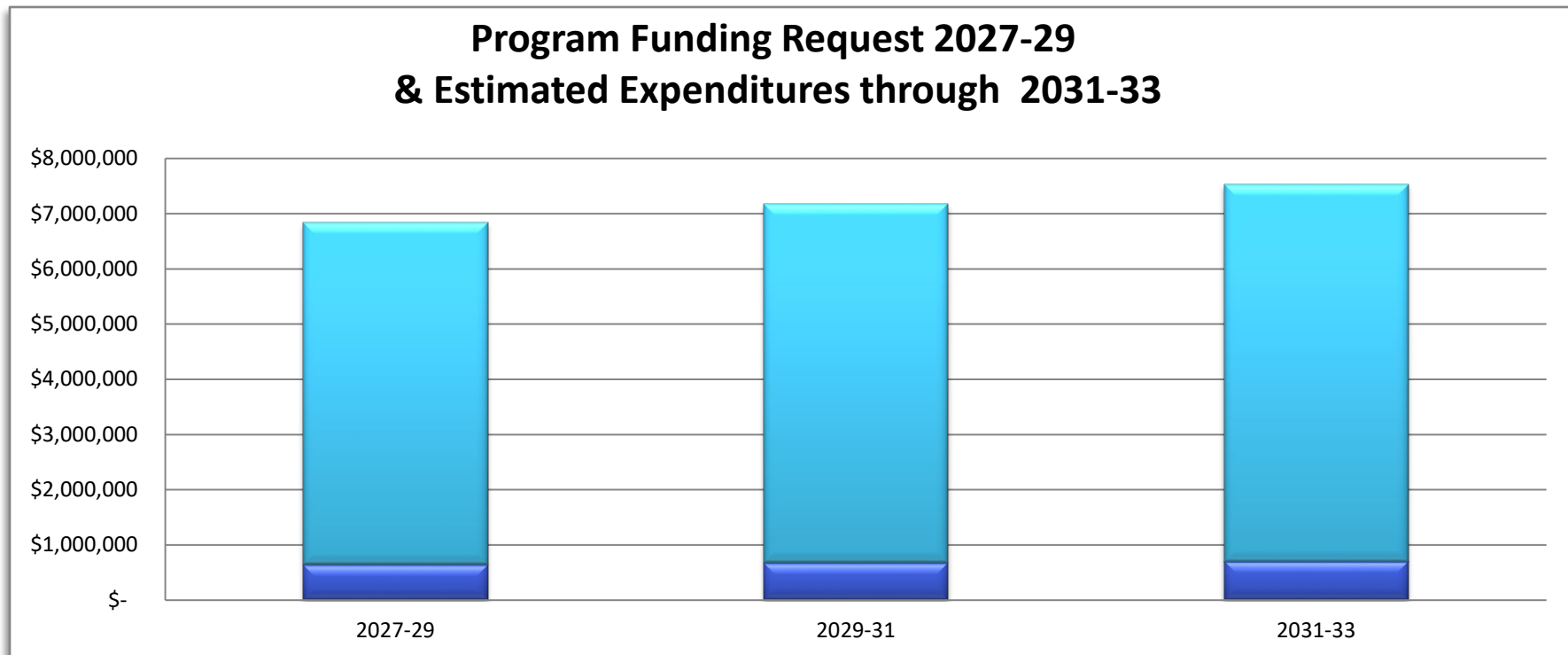
# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

These activities preserve critical airport infrastructure, improve aviation safety, and allow Oregon to maximize available federal funding while minimizing the state's financial responsibility.

## Program Funding Request

The chart below represents the proposal costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 biennium. The light blue represents federal funds, and the dark blue represents other funds. Inflation factors are calculated at standard inflation rates. Expenditure descriptions: Service and Supplies and Capital Outlay.

**Chart- GA Entitlement Estimated Future Costs through 2033**





# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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## Program Description

The GA Entitlement Program provides comprehensive planning, grant administration, and project management services for federally funded airport improvements at the Department's 12 state-owned NPIAS airports.

The program performs three primary functions:

- **Capital Improvement Planning** develops and maintains a rolling five-year Capital Improvement Plan (CIP) that identifies airport infrastructure needs and prioritizes projects in coordination with the FAA.
- **Project Delivery** manages engineering, design, environmental review, procurement, construction management, and project oversight to ensure airport improvements are delivered safely, efficiently, and in compliance with federal requirements.
- **Grant Administration and Compliance** administers FAA grants while ensuring compliance with FAA grant assurances. Maintaining compliance protects Oregon's eligibility for future federal funding and avoids potential repayment of previously awarded federal grants.

The program serves airport users, local communities, emergency response agencies, and aviation businesses by ensuring state-owned airports remain safe, functional, and capable of supporting Oregon's transportation system.

Major cost drivers include engineering and design services, construction costs, environmental compliance, project management, and the required state matching funds for federal grants. The Department continually seeks opportunities to improve project delivery through long-range planning, efficient grant management, and coordinated project scheduling.

## Program Justification and Link to Agency Strategic Plan

The GA Entitlement Program directly supports the Department's Strategic Plan by preserving airport infrastructure, improving safety, strengthening transportation resiliency, and maximizing federal investment in Oregon's aviation system.

The Department's **12 state-owned NPIAS airports** are part of a nationwide network of airports recognized by the FAA as essential to the national aviation system. Maintaining these airports in compliance with federal standards ensures continued eligibility for annual federal entitlement funding and additional discretionary grant opportunities.

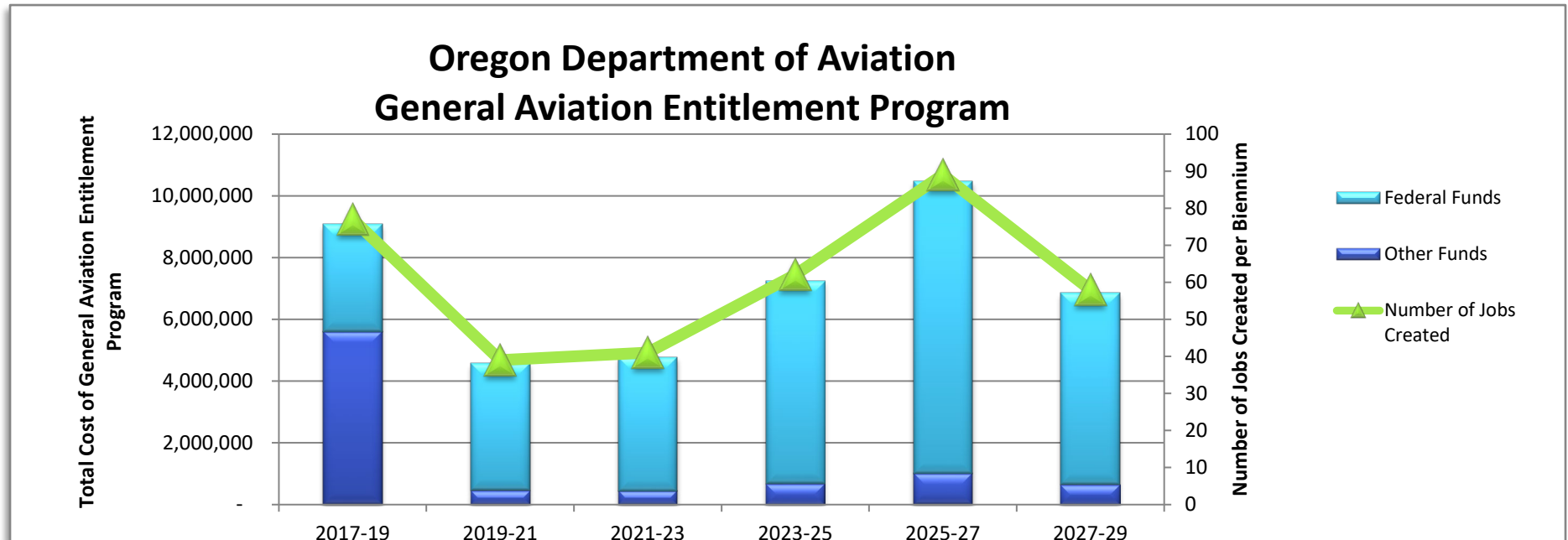
# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

Federal investment through the FAA allows Oregon to improve airport infrastructure at a substantially reduced cost to the state. Most projects are funded with approximately **90 percent federal funds** and **10 percent state matching funds**, enabling the Department to leverage significant federal resources while preserving state funding for other aviation priorities.

Continued investment in this program supports the Department's long-term goal of maintaining today's aviation system while building tomorrow's by preserving critical infrastructure, strengthening emergency preparedness, and ensuring Oregon's airports remain safe, resilient, and prepared for future aviation needs.

## Program Performance

Chart-GA Entitlement Total Funds Budget Over 10 Years with Number of Jobs Created



The above graph shows the amount of GA entitlement Project Funds over the last 10 years, and the number of jobs created in Oregon by the program. Prior to 19-21 the GA Entitlement appropriation included ASAP. ASAP became it's own appropriation in 19-21 and that is why there is a decrease in the limitation for GA Entitlement other funds starting in 19-21.

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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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. 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)

## Funding Streams

The GA Entitlement Program is supported through a combination of **Federal Funds** and **Other Funds**.

Federal Funds are provided by the **Federal Aviation Administration (FAA)** through the Airport Improvement Program (AIP) and other federal funding. These grants typically fund approximately **90 percent** of eligible project costs.

The required state match is funded primarily through **Aircraft Registration revenue**, with additional aviation revenues supporting eligible airport improvement activities. State matching funds allow the Department to leverage significantly larger federal investments while maintaining compliance with FAA grant requirements.

Funding is restricted to eligible airport planning, design, construction, and capital improvement activities consistent with federal law, FAA grant assurances, and Oregon statutes governing aviation funding.

## Proposal Comparison

The 2027–29 Agency Request Budget proposes a decrease of about **\$3.6M** in GA Entitlement funding compared to the 2025–27 legislatively approved budget due to the timing and scope of planned airport improvement projects.

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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The proposal includes **Policy Option Package 100**, which requests approximately **\$4 million** in additional Federal Funds and Other Funds limitation to complete **eight airport improvement projects at seven state-owned NPIAS airports**.

The budget also reflects the phase-out of approximately **\$4.9 million** in completed capital projects from the prior biennium. After accounting for project phase-outs and new project requests, the overall proposal requests Federal Funds and Other Funds limitation of a combined approximately **\$6.8M** to support scheduled infrastructure improvements and continued compliance with FAA grant requirements.

These investments preserve federally eligible airport infrastructure, maximize available federal funding, and strengthen Oregon's statewide aviation system.

## General Aviation Entitlement Program Unit Narrative

### Program Overview

The GA Entitlement Program provides expenditure limitation for the planning, design, construction, and administration of federally funded airport improvement projects at the Oregon Department of Aviation's twelve state-owned airports included in the Federal Aviation Administration's (FAA) National Plan of Integrated Airport Systems (NPIAS).

Although this program has **no dedicated FTE**, project planning, grant administration, engineering oversight, and construction management are performed by staff within the Operations Division, and contracted engineers. The program provides the financial authority necessary to receive and expend federal AIP and other grant funding for eligible airport projects.

The program supports the Department's strategic goal of maintaining safe, resilient, and sustainable airport infrastructure while maximizing federal investment in Oregon's aviation system.

### Program Activities

The GA Entitlement Program supports three primary activities.

#### Capital Improvement Planning

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

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The Department develops and annually updates a rolling five-year Capital Improvement Plan (CIP) for its twelve state-owned NPIAS airports. The CIP identifies eligible airport improvement projects based on:

- FAA design standards
- Pavement condition assessments
- Airport safety inspections
- FAA compliance requirements
- Airport master plans
- Infrastructure condition
- Operational needs
- Long-range system planning

The Capital Improvement Plan is reviewed and approved annually by both the Oregon Aviation Board and the Federal Aviation Administration.

## **Airport Improvement Project Delivery**

The program provides funding authority for engineering, environmental review, design, bidding, construction, and project management services necessary to complete airport improvement projects.

Projects improve airport safety, preserve infrastructure, maintain FAA compliance, and extend the useful life of airport facilities while minimizing long-term maintenance costs.

Typical projects include:

- Runway rehabilitation
- Taxiway improvements
- Apron reconstruction
- Drainage improvements
- Airfield lighting
- Pavement preservation
- Obstruction removal
- Safety area improvements

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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## Grant Administration and Compliance

The Department administers FAA grants and ensures compliance with all federal grant assurances.

Grant assurance compliance is essential because airports receiving FAA funding must continue operating in accordance with federal requirements for a minimum of twenty years following each grant award. Land acquired with federal funding generally remains subject to grant assurances in perpetuity unless released by the FAA.

Maintaining compliance protects Oregon's eligibility for future federal funding and avoids potential repayment of previously awarded federal grants.

## Budget Overview

The GA Entitlement Program consists entirely of project expenditures and contains **no permanent positions or Full-Time Equivalents (FTE)**.

The 2027–29 Agency Request Budget reflects the anticipated timing of airport capital improvement projects scheduled during the biennium. Because airport construction projects occur over multiple years, expenditure limitation varies between biennia depending upon project schedules, federal grant awards, and construction timing.

The proposed budget includes increased Federal Funds and Other Funds limitation associated with Policy Option Package 100, which requests approximately **\$4M** of expenditure limitation for eight airport improvement projects at seven state-owned NPIAS airports.

Approximately \$4.9 million of completed project limitation from the previous biennium phases out of the budget as projects are completed.

## Revenue Sources

The GA Entitlement Program is funded through a combination of Federal Funds and Other Funds.

### Federal Funds

Federal funding is provided by the **Federal Aviation Administration (FAA)** through:

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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- Airport Improvement Program (AIP)
- Other supplemental grant funding

These grants generally reimburse approximately **90 percent** of eligible project costs.

## Other Funds

State matching funds are provided primarily through **Aircraft Registration revenue** and other dedicated aviation revenues.

The required state match is generally **10 percent** of eligible project costs.

State matching funds leverage significantly larger federal investments and allow Oregon to maximize improvements to state-owned airports while minimizing state expenditures.

Funding is restricted to eligible airport planning, design, construction, environmental compliance, and capital improvements consistent with FAA grant requirements.

## Workload and External Factors

Although no dedicated staff are assigned to this appropriation, workload associated with the program continues to increase as airport infrastructure ages and federal grant opportunities expand.

Primary workload drivers include:

- Increasing construction costs
- Aging airport infrastructure
- FAA design standard updates
- Environmental permitting requirements
- Grant administration and reporting requirements
- Project management complexity
- Infrastructure resiliency planning

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

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Because federal grants are reimbursement based, projects require careful coordination among the FAA, consultants, contractors, airport staff, and Department project managers throughout planning, design, construction, and closeout.

## **Base Budget**

The Base Budget maintains the Department's ability to administer federally funded airport improvement projects at the twelve state-owned NPIAS airports.

The Base Budget funding supports:

- Existing grant agreements
- Airport capital improvement planning
- Ongoing construction projects
- Required state matching funds
- Grant administration
- FAA compliance

No new permanent positions are requested.

## **Policy Option Packages**

### **POP 100 – General Aviation Entitlement Projects**

Policy Option Package 100 requests approximately **\$4M** in additional Federal Funds and Other Funds limitation to support eight airport improvement projects at seven state-owned NPIAS airports.

The package allows the Department to receive available federal funding for eligible airport improvement projects while providing the required state match.

Without the requested expenditure limitation, Oregon would be unable to fully utilize available federal airport improvement funding.

## **Major Program Issues**



## PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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The Department's greatest long-term challenge is maintaining federally eligible airport infrastructure while ensuring adequate state matching funds remain available.

Federal Airport Improvement Program grants provide a significant return on state investment, but continued participation depends upon:

- Maintaining FAA grant assurance compliance
- Providing required state matching funds
- Preserving airport infrastructure
- Completing projects in accordance with federal schedules
- Maintaining sufficient staff capacity to administer increasingly complex federal grants

Continued investment in this program allows Oregon to maximize federal resources while preserving critical transportation infrastructure and supporting emergency preparedness, economic development, and community connectivity throughout the state.

### Looking Ahead

The GA Entitlement Program will continue to play a critical role in preserving Oregon's federally eligible airport infrastructure while maximizing federal investment in the state's aviation system. Through long-range capital planning, responsible grant administration, and strategic infrastructure investment, the program helps ensure that Oregon's airports remain safe, compliant, and resilient.

Consistent with the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future**, the GA Entitlement Program enables the Department to maintain today's aviation system while building tomorrow's. By leveraging federal resources, preserving critical infrastructure, and preparing airports for future transportation needs, the program strengthens Oregon's statewide aviation network and supports the long-term goals outlined in the Department's Strategic Plan.

## PROGRAM UNIT- GENERAL AVIATION ENTITLEMENT

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### GA Entitlement – Essential Packages

#### PKG: 022 Phase Out Pgm & One-Time Costs

This package includes a reduction to other funds of (\$789,867) and federal funds of (\$7,108,799) for a total reduction of (\$7,898,666). This is to phase out project costs for GA Entitlement projects that were completed during the 25-27 biennium.

#### PKG: 031 Standard Inflation

This package includes standard inflation.

# **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

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## **POLICY OPTION PACKAGE 100**

### **General Aviation Entitlement Projects**

Request:

Federal Funds: \$3,715,533

Other Funds: \$412,837

**Total Funds: \$4,128,370**

### **Purpose**

Policy Option Package 100 requests expenditure limitation for federally funded airport improvement projects at seven of the Oregon Department of Aviation's twelve state-owned National Plan of Integrated Airport Systems (NPIAS) airports. These projects preserve critical airport infrastructure, improve operational safety, maintain compliance with Federal Aviation Administration (FAA) design standards and grant assurances, and protect Oregon's eligibility for future federal aviation funding.

Projects are identified through the Department's annually updated Five-Year Capital Improvement Plan (CIP), which is approved by both the Oregon Aviation Board and the FAA. Project priorities are based on infrastructure condition assessments, pavement condition studies, FAA safety inspections, airport master plans, federal design standards, operational needs, and long-range system planning.

This package supports the Department's Strategic Plan by advancing its long-term goal of building a safe, resilient, and sustainable aviation system while maximizing federal investment in Oregon's aviation infrastructure.

### **How Achieved**

Upon approval, the Department will administer these projects using its established capital project delivery process. Project development includes engineering, environmental review, design, procurement, construction management, grant administration, and project closeout in accordance with FAA requirements and State of Oregon procurement laws.

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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Department staff will coordinate with the FAA, airport users, consultants, contractors, and local communities throughout project implementation to ensure projects are completed safely, on schedule, and in compliance with all applicable federal grant assurances.

## Staffing Impact

This package requires **no additional permanent positions or Full-Time Equivalents (FTE)**.

## Quantifying Results

Program success will be measured through the successful completion of the planned airport improvement projects during the 2027–29 biennium.

Performance measures include:

- Completion of planned capital improvement projects.
- Successful obligation and expenditure of available FAA AIP and other grant funding.
- Continued compliance with FAA grant assurances and airport design standards.
- Preservation and improvement of critical airport infrastructure.
- Delivery of projects on schedule and within budget.

Project milestones include FAA grant approval, design completion, construction award, project completion, and grant closeout.

## Revenue Source

| <b>Fund Source</b>                  | <b>Amount</b>       |
|-------------------------------------|---------------------|
| Federal Funds (FAA AIP/BIL Grants)  | \$ 3,715,533        |
| Other Funds (Aircraft Registration) | \$ 412,837          |
| <b>Total Funds</b>                  | <b>\$ 4,128,370</b> |

## **PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT**

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**90 percent** of project costs are funded through Federal Aviation Administration Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL) grants. The required **10 percent state match** is provided through Aircraft Registration revenue.

Approval of this package allows Oregon to leverage more than **\$3.7 million in federal funding** through a state investment of approximately **\$413,000**, maximizing the return on state aviation revenues while preserving critical airport infrastructure.

Please see the project list on the next page.

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

| 2027-29 General Aviation Entitlement Projects- POP 100 |                                                                          |                     |                   |                     |                        |
|--------------------------------------------------------|--------------------------------------------------------------------------|---------------------|-------------------|---------------------|------------------------|
| State-Owned Airport                                    | Proposed Projects, BI 27-29                                              | Federal Amount      | Match Requirement | Total Project Cost  | Source of Federal Fund |
| <b>FFY 27</b>                                          |                                                                          |                     |                   |                     |                        |
| Aurora State                                           | Obstruction Removal - Easement Acquisition                               | \$ 533,250          | \$ 59,250         | \$ 592,500          | BIL                    |
| Aurora State                                           | Taxiway Rehabilitation and TSA Improvements - Environmental Assessment   | \$ 414,000          | \$ 46,000         | \$ 460,000          | BIL & CIP              |
| Independence State                                     | Runway Rehabilitation and Safety Improvements - Environmental Assessment | \$ 225,000          | \$ 25,000         | \$ 250,000          | CIP                    |
| Joseph State                                           | IAP Obstruction Removal - Phase I Easement Acquisition and Design        | \$ 234,000          | \$ 26,000         | \$ 260,000          | CIP                    |
| Mulino State                                           | Obstruction Removal - Phase II - Easement Acquisition and Final Design   | \$ 569,250          | \$ 63,250         | \$ 632,500          | CIP                    |
| Siletz Bay State                                       | Weather Reporting Equipment AWOS III P/T - Design/Construction           | \$ 331,578          | \$ 36,842         | \$ 368,420          | BIL                    |
| Siletz Bay State                                       | Master Plan and AGIS Update                                              | \$ 274,500          | \$ 30,500         | \$ 305,000          | CIP                    |
| <b>FFY 27 TOTAL</b>                                    |                                                                          | <b>\$ 2,581,578</b> | <b>\$ 286,842</b> | <b>\$ 2,868,420</b> |                        |
| <b>FFY 28</b>                                          |                                                                          |                     |                   |                     |                        |
| Aurora State                                           | Obstruction Removal - Design and Construction                            | \$ 282,555          | \$ 31,395         | \$ 313,950          | BIL                    |
| Joseph State                                           | IAP Obstruction Removal - Phase II - Construction                        | \$ 135,000          | \$ 15,000         | \$ 150,000          | CIP                    |
| McDermitt State                                        | Airport Master Plan and AGIS                                             | \$ 270,000          | \$ 30,000         | \$ 300,000          | CIP                    |
| Mulino State                                           | Obstruction Removal - Phase III - Construction                           | \$ 446,400          | \$ 49,600         | \$ 496,000          | CIP                    |
| <b>FFY 28 TOTAL</b>                                    |                                                                          | <b>\$ 1,133,955</b> | <b>\$ 125,995</b> | <b>\$ 1,259,950</b> |                        |
| <b>2027-29 POP 100 Budget TOTAL</b>                    |                                                                          | <b>\$ 3,715,533</b> | <b>\$ 412,837</b> | <b>\$ 4,128,370</b> |                        |

## Aviation Abbreviation Key

- **AGIS**- Airports Geographic Information System
- **AIP**- Airport Improvement Program (Federal Aviation Administration)
- **AWOS III P/T**- Automated Weather Observing System Level 3 with Present Weather and Thunderstorm Detection
- **BIL**- Bipartisan Infrastructure Law (Federal Aviation Administration)
- **FFY**- Federal Fiscal Year
- **IAP**- Instrument Approach Procedure
- **TSA**-Transportation Security Administration

# PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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## RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POP 100 – GENERAL AVIATION ENTITLEMENT PROJECTS

*Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget.*

### Program Overview

**1. Please describe the POP being proposed.**

Policy Option Package 100 requests expenditure limitation for federally funded airport improvement projects at seven of the Oregon Department of Aviation's twelve state-owned airports that are included in the Federal Aviation Administration's (FAA) National Plan of Integrated Airport Systems (NPIAS). Projects include airport infrastructure improvements necessary to maintain safety, preserve existing assets, comply with FAA design standards and grant assurances, and support the continued operation of Oregon's statewide aviation system.

**2. Why is the POP being proposed?**

The POP is proposed to authorize expenditure limitation necessary to accept and expend available FAA Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL) grant funding. These projects preserve critical transportation infrastructure, improve airport safety, and allow Oregon to leverage significant federal investment while providing the required state match. Delaying these projects would increase future infrastructure costs and could affect the Department's ability to maximize available federal funding.

### Consultation

**3. Who is completing this REIS?**

Kristen Forest, Tony Beach, Alex Thomas, Kenji Sugahara

**4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

The Project Manager, in coordination with Department management and the Contract Specialist, is responsible for monitoring implementation of the projects. The Department ensures compliance with FAA Disadvantaged Business Enterprise (DBE) requirements, applicable state procurement laws, and competitive contracting requirements. Project progress, procurement activities, and stakeholder engagement are monitored throughout project delivery.

**5. Does your agency have a DEIB practitioner** No

**a. If yes, describe how you collaborated with them on this REIS.**

## PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). N/A
- 6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) Yes
  - a. If yes, describe how you collaborated with them on this REIS.

Department management collaborates regularly regarding project development, community outreach, procurement, and project implementation. Staff work directly with airport sponsors, local governments, aviation stakeholders, consultants, and community representatives throughout the planning and delivery of airport improvement projects.
  - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). N/A

### Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

These projects are located at multiple state-owned airports throughout Oregon and serve diverse communities, including rural communities, tribal communities, local businesses, airport users, emergency responders, visitors, and the public. The projects improve transportation infrastructure that is available for use by all members of the public.

- a. How did you identify these impacted groups?

The Department works closely with airport sponsors, local governments, community organizations, airport advisory groups, and airport users during project planning and implementation. Community needs are also identified through the Oregon Aviation Plan, airport master plans, Capital Improvement Plans, Aviation Board Meetings and other public meetings.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.



## PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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The Department relies on airport planning studies, FAA planning documents, airport inspections, Capital Improvement Plans, public outreach, meetings with airport sponsors, and ongoing coordination with local communities and aviation stakeholders.

- c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

The Department does not maintain demographic information by race or ethnicity for airport users or surrounding communities. Because these are public infrastructure projects serving statewide transportation needs, demographic data specific to project beneficiaries is not available.

- d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

These projects improve airport safety, preserve critical transportation infrastructure, and maintain reliable access for emergency medical services, wildfire response, disaster response, business aviation, agriculture, and community transportation. The Department does not anticipate disproportionate adverse impacts to any racial or ethnic community. Benefits are expected to be broadly available to all airport users and surrounding communities served by the airports.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

- a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

The Department coordinates project planning with the FAA, airport sponsors, local governments, airport tenants, consultants, contractors, and community members. Individual projects also include public involvement opportunities as appropriate through airport planning processes, environmental review, public meetings, and coordination with local officials.

- b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.). N/A**

### Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

- a. **Which racial or ethnic communities would be most impacted.**

## PROGRAM UNITS—GENERAL AVIATION ENTITLEMENT

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The Department does not anticipate that any specific racial or ethnic community would be disproportionately impacted. Delaying these projects would affect airport users and surrounding communities statewide by postponing infrastructure improvements and reducing the Department's ability to leverage available federal funding.

**b. How disparities would likely persist or worsen.**

The Department does not anticipate this POP would create or worsen disparities among racial or ethnic groups. However, delaying infrastructure improvements could reduce the long-term reliability and resiliency of airports that provide transportation access, emergency response capabilities, and economic benefits to communities throughout Oregon.

**10. Who will be monitoring racial equity outcomes over time for this POP?**

The Project Manager, in coordination with Department management and the Contract Specialist.

**a. How will progress be reported?**

Project progress is monitored through project management meetings, FAA grant reporting requirements, procurement documentation, and construction progress reporting.

**b. How will leadership be informed of equity impacts?**

Department leadership receives regular updates through management meetings, project status reports, procurement reviews, and budget monitoring.

**c. How will the community be involved in monitoring outcomes?**

Airport sponsors, local governments, airport users, and community stakeholders are engaged throughout project planning and implementation. Feedback is received through ongoing coordination, public meetings when appropriate, airport advisory processes, and direct communication with Department staff.

## 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>Capital Outlay</b>       |              |               |                    |                      |                        |                          |                      |
| Land Improvements           | -            | -             | (789,867)          | (7,108,799)          | -                      | -                        | (7,898,666)          |
| <b>Total Capital Outlay</b> | -            | -             | <b>(\$789,867)</b> | <b>(\$7,108,799)</b> | -                      | -                        | <b>(\$7,898,666)</b> |
| <b>Total Expenditures</b>   |              |               |                    |                      |                        |                          |                      |
| Total Expenditures          | -            | -             | (789,867)          | (7,108,799)          | -                      | -                        | (7,898,666)          |
| <b>Total Expenditures</b>   | -            | -             | <b>(\$789,867)</b> | <b>(\$7,108,799)</b> | -                      | -                        | <b>(\$7,898,666)</b> |
| <b>Ending Balance</b>       |              |               |                    |                      |                        |                          |                      |
| Ending Balance              | -            | -             | 789,867            | 7,108,799            | -                      | -                        | 7,898,666            |
| <b>Total Ending Balance</b> | -            | -             | <b>\$789,867</b>   | <b>\$7,108,799</b>   | -                      | -                        | <b>\$7,898,666</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>       |              |               |                   |                    |                        |                          |                    |
| Professional Services                | -            | -             | 5                 | 55,702             | -                      | -                        | 55,707             |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$5</b>        | <b>\$55,702</b>    | -                      | -                        | <b>\$55,707</b>    |
| <b>Capital Outlay</b>                |              |               |                   |                    |                        |                          |                    |
| Land Improvements                    | -            | -             | 5,423             | 85,558             | -                      | -                        | 90,981             |
| <b>Total Capital Outlay</b>          | -            | -             | <b>\$5,423</b>    | <b>\$85,558</b>    | -                      | -                        | <b>\$90,981</b>    |
| <b>Special Payments</b>              |              |               |                   |                    |                        |                          |                    |
| Dist to Other Gov Unit               | -            | -             | 2,630             | -                  | -                      | -                        | 2,630              |
| Dist to Non-Gov Units                | -            | -             | 2,630             | -                  | -                      | -                        | 2,630              |
| <b>Total Special Payments</b>        | -            | -             | <b>\$5,260</b>    | -                  | -                      | -                        | <b>\$5,260</b>     |
| <b>Total Expenditures</b>            |              |               |                   |                    |                        |                          |                    |
| Total Expenditures                   | -            | -             | 10,688            | 141,260            | -                      | -                        | 151,948            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$10,688</b>   | <b>\$141,260</b>   | -                      | -                        | <b>\$151,948</b>   |
| <b>Ending Balance</b>                |              |               |                   |                    |                        |                          |                    |
| Ending Balance                       | -            | -             | (10,688)          | (141,260)          | -                      | -                        | (151,948)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$10,688)</b> | <b>(\$141,260)</b> | -                      | -                        | <b>(\$151,948)</b> |

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Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 100 - 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>Services &amp; Supplies</b>       |              |               |                    |                      |                        |                          |                      |
| Professional Services                | -            | -             | 103,209            | 92,888               | -                      | -                        | 196,097              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$103,209</b>   | <b>\$92,888</b>      | -                      | -                        | <b>\$196,097</b>     |
| <b>Capital Outlay</b>                |              |               |                    |                      |                        |                          |                      |
| Land Improvements                    | -            | -             | 309,628            | 3,622,645            | -                      | -                        | 3,932,273            |
| <b>Total Capital Outlay</b>          | -            | -             | <b>\$309,628</b>   | <b>\$3,622,645</b>   | -                      | -                        | <b>\$3,932,273</b>   |
| <b>Total Expenditures</b>            |              |               |                    |                      |                        |                          |                      |
| Total Expenditures                   | -            | -             | 412,837            | 3,715,533            | -                      | -                        | 4,128,370            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$412,837</b>   | <b>\$3,715,533</b>   | -                      | -                        | <b>\$4,128,370</b>   |
| <b>Ending Balance</b>                |              |               |                    |                      |                        |                          |                      |
| Ending Balance                       | -            | -             | (412,837)          | (3,715,533)          | -                      | -                        | (4,128,370)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$412,837)</b> | <b>(\$3,715,533)</b> | -                      | -                        | <b>(\$4,128,370)</b> |

\_\_\_\_ Agency Request  
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

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

| <i>Source</i>                  | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27 Leg<br>Approved Budget | 2027-29 Agency<br>Request Budget | 2027-29<br>Governor's Budget | 2027-29 Leg.<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                                |
| Transfer In - Intrafund        | 372,390            | 1,007,966                     | 1,007,966                      | 641,624                          | -                            | -                              |
| Tsfr From Transportation, Dept | 21,493             | -                             | -                              | -                                | -                            | -                              |
| Transfer Out - Intrafund       | (13,488)           | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>       | <b>\$380,395</b>   | <b>\$1,007,966</b>            | <b>\$1,007,966</b>             | <b>\$641,624</b>                 | <b>-</b>                     | <b>-</b>                       |
| <b>Federal Funds</b>           |                    |                               |                                |                                  |                              |                                |
| Federal Funds                  | 2,056,622          | 9,453,820                     | 9,453,820                      | 6,201,814                        | -                            | -                              |
| <b>Total Federal Funds</b>     | <b>\$2,056,622</b> | <b>\$9,453,820</b>            | <b>\$9,453,820</b>             | <b>\$6,201,814</b>               | <b>-</b>                     | <b>-</b>                       |

\_\_\_\_ Agency Request  
2027-29 Biennium

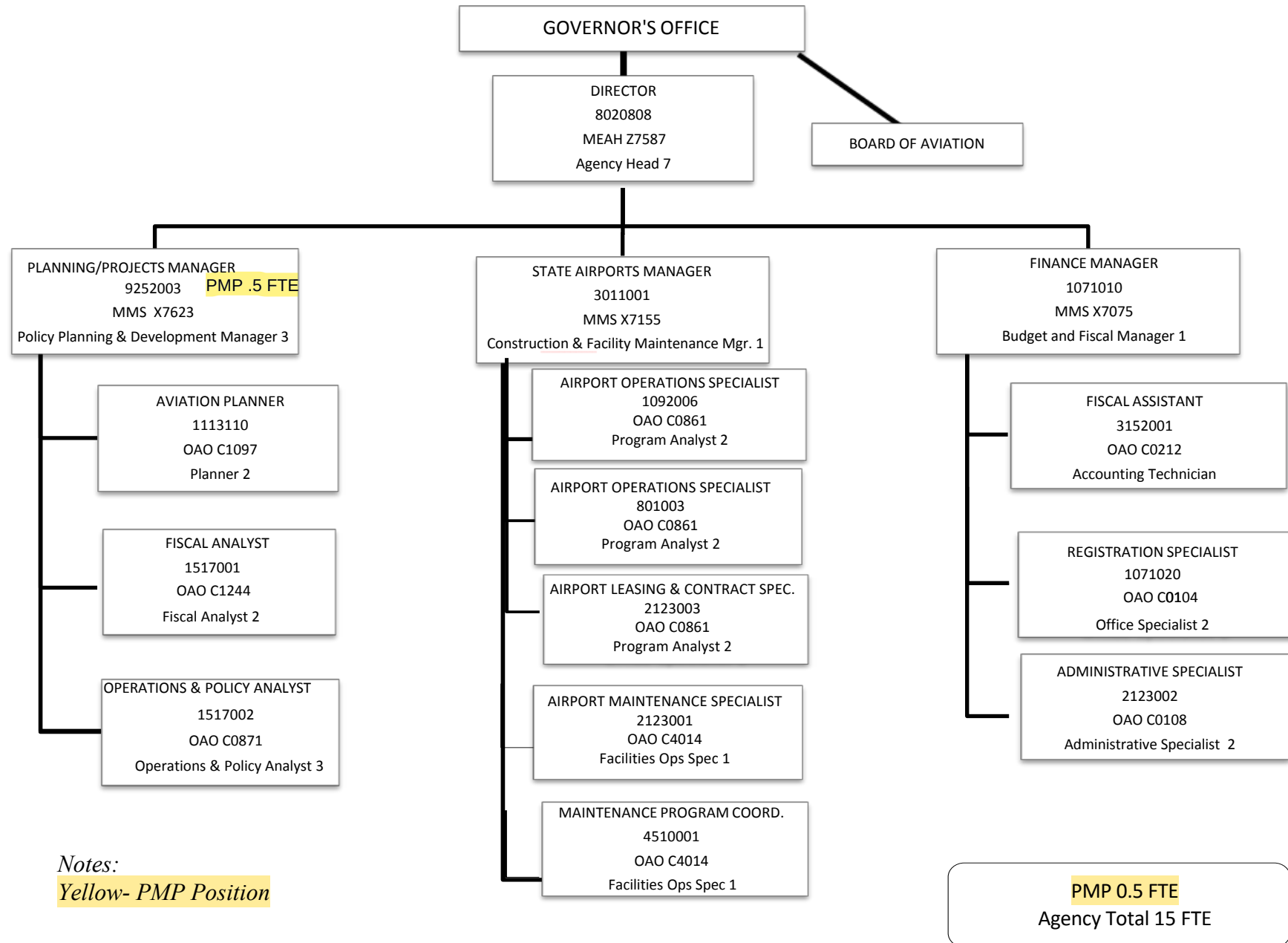
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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# PROGRAM UNITS- PAVEMENT MAINTENANCE PROGRAM

Pavement Maintenance Program

## Organization Chart 2025-27

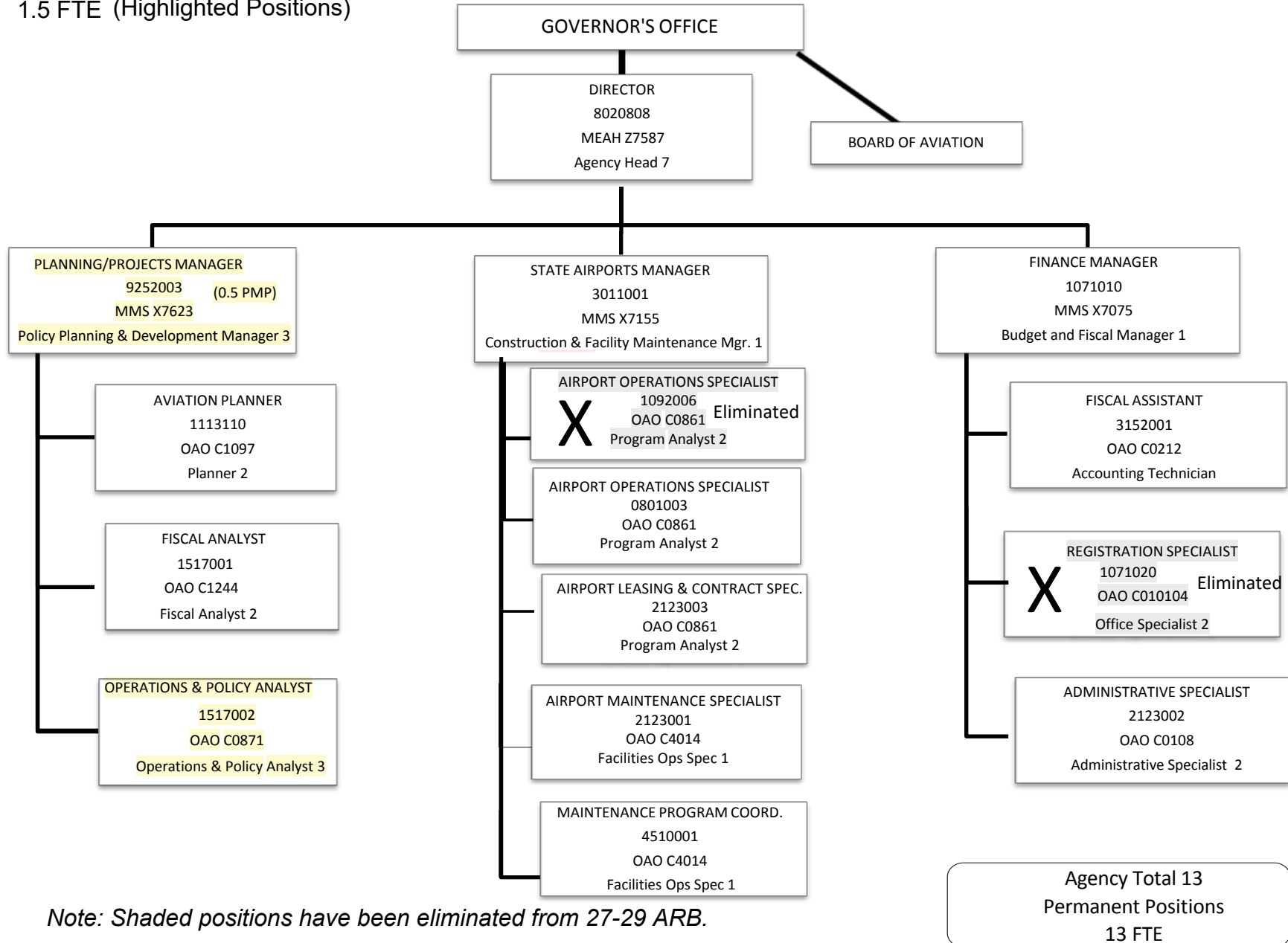


# PAVEMENT MAINTENANCE PROGRAM

## Pavement Maintenance Program

### Proposed Organization Chart 2027-29

1.5 FTE (Highlighted Positions)



*Note: Shaded positions have been eliminated from 27-29 ARB.*



# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## Pavement Maintenance Program Unit Executive Summary

### Long-Term Focus

The Pavement Maintenance Program (PMP) supports the Oregon Department of Aviation's Strategic Plan by preserving one of the state's most valuable transportation assets, airport pavement infrastructure. Through proactive pavement preservation, the program extends pavement life, improves aviation safety, protects prior public investments, and reduces long-term reconstruction costs.

The program directly advances the Department's strategic priorities by:

- **Building a Safe, Resilient, and Sustainable Aviation System** through systematic pavement preservation.
- **Protecting Critical Transportation Infrastructure** by extending the useful life of airport pavements through preventive maintenance.
- **Promoting Financial Sustainability** by investing in cost-effective preservation strategies that reduce future capital costs.
- **Supporting Communities Across Oregon** by maintaining reliable airport infrastructure that serves emergency response, business aviation, agricultural aviation, and community transportation needs.

By preserving existing infrastructure today, the program supports the Department's commitment to maintaining today's aviation system while building tomorrow's.

### Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Policy, Planning & Programs Manager, 971-375-2357

### Program Overview

The Pavement Maintenance Program is a statewide airport aid program that helps preserve pavement infrastructure at Oregon's **67 paved public-use airports** through preventive maintenance and life-cycle asset management.

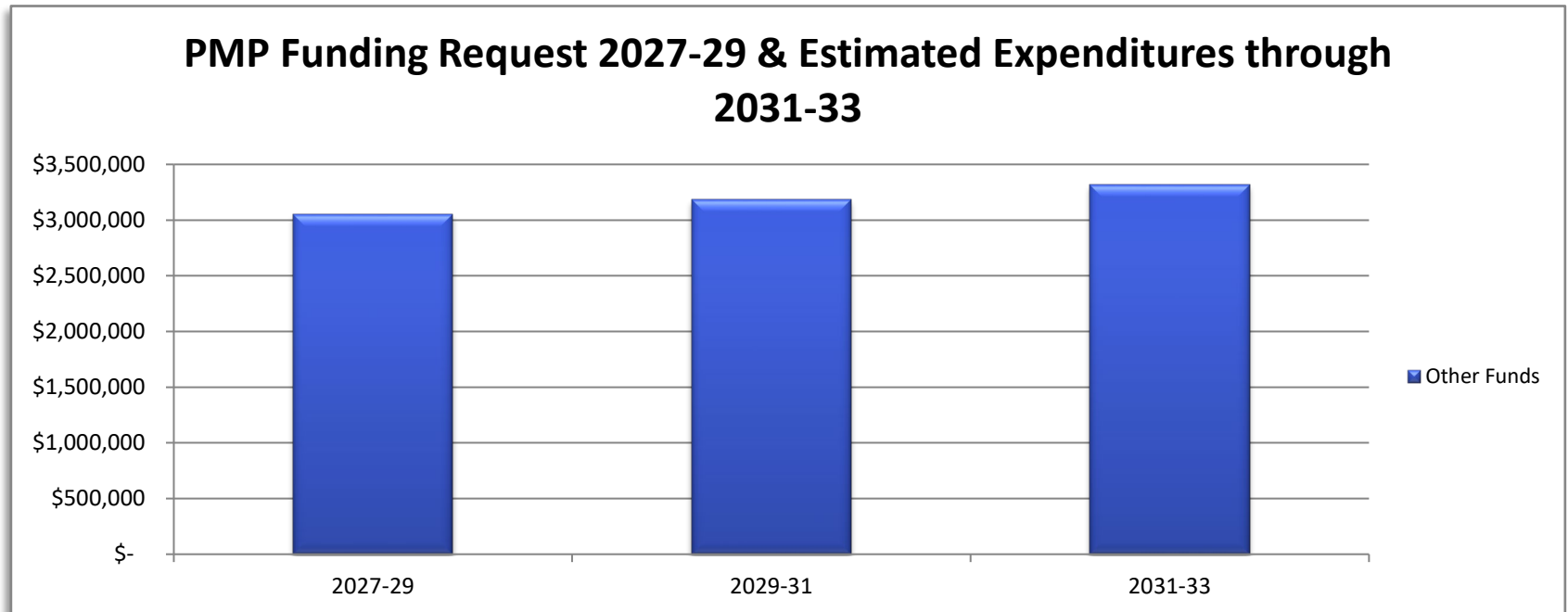
# PROGRAM UNITS—PAVEMENT MAINTENANCE

Using the Department's pavement management system, approximately one-third of Oregon's paved public-use airports are evaluated each year. Based on pavement condition assessments, engineering analysis, and available funding, airports with the greatest preservation needs are prioritized for maintenance projects. On average, pavement preservation work is completed at approximately **14 airports each year**, extending pavement life and reducing the need for significantly more expensive reconstruction.

The program provides one of the most cost-effective investments in Oregon's aviation infrastructure by preserving existing assets before major deterioration occurs.

## Program Funding Request

**Chart- Pavement Maintenance Program Funding Request & Estimated Expenditures through 2033**



The above chart represents the proposal costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 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

The Pavement Maintenance Program consists of two integrated components that provide a comprehensive approach to pavement asset management.

**Pavement Evaluation Program (PEP)** evaluates pavement conditions at Oregon's paved public-use airports using engineering assessments and pavement condition data to identify preservation needs and prioritize future investments.

**Pavement Maintenance Program (PMP)** develops annual preservation projects, coordinates participation with airport sponsors, prepares project scopes, administers intergovernmental agreements, manages consultant and contractor procurement, and oversees construction activities. Projects include runway, taxiway, and apron preservation, crack sealing, seal coating, pavement repairs, and other preventive maintenance activities designed to extend pavement life.

Over the past decade, the program has evaluated eligible paved public-use airports on a recurring basis and completed pavement preservation projects statewide. These investments have extended pavement life by an average of **approximately seven years**, delaying costly reconstruction while maintaining safe operating conditions.

Major cost drivers include asphalt and petroleum prices, construction inflation, contractor availability, aging airport infrastructure, and the increasing cost of engineering and construction services.

## Program Justification and Link to Strategic Plan

Airport pavements represent one of Oregon's largest aviation infrastructure investments. Preserving these assets through preventive maintenance is significantly more cost-effective than allowing pavement to deteriorate to the point of requiring full reconstruction.

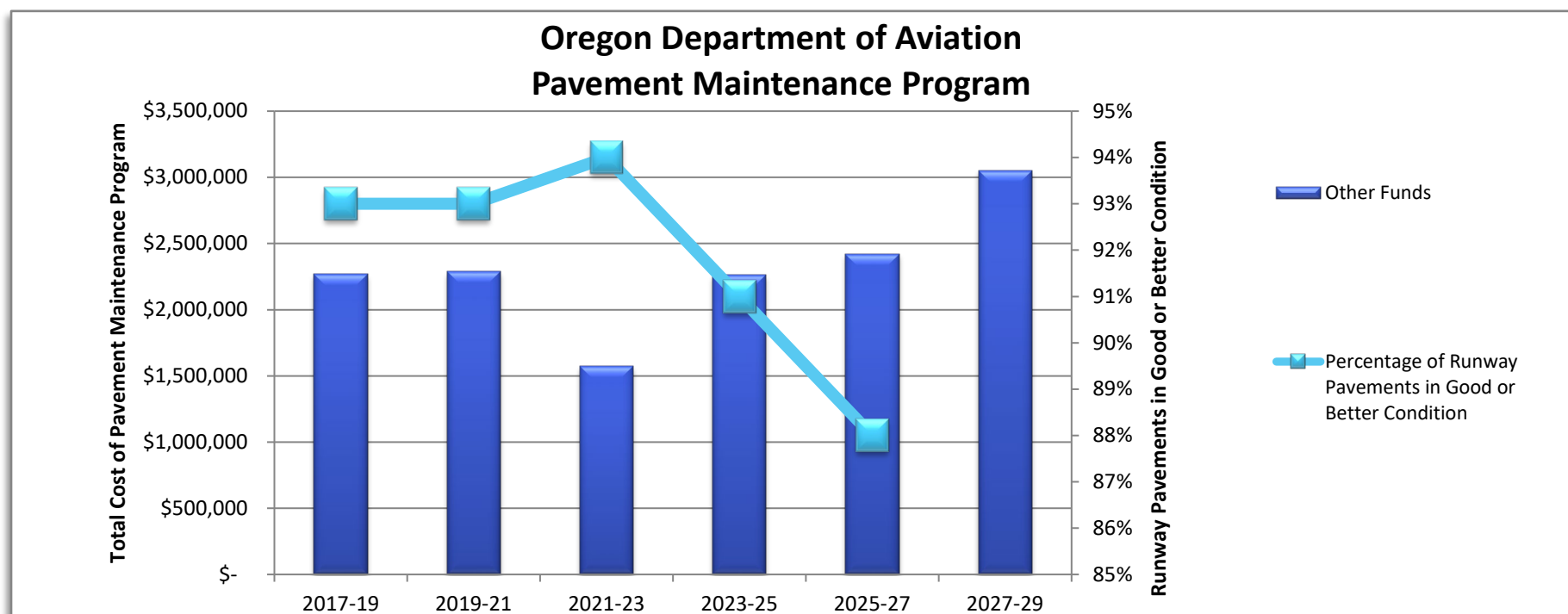
The Pavement Maintenance Program directly supports the Department's Strategic Plan by preserving critical transportation infrastructure, improving aviation safety, strengthening system resiliency, and maximizing the value of public investments. Maintaining pavement in good condition reduces long-term infrastructure costs while ensuring airports remain operational for emergency response, wildfire suppression, medical transport, business aviation, and community access.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

The program also supports the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future** by ensuring airport infrastructure remains safe, reliable, and resilient for generations to come.

## Program Performance

Chart- Pavement Maintenance Program Budget and Runway Condition over 10 Years



The above chart reflects the 10 years of historical data showing total costs of pavement maintenance per biennium as well as the percentage of paved public-use runways measured that are in good or better condition. This rating is determined by the Pavement Condition Index (PCI) and is one of the agency's key performance measures.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

## Enabling Legislation/Program Authorization

- 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)
- Funding from jet fuel tax and aviation fuel tax transfers from ODOT. (ORS 319.020 (2))

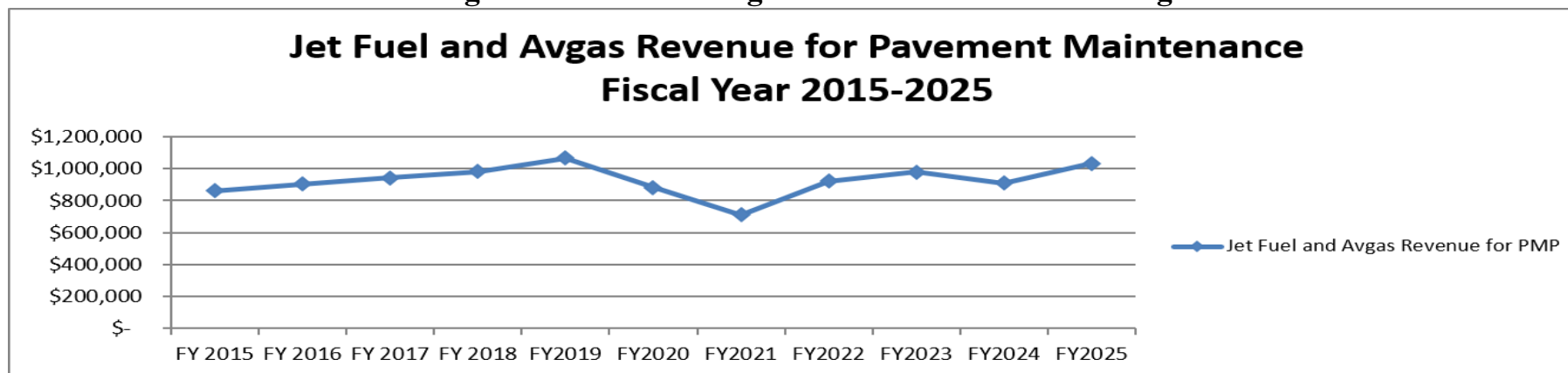
## Funding Streams

The Pavement Maintenance Program is funded entirely through **Other Funds** generated by Oregon aviation fuel taxes.

Funding is provided from approximately **one-half cent per gallon of jet fuel tax** and **four cents per gallon of aviation gasoline (Avgas) tax**, as authorized under **ORS 836.072** and supported through transfers under **ORS 319.020**.

Approximately **\$1 million** in aviation fuel tax revenue is invested annually in pavement preservation projects statewide. These dedicated revenues are restricted to airport pavement preservation activities and provide a stable funding source that protects valuable aviation infrastructure while leveraging local participation by airport sponsors.

**Chart- Jet Fuel and Avgas Revenue Funding Pavement Maintenance Program over 10 Year Period**



The chart above illustrates the revenue received from Avgas and Jet Fuel taxes. The reduction in FY20 and FY21 is a result of the COVID-19 pandemic.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## Proposal Comparison

The 2027–29 Agency Request Budget maintains the current service level for the Pavement Maintenance Program and continues the Department's long-term strategy of preserving airport pavement infrastructure through preventive maintenance.

The proposal includes one additional FTE transferred from the Operations Program to better align staffing with program responsibilities. This organizational change does not expand the program but more accurately reflects the work performed in support of pavement management and project delivery.

The budget also reflects normal inflationary increases associated with personnel, engineering services, construction materials, and pavement preservation projects.

Continued investment in the Pavement Maintenance Program protects Oregon's airport infrastructure, reduces long-term capital costs, and supports safe and reliable airport operations throughout the state.

## Pavement Maintenance Program Narrative

### Program Overview

The Pavement Maintenance Program (PMP) is a statewide airport aid program that preserves pavement infrastructure at Oregon's public-use airports through preventive maintenance and life-cycle asset management. The program provides financial assistance and technical expertise to airport sponsors, helping extend the useful life of runways, taxiways, and aircraft parking aprons while maintaining safe operating conditions and reducing long-term rehabilitation costs.

The program supports **67 paved public-use airports** throughout Oregon and is recognized as one of the Department's most cost-effective infrastructure preservation programs. Rather than allowing pavements to deteriorate until major reconstruction is required, the program emphasizes preventive maintenance that protects existing public investments and delays the need for significantly more expensive capital improvements.

The Pavement Maintenance Program is supported by **1.5 FTE**, who oversee statewide pavement evaluations, project development, grant administration, engineering coordination, contractor procurement, and construction oversight.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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## Program Activities

The Pavement Maintenance Program consists of two integrated components that provide a systematic approach to managing Oregon's airport pavement infrastructure.

### Pavement Evaluation Program (PEP)

The Pavement Evaluation Program evaluates approximately **one-third of Oregon's paved public-use airports each year**, allowing every eligible airport to be assessed on a recurring three-year cycle.

Evaluations utilize engineering inspections and pavement condition assessments to identify deterioration, estimate remaining pavement life, and prioritize future preservation projects. The program uses objective pavement condition data to ensure available funding is directed to projects where preventive maintenance will provide the greatest long-term benefit.

### Pavement Maintenance Program (PMP)

Following pavement evaluations, airports with the highest preservation needs that elect to participate in the program are scheduled for maintenance during the following construction season.

The Department develops project scopes, coordinates participation through intergovernmental agreements, procures contractors, and oversees construction activities.

Typical preservation treatments include:

- Crack sealing
- Seal coating
- Pavement surface treatments
- Localized pavement repairs
- Runway, taxiway, and apron preservation
- Other preventive maintenance activities that extend pavement life

On average, the program completes preservation projects at **approximately 14 airports each year**.

# PROGRAM UNITS—PAVEMENT MAINTENANCE

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These projects typically extend pavement service life by **approximately seven years**, significantly delaying the need for costly reconstruction.

## Budget Overview

The Pavement Maintenance Program is funded entirely with **Other Funds** generated through dedicated aviation fuel taxes and includes **1.5 Full-Time Equivalents (FTE)**.

The 2027–29 Agency Request Budget maintains the current service level for the program while transferring one position from the Operations Program to better align staffing with program responsibilities. This organizational adjustment more accurately reflects the work performed in support of pavement management and project delivery and does not expand the overall level of service.

The proposed budget also reflects normal inflationary increases associated with personnel, engineering services, construction materials, and contractor costs.

## Revenue Sources

The Pavement Maintenance Program is supported entirely by dedicated **Other Funds**.

Program revenues are generated through:

- Approximately **one-half cent per gallon** of Oregon's jet fuel tax.
- Approximately **four cents per gallon** of aviation gasoline (Avgas) tax.

These revenues are dedicated to pavement preservation under **ORS 836.072**, with fuel tax transfers authorized under **ORS 319.020**.

Annual program revenues average approximately **\$1 million**, although collections fluctuate based on aviation fuel consumption and economic conditions.

Funding is restricted to pavement preservation projects at Oregon's public-use airports.

## Workload and External Factors



# PROGRAM UNITS—PAVEMENT MAINTENANCE

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Several external factors continue to influence program delivery and long-term infrastructure needs.

The most significant challenge facing the program is the increasing cost of pavement preservation resulting from inflation, rising asphalt prices, contractor availability, and the aging condition of airport infrastructure throughout Oregon.

In addition, uncertainty surrounding aviation fuel tax revenues including volatility associated with international events affecting fuel markets required the Department to postpone the 2026 Pavement Maintenance Program. As a result, all planned pavement preservation projects were deferred by one year.

While this decision was necessary to ensure responsible financial management during a period of revenue uncertainty, delaying preventive maintenance will increase deferred maintenance across Oregon's public-use airport system and may result in higher future rehabilitation costs if pavement conditions continue to deteriorate before treatment can be completed.

The Department will continue monitoring revenues and pavement conditions to prioritize projects that provide the greatest long-term benefit and protect Oregon's investment in airport infrastructure.

## Base Budget

The Base Budget maintains the Department's statewide pavement management program and supports:

- Pavement condition evaluations
- Pavement preservation project development
- Engineering and design
- Construction management
- Contractor procurement
- Intergovernmental agreements with airport sponsors
- Project inspection and oversight

Maintaining these activities allows the Department to continue implementing a proactive asset management strategy that maximizes pavement life while minimizing long-term infrastructure costs.

## Major Program Issues

## PROGRAM UNITS—PAVEMENT MAINTENANCE

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Airport pavement represents one of the largest capital investments within Oregon's aviation system. Once pavement deteriorates beyond the point where preventive maintenance is effective, rehabilitation costs increase substantially.

The Department's long-term challenge is ensuring that dedicated pavement preservation revenues keep pace with inflation, increasing construction costs, and the growing maintenance needs of Oregon's aging airport system.

Continued investment in preventive maintenance provides significant long-term savings by extending pavement life, preserving existing infrastructure, improving airport safety, and reducing the need for more costly reconstruction projects.

### Looking Ahead

The Pavement Maintenance Program will continue to be a cornerstone of the Department's long-term infrastructure stewardship strategy. Through data-driven pavement management, preventive maintenance, and strategic investment, the program protects public assets while maintaining safe and reliable airport infrastructure for communities throughout Oregon.

Consistent with the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future**, the Pavement Maintenance Program exemplifies responsible asset management by preserving today's airport infrastructure while preparing Oregon's aviation system for tomorrow. Continued investment in pavement preservation will strengthen system resiliency, support emergency response, enhance economic development, and ensure Oregon's public-use airports remain safe and operational for years to come.

## PROGRAM UNIT- PAVEMENT MAINTENANCE

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### Pavement Maintenance – Essential Packages

PKG: 010 Non-PICS Personal Services/Vacancy Factor This package assumes an increase to Other Funds of \$1,774.

PKG: 031 Standard Inflation  
This package includes standard inflation.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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>       |              |               |                  |               |                        |                          |                  |
| Mass Transit Tax               | -            | -             | 1,774            | -             | -                      | -                        | 1,774            |
| <b>Total Personal Services</b> | -            | -             | <b>\$1,774</b>   | -             | -                      | -                        | <b>\$1,774</b>   |
| <b>Total Expenditures</b>      |              |               |                  |               |                        |                          |                  |
| Total Expenditures             | -            | -             | 1,774            | -             | -                      | -                        | 1,774            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$1,774</b>   | -             | -                      | -                        | <b>\$1,774</b>   |
| <b>Ending Balance</b>          |              |               |                  |               |                        |                          |                  |
| Ending Balance                 | -            | -             | (1,774)          | -             | -                      | -                        | (1,774)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$1,774)</b> | -             | -                      | -                        | <b>(\$1,774)</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>       |              |               |                    |               |                        |                          |                    |
| Professional Services                | -            | -             | 178,155            | -             | -                      | -                        | 178,155            |
| Agency Program Related S and S       | -            | -             | 14,142             | -             | -                      | -                        | 14,142             |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$192,297</b>   | -             | -                      | -                        | <b>\$192,297</b>   |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | 192,297            | -             | -                      | -                        | 192,297            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$192,297</b>   | -             | -                      | -                        | <b>\$192,297</b>   |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | (192,297)          | -             | -                      | -                        | (192,297)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$192,297)</b> | -             | -                      | -                        | <b>(\$192,297)</b> |

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

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

| <i>Source</i>                  | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27 Leg<br>Approved Budget | 2027-29 Agency<br>Request Budget | 2027-29<br>Governor's Budget | 2027-29 Leg.<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                                |
| Tsfr From Transportation, Dept | 2,040,388          | 1,984,219                     | 1,984,219                      | 2,082,157                        | -                            | -                              |
| Transfer Out - Intrafund       | (40,028)           | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>       | <b>\$2,000,360</b> | <b>\$1,984,219</b>            | <b>\$1,984,219</b>             | <b>\$2,082,157</b>               | <b>-</b>                     | <b>-</b>                       |

\_\_\_\_ Agency Request  
2027-29 Biennium

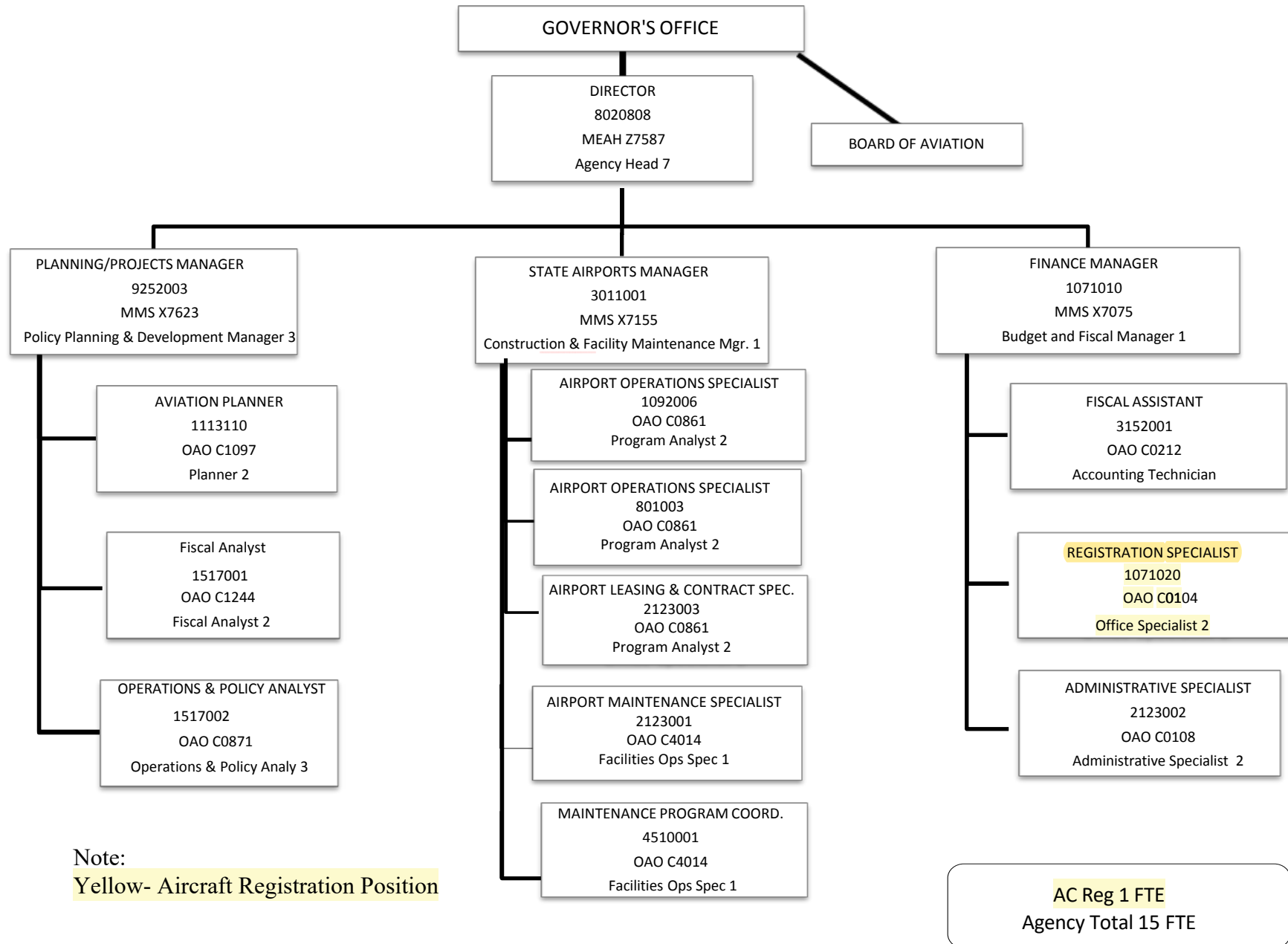
\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# PROGRAM UNITS- AIRCRAFT REGISTRATION

Aircraft Registration Program

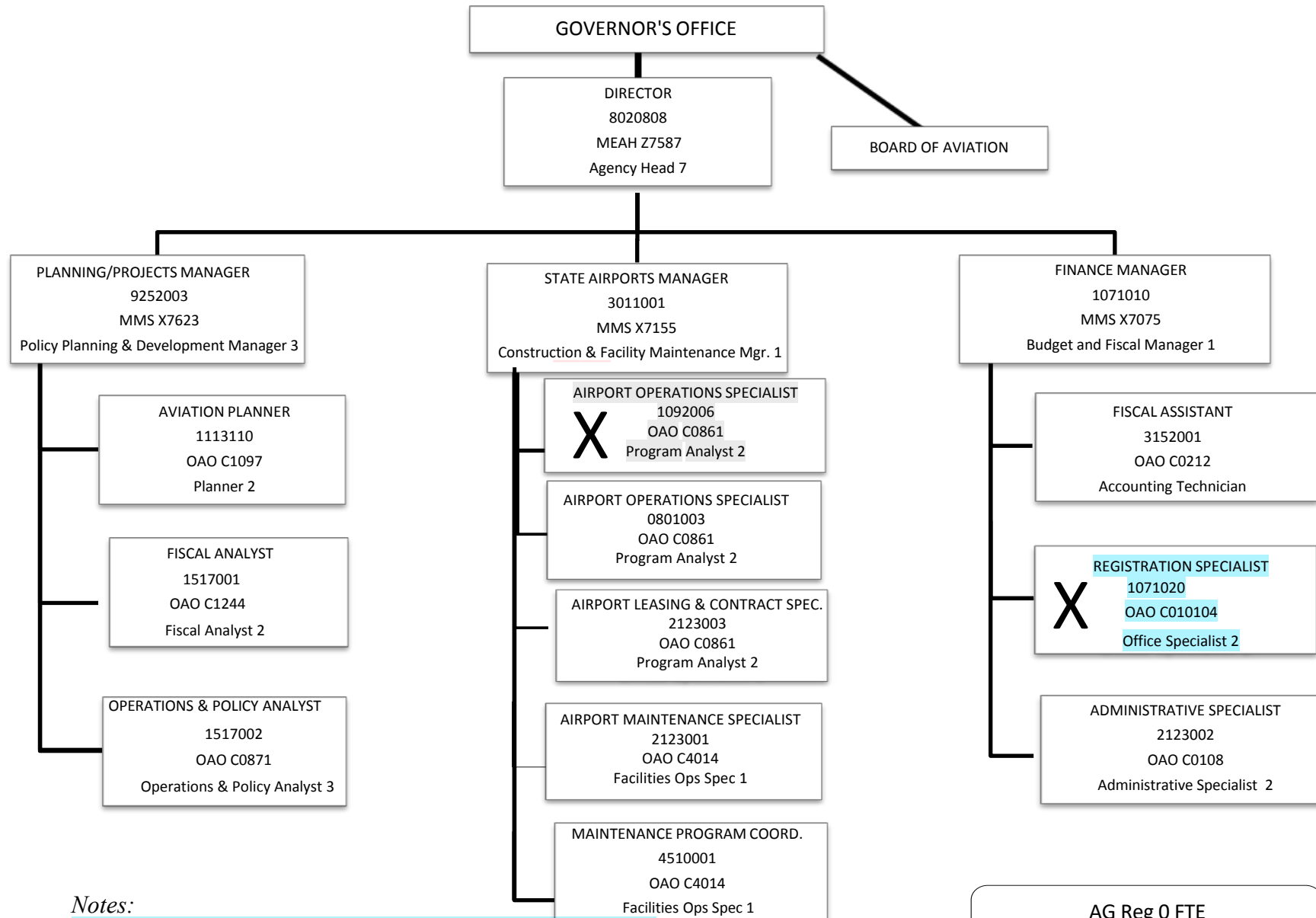
## Organization Chart 2025-27



# PROGRAM UNITS- AIRCRAFT REGISTRATION

## Aircraft Registration Program

### Proposed Organization Chart 2027-29



Notes:

Blue-Proposed to be eliminated in 27-29 AC Reg. Program.

Grey-Proposed to be eliminated from other programs.

AG Reg 0 FTE  
Agency Total 13 FTE



# Aircraft Registration Program Unit Executive Summary

## Long-Term Focus

The Aircraft Registration Program supports the Oregon Department of Aviation's Strategic Plan by providing a dedicated revenue source that sustains airport infrastructure, leverages federal investment, and supports statewide aviation safety.

The program advances the Department's long-term strategic priorities by:

- **Ensuring Long-Term Financial Sustainability** through the collection of dedicated aircraft registration revenue that supports critical aviation programs.
- **Building a Safe, Resilient, and Sustainable Aviation System** by providing funding for federal grant matching, airport maintenance, and air search and rescue activities.
- **Supporting Emergency Preparedness and Community Resiliency** by helping maintain airports that provide essential access for emergency response, medical transport, wildfire suppression, and disaster recovery.

Aircraft registration revenue serves as a critical funding source that allows the Department to maintain today's aviation system while preparing for future transportation needs.

## Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Kristen Forest, Business & Finance Manager, 503-378-2522

## Program Overview

The Aircraft Registration Program administers Oregon's aircraft registration system for more than **3,500 registered aircraft** and generates approximately **five percent of the Department's Other Funds revenue**.

Revenue generated through aircraft registration serves three primary purposes:

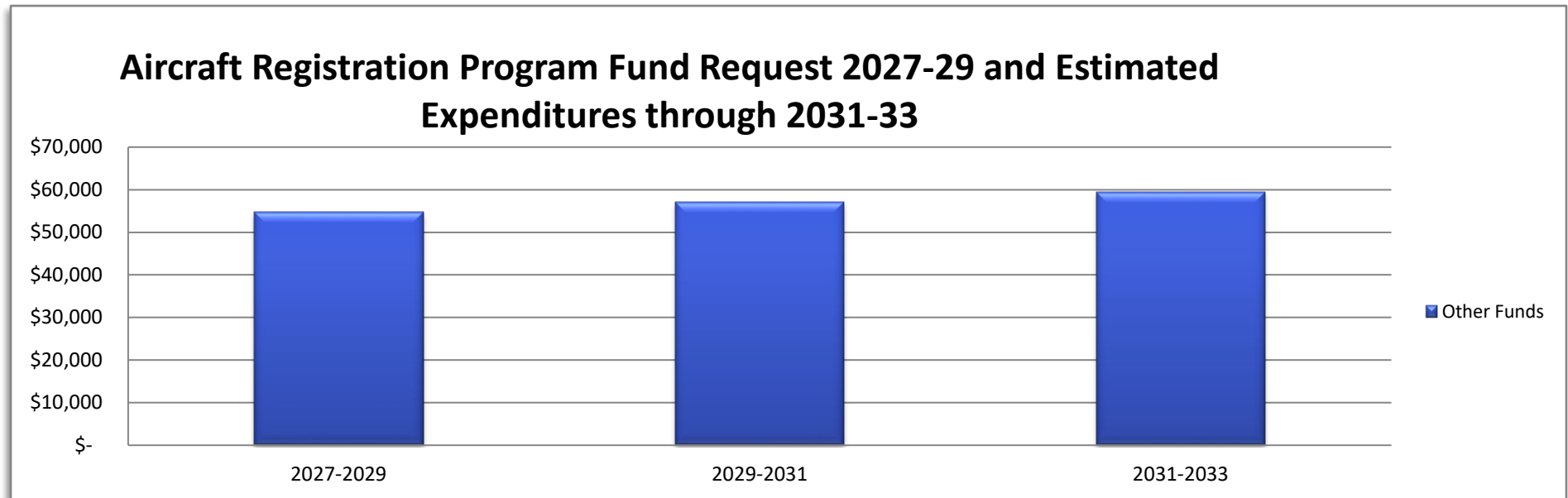
## PROGRAM UNITS—AIRCRAFT REGISTRATION

- Provides the required **10 percent state match** for Federal Aviation Administration (FAA) Airport Improvement Program (AIP) and other federal grants at the Department's **12 state-owned National Plan of Integrated Airport Systems (NPIAS) airports**.
- Supports maintenance of the Department's **28 state-owned airports**.
- Reimburses eligible county **air search and rescue** expenses.

The program also serves as the Department's primary point of contact with Oregon aircraft owners and manages the statewide aircraft registration database.

### Program Funding Request

Chart-Aircraft Registration Program Fund Request & Estimated Expenditures through 2033



The above chart represents the proposal costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 biennium. Inflation rates are based on standard inflation. Expenditure descriptions: Personal Services and Service and Supplies.

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# PROGRAM UNITS—AIRCRAFT REGISTRATION

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## Program Description

The Aircraft Registration Program administers Oregon's aircraft registration system, collects registration fees, maintains aircraft ownership records, and provides customer service to aircraft owners throughout the state.

Program responsibilities include:

- Registering all non-military aircraft operating in Oregon.
- Registering public-use UAS operating in the state.
- License aircraft dealers in Oregon
- Maintaining the statewide aircraft registration database.
- Processing registration renewals and ownership changes.
- Collecting registration fees.
- Educating aircraft owners regarding registration requirements.
- Coordinating with airport sponsors and fixed-base operators (FBOs) to improve registration compliance.

Aircraft registration revenue is one of the Department's most important dedicated funding sources because it provides the required state match for FAA grants. By supplying approximately **10 percent** of project costs, the program enables Oregon to leverage substantially larger federal investments that preserve airport infrastructure and improve aviation safety.

In addition, registration revenue supports maintenance of the Department's 28 state-owned airports and helps reimburse county air search and rescue activities throughout Oregon.

## Program Justification and Link to Strategic Plan

The Aircraft Registration Program directly supports the Department's Strategic Plan by providing a sustainable revenue source that enables investment in airport infrastructure, aviation safety, and emergency preparedness.

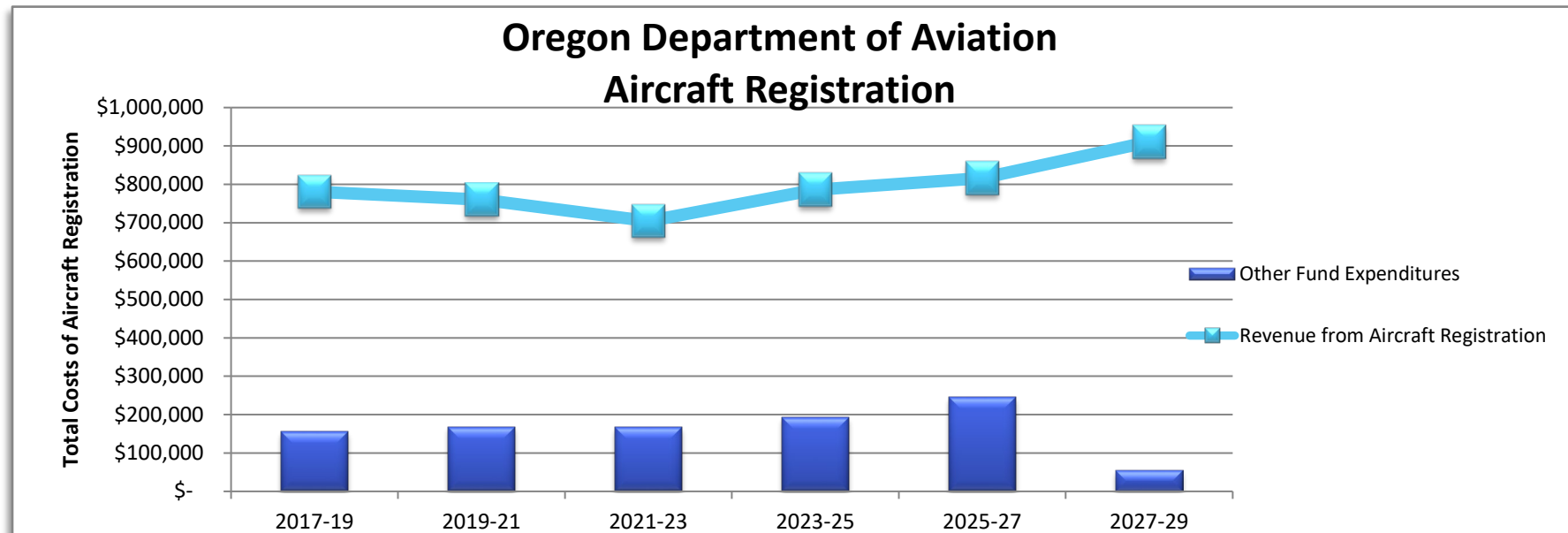
Every dollar collected through aircraft registration helps leverage federal airport improvement funding while supporting maintenance of state-owned airports and reimbursing air search and rescue activities. These investments strengthen Oregon's transportation system, improve public safety, and increase the resiliency of the statewide aviation network.

# PROGRAM UNITS—AIRCRAFT REGISTRATION

The program also supports the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future.**

## Program Performance

**Chart- Aircraft Registration Program Costs and Revenue Collection over 10 Year Period**



The above chart shows performance and outcomes of the Aircraft registration program over the past 10 years. Dark blue represents the total costs to run the aircraft registration program. Costs have been significantly reduced in 2027-29 due to the elimination of the Aircraft Registration Specialist Position. The chart also demonstrates the increase in revenue not due to fee increases but due to increased focus on collection efforts.

Successful program performance is collecting sufficient revenue to provide the match from the state for federally funded projects, to provide funding for Search and Rescue Activities, and to fund airport maintenance. Success is maintaining and managing registration at or exceeding current levels and contributing to the necessary federal matching funds 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.

# PROGRAM UNITS—AIRCRAFT REGISTRATION

## Enabling Legislation/Program Authorization

- Require the registration of aircraft operating in Oregon and establish application requirements, registration periods, late fees, and administrative rules necessary to administer the statewide aircraft registration program. (ORS 837.040)
- Establish the fee schedule for aircraft registration in Oregon and authorize the collection of registration fees that support airport maintenance, construction, and search and rescue in Oregon. (ORS 837.045)

## Funding Streams

The Aircraft Registration Program is funded entirely through **Other Funds** generated by aircraft registration fees authorized under **ORS 837.040** and **ORS 837.045**.

Aircraft registration fees have remained unchanged since **2015** and are established in statute. Any future adjustment to registration rates would require legislative action.

Compared with neighboring western states, Oregon continues to have one of the lowest overall costs to own and operate an aircraft. Unlike several neighboring states, Oregon does not impose aircraft sales tax, property tax, or luxury taxes on aircraft ownership, relying instead on an annual registration fee. Please see the chart below for details.

**Table- Oregon Aircraft Ownership Costs Compared to Neighboring States**

| Oregon Aircraft Fees & Taxes Compared to Neighboring States |                        |            |            |            |                                                  |             |                               |                           |            |                                                 |                   |             |            |                |             |
|-------------------------------------------------------------|------------------------|------------|------------|------------|--------------------------------------------------|-------------|-------------------------------|---------------------------|------------|-------------------------------------------------|-------------------|-------------|------------|----------------|-------------|
| Aircraft Type                                               | Average Purchase Price | OREGON     |            | WASHINGTON |                                                  |             | CALIFORNIA                    |                           |            | NEVADA                                          |                   |             | IDAHO      |                |             |
|                                                             |                        | Annual Fee | Total Cost | Annual Fee | Purchase Tax (6.5%) + Luxury Tax (10% over 500K) | Total Cost  | Annual Property Tax (Avg. 1%) | Purchase Tax (Avg. 8.25%) | Total Cost | Annual Property Tax (Avg. 2.5% of 35% of Value) | Sales Tax (6.85%) | Total Cost  | Annual Fee | Sales Tax (6%) | Total Cost  |
| Single piston                                               | 200,000                | \$65       | \$65       | \$70       | \$13,000                                         | \$13,070    | \$2,000                       | \$ 1,105                  | \$3,105    | \$1,750                                         | \$13,700          | \$15,450    | \$80       | \$12,000       | \$12,080    |
| Single turboprop                                            | 1,500,000              | \$250      | \$250      | \$110      | \$197,500                                        | \$197,610   | \$15,000                      | \$ 16,788                 | \$31,788   | \$13,125                                        | \$102,750         | \$115,875   | \$240      | \$90,000       | \$90,240    |
| Multi piston                                                | 700,000                | \$150      | \$150      | \$80       | \$65,500                                         | \$65,580    | \$7,000                       | \$ 5,568                  | \$12,568   | \$6,125                                         | \$47,950          | \$54,075    | \$150      | \$42,000       | \$42,150    |
| Multi turboprop                                             | 2,000,000              | \$300      | \$300      | \$115      | \$280,000                                        | \$280,115   | \$20,000                      | \$ 23,800                 | \$43,800   | \$17,500                                        | \$137,000         | \$154,500   | \$240      | \$120,000      | \$120,240   |
| Turbojet                                                    | 6,000,000              | \$700      | \$700      | \$140      | \$940,000                                        | \$940,140   | \$60,000                      | \$ 79,900                 | \$139,900  | \$52,500                                        | \$411,000         | \$463,500   | \$600      | \$360,000      | \$360,600   |
| Helicopter piston                                           | 300,000                | \$65       | \$65       | \$90       | \$19,500                                         | \$19,590    | \$3,000                       | \$ 1,658                  | \$4,658    | \$2,625                                         | \$20,550          | \$23,175    | \$100      | \$18,000       | \$18,100    |
| Helicopter turbine                                          | 1,500,000              | \$150      | \$150      | \$100      | \$197,500                                        | \$197,600   | \$15,000                      | \$ 16,788                 | \$31,788   | \$13,125                                        | \$102,750         | \$115,875   | \$200      | \$90,000       | \$90,200    |
| Ultralight etc.                                             | 50,000                 | \$55       | \$55       | \$35       | \$3,250                                          | \$3,285     | \$500                         | \$ 276                    | \$776      | \$438                                           | \$3,425           | \$3,863     | \$20       | \$3,000        | \$3,020     |
| Ex-military                                                 | 25,000,000             | \$700      | \$700      | \$140      | \$4,075,000                                      | \$4,075,140 | \$250,000                     | \$ 346,375                | \$596,375  | \$218,750                                       | \$1,712,500       | \$1,931,250 | \$600      | \$1,500,000    | \$1,500,600 |

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## PROGRAM UNITS—AIRCRAFT REGISTRATION

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Aircraft registration revenue is dedicated to:

- State matching funds for FAA grants.
- Maintenance of state-owned airports.
- County air search and rescue reimbursements.

### Proposal Comparison

The 2027–29 Agency Request Budget reflects the Department's efforts to address ongoing structural revenue constraints while preserving essential aviation services.

As part of the agency's expenditure reductions, the Aircraft Registration Specialist position was eliminated. Although the program will continue administering aircraft registrations, the staffing reduction is expected to increase processing times, reduce customer service levels, and decrease the Department's capacity to efficiently administer registration requirements and revenue collection.

Because this position also provided the agency's front office reception, the Department anticipates transitioning to an appointment-only model for in-person services. This change will reduce accessibility for airport sponsors, pilots, aviation businesses, and members of the public seeking assistance.

The proposal also includes funding to provide approximately **\$641,000** in aircraft registration revenue as the required state match for FAA airport improvement projects included in the GA Entitlement Program.

Despite reduced staffing, the Aircraft Registration Program remains essential to sustaining the Department's aviation infrastructure investments and maximizing available federal funding.

## Aircraft Registration Program Narrative

### Program Overview

The Aircraft Registration Program administers Oregon's statewide aircraft registration system and serves as a critical revenue program that supports airport infrastructure, aviation safety, and emergency response throughout the state.

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## PROGRAM UNITS—AIRCRAFT REGISTRATION

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The program registers more than **3,500 aircraft annually**, maintains the Department's aircraft registration database, collects registration fees, and provides customer service to aircraft owners, airport sponsors, and aviation businesses. Beyond its administrative responsibilities, the program generates dedicated Other Funds that provide the required state match for Federal Aviation Administration (FAA) Airport Improvement Program (AIP) and other federal grants, supports maintenance of the Department's **28 state-owned airports**, and reimburses eligible county air search and rescue expenses.

The Aircraft Registration Program has **no dedicated Full-Time Equivalents (FTE)** in the 2027–29 Agency Request Budget following the elimination of the Aircraft Registration Specialist position due to the Department's structural revenue shortfall. Program responsibilities will be absorbed by existing staff, resulting in reduced service levels and increased workload across the agency.

### Program Activities

The Aircraft Registration Program supports the statewide aviation system through four primary functions.

#### Aircraft Registration Administration

The program administers Oregon's aircraft registration requirements by processing new registrations, ownership transfers, renewals, and maintaining the statewide aircraft registration database. The program ensures registration information remains accurate and current while collecting the fees that support statewide aviation programs.

#### Revenue Collection

Aircraft registration fees generate approximately **five percent of the Department's Other Funds revenue**. These dedicated revenues are critical to the Department's financial sustainability and support multiple aviation programs.

Revenue is used to:

- Provide the required state match for FAA grants at the Department's **12 state-owned National Plan of Integrated Airport Systems (NPIAS) airports**.
- Support maintenance activities at the Department's **28 state-owned airports**.
- Reimburse eligible county air search and rescue expenses.

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## PROGRAM UNITS—AIRCRAFT REGISTRATION

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Because FAA grants generally require a **10 percent state match**, aircraft registration revenue enables Oregon to leverage substantially larger federal investments in airport infrastructure.

### Customer Service and Public Assistance

The program serves as the Department's primary point of contact for Oregon aircraft owners and provides assistance regarding registration requirements, ownership transfers, fee payments, and compliance with Oregon law.

Historically, the Aircraft Registration Specialist also provided front office reception for the Department, assisting airport sponsors, pilots, aviation businesses, consultants, and members of the public.

### Registration Compliance

The Department works collaboratively with airport sponsors, fixed-base operators (FBOs), and aircraft owners to improve compliance with Oregon's aircraft registration requirements and ensure all eligible aircraft are properly registered.

### Budget Overview

The Aircraft Registration Program is funded entirely with **Other Funds** generated through aircraft registration fees established in statute.

The 2027–29 Agency Request Budget reflects the elimination of the Aircraft Registration Specialist position as part of the Department's efforts to address an ongoing structural revenue shortfall.

Although the program continues to perform its statutory responsibilities, the staffing reduction results in the program operating with **no dedicated FTE**, requiring existing staff to absorb registration, customer service, and administrative responsibilities.

The proposed budget continues to dedicate aircraft registration revenue toward:

- FAA grant matching funds.
- Maintenance of state-owned airports.
- County air search and rescue reimbursements.



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# PROGRAM UNITS—AIRCRAFT REGISTRATION

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## Revenue Sources

The Aircraft Registration Program is supported entirely through **Other Funds** generated by aircraft registration fees authorized under **ORS 837.040** and **ORS 837.045**.

Aircraft registration fees have remained unchanged since **2015**. Because registration rates are established in statute, any adjustment would require legislative action.

Revenue estimates for the 2027–29 biennium are based on current statutory registration rates and projected registration activity of approximately **3,500 aircraft annually**.

Aircraft registration revenue supports three primary purposes:

- Required state matching funds for FAA grants.
- Maintenance of the Department's 28 state-owned airports.
- Reimbursement of county air search and rescue expenses.

Unlike several neighboring western states, Oregon does not impose aircraft sales tax, property tax, or luxury taxes on aircraft ownership. Instead, Oregon relies solely on annual aircraft registration fees, resulting in one of the lowest overall costs of aircraft ownership in the region.

## Workload and External Factors

Several factors continue to influence the Aircraft Registration Program.

Aircraft ownership remains relatively stable, resulting in consistent registration activity and predictable revenue collections. However, because registration fees have remained unchanged since 2015, program revenues have not kept pace with inflation or increasing operating costs.

At the same time, demand for federal airport improvement funding continues to grow, increasing the importance of maintaining sufficient registration revenue to provide the required state matching funds necessary to leverage federal investments.

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## PROGRAM UNITS—AIRCRAFT REGISTRATION

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The elimination of the Aircraft Registration Specialist significantly impacts program operations. Processing times are expected to increase, customer service capacity will be reduced, and existing staff will assume additional administrative responsibilities.

Because the eliminated position also served as the Department's front office receptionist, the agency anticipates transitioning to an appointment-only model for in-person services. This change will reduce accessibility for airport sponsors, pilots, aviation businesses, consultants, and members of the public seeking assistance while decreasing the Department's overall responsiveness.

### Base Budget

The Base Budget maintains Oregon's aircraft registration system and continues to support:

- Aircraft registration administration.
- Registration database management.
- Fee collection.
- FAA grant matching funds.
- State-owned airport maintenance.
- County air search and rescue reimbursements.

### Package 070 – Revenue Shortfall Reductions

This package reduces **\$221,126** in personal services expenditures in response to ongoing revenue constraints by eliminating one Aircraft Registration Specialist position. This reduction decreases the agency's capacity to administer Oregon's aircraft registration program, provide customer service, conduct outreach, and support compliance activities. Because the position also provides front office coverage, the reduction would significantly affect public-facing operations, requiring the agency to transition many services to an appointment-only model. This change would reduce accessibility for airport sponsors, pilots, aviation businesses, and members of the public seeking in-person assistance.

### Major Program Issues

The Department's primary long-term challenge is maintaining a sustainable source of revenue for airport infrastructure while aircraft registration fees remain unchanged.

## **PROGRAM UNITS—AIRCRAFT REGISTRATION**

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Although aircraft registration revenue is essential for leveraging federal airport improvement funding and supporting statewide aviation programs, statutory fee rates have not increased since 2015 and have not kept pace with inflation or increasing program costs.

As operating costs continue to rise, the Department faces increasing pressure to balance essential services with available revenues.

Maintaining adequate registration revenue will remain critical to preserving Oregon's ability to secure federal airport improvement grants, maintain state-owned airports, and support emergency response activities throughout the state.

### **Looking Ahead**

The Aircraft Registration Program will continue to serve as a foundational revenue program supporting Oregon's aviation system. By maintaining an accurate statewide registration system and collecting dedicated aviation revenues, the program enables the Department to leverage federal investment, preserve airport infrastructure, and support emergency preparedness across Oregon.

Consistent with the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future**, the Aircraft Registration Program provides the financial resources necessary to maintain critical aviation infrastructure while supporting the long-term sustainability of Oregon's statewide airport system.

## PROGRAM UNIT- AIRCRAFT REGISTRATION

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### Aircraft Registration – Essential Packages

PKG: 010 Non-PICS Personal Services/Vacancy Factor This package assumes an increase to Other Funds of \$123.

PKG: 031 Standard Inflation  
This package includes standard inflation.

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## **PROGRAM UNITS—AIRCRAFT REGISTRATION**

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### **Package 070 – Aircraft Registration Revenue Shortfalls**

**Reduces (\$221,126) Other Funds**

#### **Purpose**

The Oregon Department of Aviation (ODAV) is experiencing a continuing revenue shortfall within the Aircraft Registration Program. Program revenues have not kept pace with increasing personnel and operating costs, requiring the agency to reduce expenditures to maintain a balanced budget.

This package aligns Aircraft Registration Program expenditures with available Other Funds revenue by eliminating one permanent Aircraft Registration Specialist position and reducing operating expenditures. These reductions allow the agency to continue administering Oregon's aircraft registration program while maintaining fiscal sustainability.

Although the agency will continue to meet its statutory responsibilities, the reduction in staffing will decrease customer service capacity and increase processing times for aircraft registrations, title transfers, renewals, and customer inquiries. This package supports the agency's long-term goal of operating within available revenues while preserving the core functions necessary to administer Oregon's aircraft registration program.

#### **How Achieved**

The proposed reductions are achieved by eliminating one permanent Aircraft Registration Specialist position and reducing associated personal services expenditures within the Aircraft Registration Program.

Remaining staff in Operations will continue to perform required registration and compliance activities while prioritizing statutory responsibilities. As a result, customers may experience longer wait times for registration processing, title transfers, renewals, record updates, and responses to inquiries.

Implementation will occur at the beginning of the 2027–29 biennium through normal budget execution. The agency evaluated alternatives but determined that reducing expenditures within the Aircraft Registration Program was necessary to align program costs with available dedicated revenues.

No statutory changes are required to implement this package. The reduction is not expected to significantly impact other state agencies or local governments but may affect aircraft owners, aviation businesses, and other customers who rely on timely registration services.

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## PROGRAM UNITS—AIRCRAFT REGISTRATION

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### Staffing Impact

| Position                               | 2027–29    |
|----------------------------------------|------------|
| Aircraft Registration Specialist (OS2) | (1.00) FTE |

The elimination of one Aircraft Registration Specialist will reduce administrative capacity and increase processing times for registration-related transactions while maintaining essential statutory program functions.

### Quantifying Results

If approved, this package will reduce Aircraft Registration Program expenditures while maintaining the minimum level of service necessary to administer the program.

Performance will be monitored using operational measures including:

- Average aircraft registration processing time.
- Number of registrations, renewals, and title transfers processed.
- Customer inquiry response times.
- Number of registration transactions completed annually.
- Program expenditures compared to available revenues.

### Revenue Source

**Fund Type:** Other Funds (Aircraft Registration Program revenues)

This package reduces expenditures by **(\$221,126)** within the Aircraft Registration Program to align ongoing costs with available dedicated revenues.

The package achieves savings through:

- Elimination of one permanent Aircraft Registration Specialist position.
- Reduced personal services expenditures.

No new revenues, fee increases, or additional funding sources are included in this package. The proposed expenditure reductions are intended to maintain the financial stability of the Aircraft Registration Program while ensuring continued delivery of essential statutory registration services.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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>            |              |               |                |               |                        |                          |                |
| Overtime Payments                   | -            | -             | 6              | -             | -                      | -                        | 6              |
| Public Employees' Retire Cont       | -            | -             | 1              | -             | -                      | -                        | 1              |
| Social Security Taxes               | -            | -             | -              | -             | -                      | -                        | -              |
| Paid Family Medical Leave Insurance | -            | -             | -              | -             | -                      | -                        | -              |
| Mass Transit Tax                    | -            | -             | 116            | -             | -                      | -                        | 116            |
| <b>Total Personal Services</b>      | -            | -             | <b>\$123</b>   | -             | -                      | -                        | <b>\$123</b>   |
| <b>Total Expenditures</b>           |              |               |                |               |                        |                          |                |
| Total Expenditures                  | -            | -             | 123            | -             | -                      | -                        | 123            |
| <b>Total Expenditures</b>           | -            | -             | <b>\$123</b>   | -             | -                      | -                        | <b>\$123</b>   |
| <b>Ending Balance</b>               |              |               |                |               |                        |                          |                |
| Ending Balance                      | -            | -             | (123)          | -             | -                      | -                        | (123)          |
| <b>Total Ending Balance</b>         | -            | -             | <b>(\$123)</b> | -             | -                      | -                        | <b>(\$123)</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                      | -            | -             | 207              | -             | -                      | -                        | 207              |
| IT Professional Services             | -            | -             | 67               | -             | -                      | -                        | 67               |
| Agency Program Related S and S       | -            | -             | 1,726            | -             | -                      | -                        | 1,726            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$2,000</b>   | -             | -                      | -                        | <b>\$2,000</b>   |
| <b>Special Payments</b>              |              |               |                  |               |                        |                          |                  |
| Dist to Other Gov Unit               | -            | -             | 576              | -             | -                      | -                        | 576              |
| <b>Total Special Payments</b>        | -            | -             | <b>\$576</b>     | -             | -                      | -                        | <b>\$576</b>     |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 2,576            | -             | -                      | -                        | 2,576            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$2,576</b>   | -             | -                      | -                        | <b>\$2,576</b>   |
| <b>Ending Balance</b>                |              |               |                  |               |                        |                          |                  |
| Ending Balance                       | -            | -             | (2,576)          | -             | -                      | -                        | (2,576)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$2,576)</b> | -             | -                      | -                        | <b>(\$2,576)</b> |



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Aviation, Dept of**  
**Pkg: 070 - Revenue Shortfalls**

**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            | -            | -             | (221,126)          | -             | -                      | -                        | (221,126)          |
| <b>Total Transfers Out</b>          | -            | -             | <b>(\$221,126)</b> | -             | -                      | -                        | <b>(\$221,126)</b> |
| <b>Personal Services</b>            |              |               |                    |               |                        |                          |                    |
| Class/Unclass Sal. and Per Diem     | -            | -             | (132,600)          | -             | -                      | -                        | (132,600)          |
| Overtime Payments                   | -            | -             | -                  | -             | -                      | -                        | -                  |
| Empl. Rel. Bd. Assessments          | -            | -             | (79)               | -             | -                      | -                        | (79)               |
| Public Employees' Retire Cont       | -            | -             | (32,779)           | -             | -                      | -                        | (32,779)           |
| Social Security Taxes               | -            | -             | (10,144)           | -             | -                      | -                        | (10,144)           |
| Paid Family Medical Leave Insurance | -            | -             | (530)              | -             | -                      | -                        | (530)              |
| Worker's Comp. Assess. (WCD)        | -            | -             | (38)               | -             | -                      | -                        | (38)               |
| Mass Transit Tax                    | -            | -             | (796)              | -             | -                      | -                        | (796)              |
| Flexible Benefits                   | -            | -             | (44,160)           | -             | -                      | -                        | (44,160)           |
| <b>Total Personal Services</b>      | -            | -             | <b>(\$221,126)</b> | -             | -                      | -                        | <b>(\$221,126)</b> |
| <b>Total Expenditures</b>           |              |               |                    |               |                        |                          |                    |
| Total Expenditures                  | -            | -             | (221,126)          | -             | -                      | -                        | (221,126)          |
| <b>Total Expenditures</b>           | -            | -             | <b>(\$221,126)</b> | -             | -                      | -                        | <b>(\$221,126)</b> |
| <b>Ending Balance</b>               |              |               |                    |               |                        |                          |                    |
| Ending Balance                      | -            | -             | -                  | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>         | -            | -             | -                  | -             | -                      | -                        | -                  |

\_\_\_\_ Agency Request  
2027-29 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 070 - Revenue Shortfalls

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 Positions</b> |              |               |             |               |                        |                          |               |
| Total Positions        |              |               |             |               |                        |                          | (1)           |
| <b>Total Positions</b> | -            | -             | -           | -             | -                      | -                        | <b>(1)</b>    |
| <b>Total FTE</b>       |              |               |             |               |                        |                          |               |
| Total FTE              |              |               |             |               |                        |                          | (1.00)        |
| <b>Total FTE</b>       | -            | -             | -           | -             | -                      | -                        | <b>(1.00)</b> |

**POS116 - Net Package Fiscal Impact Report**

**Aircraft Registration**

**2027-29 Biennium**

**Cross Reference Number: 10900-005-00-00-00000**

**Agency Request Budget**

**Package Number: 70**

| Position Number | Auth No | Workday Id | Classification | Classification Name | Sal Rng | Pos Type | Mos | Step | Rate  | Salary   | OPE     | Total    | Pos Cnt | FTE   |
|-----------------|---------|------------|----------------|---------------------|---------|----------|-----|------|-------|----------|---------|----------|---------|-------|
| 1071020         | 800600  | 23984      | OA0 C0104 A P  | OFFICE SPECIALIST 2 | 15      | PF       | 0   | 11   | 5,525 | -132,600 | -87,730 | -220,330 | -1      | -1.00 |
|                 |         |            |                |                     |         |          |     |      |       | 0        | 0       | 0        |         |       |
|                 |         |            |                |                     |         |          |     |      |       | 0        | 0       | 0        |         |       |
|                 |         |            |                |                     |         |          |     |      |       | -132,600 | -87,730 | -220,330 |         |       |
|                 |         |            |                |                     |         |          |     |      |       | 0        | 0       | 0        |         |       |
|                 |         |            |                |                     |         |          |     |      |       | -132,600 | -87,730 | -220,330 | -1      | -1.00 |

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

**Cross Reference Number: 10900-005-00-00-00000**

| <i>Source</i>              | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27 Leg<br>Approved Budget | 2027-29 Agency<br>Request Budget | 2027-29<br>Governor's Budget | 2027-29 Leg.<br>Adopted Budget |
|----------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>         |                    |                               |                                |                                  |                              |                                |
| Non-business Lic. and Fees | 893,555            | 816,029                       | 816,029                        | 910,676                          | -                            | -                              |
| Transfer In - Intrafund    | 13,492             | -                             | -                              | -                                | -                            | -                              |
| Transfer Out - Intrafund   | (1,506,049)        | (853,021)                     | (1,009,555)                    | (883,506)                        | -                            | -                              |
| <b>Total Other Funds</b>   | <b>(\$599,002)</b> | <b>(\$36,992)</b>             | <b>(\$193,526)</b>             | <b>\$27,170</b>                  | -                            | -                              |

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# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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## Aviation System Action Program (ASAP) Program Unit Executive Summary

### Long-Term Focus

The Aviation System Action Program (ASAP) advances the Oregon Department of Aviation's Strategic Plan by strategically investing dedicated aviation revenues in projects that improve safety, strengthen community resiliency, and support long-term economic development throughout Oregon's aviation system.

The program directly supports the Department's long-term strategic priorities by:

- **Ensuring Long-Term Financial Sustainability** through targeted investments that leverage federal, local, and private funding.
- **Building a Safe, Resilient, and Sustainable Aviation System** by improving airport infrastructure, supporting emergency preparedness, and preserving critical transportation assets.
- **Strengthening Community and Economic Connectivity** by investing in airports that support rural access, aviation businesses, emergency services, and statewide mobility.

Through strategic grant investments, ASAP helps ensure Oregon's airports remain safe, economically viable, and prepared to meet future transportation needs.

### Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Policy, Planning & Programs Manager, 971-375-2357

### Program Overview

The Aviation System Action Program (ASAP) is Oregon's statewide aviation grant program funded through a dedicated **two-cent per gallon jet fuel and aviation gasoline tax** established by **House Bill 2075 (2015)**.

# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

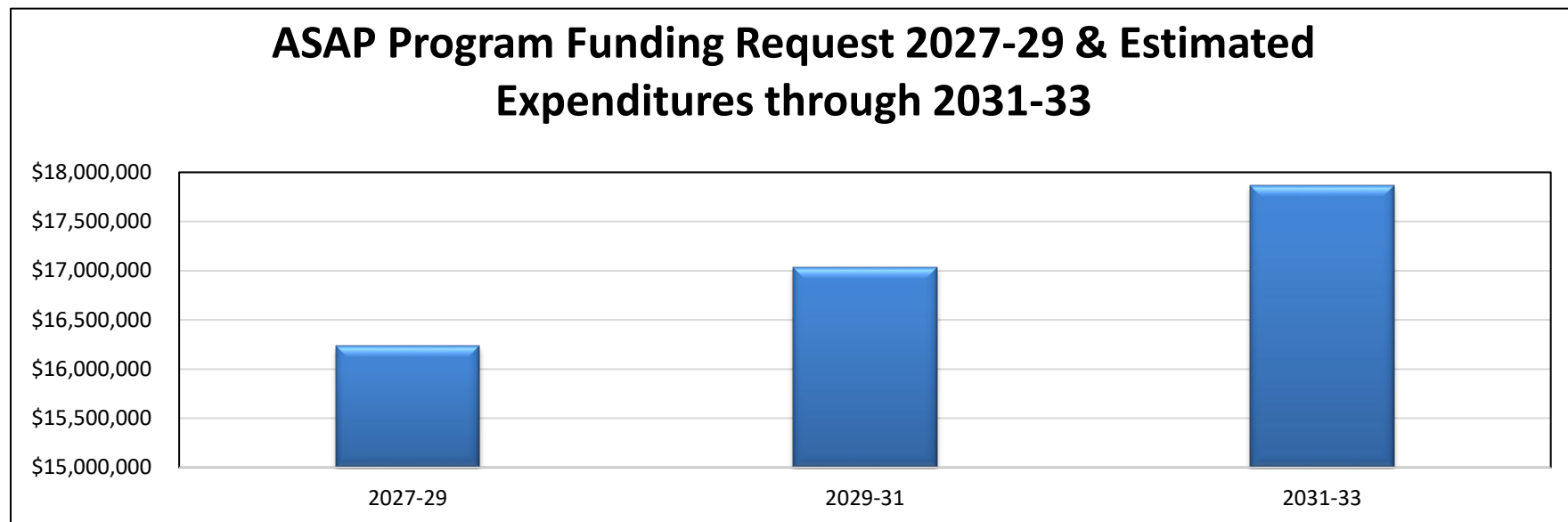
The program provides grants that support:

- Airport infrastructure improvements
- FAA grant matching assistance
- Emergency preparedness
- Commercial air service to rural Oregon
- Economic development
- Safety improvements at state-owned airports

Originally established as part of the General Aviation Entitlement appropriation, ASAP became a separate budget appropriation beginning with the **2019–21 biennium** to improve transparency and accountability for state-funded aviation investments.

## Program Funding Request

Chart- Aviation System Action Program Estimated Expenditures through 2033



The above chart represents the proposal costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 biennium. Inflation factors are calculated at standard inflation rates. Expenditure descriptions: Service and Supplies, and Capital Outlay.

# **PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM**

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## **Program Description**

The Aviation System Action Program consists of two complementary grant programs.

### **Critical Oregon Airport Relief (COAR)**

The Critical Oregon Airport Relief (COAR) Program provides competitive grants to airports throughout Oregon to support:

- FAA Airport Improvement Program matching requirements
- Emergency preparedness projects
- Infrastructure improvements identified in the Oregon Resilience Plan
- Aviation-related economic development
- Airport development projects benefiting local communities
- Commercial air service to rural Oregon

The Rural Oregon Aviation Relief (ROAR) program was consolidated into COAR through **House Bill 2434 (2021)**, creating a more streamlined statewide grant program while maintaining support for rural commercial air service.

### **State-Owned Airport Reserve (SOAR)**

The State-Owned Airport Reserve (SOAR) Program provides funding for safety improvements and infrastructure projects at the Department's **28 state-owned public-use airports**.

SOAR investments focus on preserving critical airport infrastructure, including:

- Runway rehabilitation
- Pavement preservation
- Safety improvements
- Airfield infrastructure
- Airport planning

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# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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Because available funding is limited, current investments prioritize runways and pavements that have reached the end of their useful life and present the greatest operational risk. As a result, numerous lower-priority but important maintenance projects including hangar rehabilitation, airfield infrastructure improvements, obstruction removal, and airport planning remain unfunded.

## Program Justification and Link to Strategic Plan

The Aviation System Action Program directly supports implementation of the Department's Strategic Plan by investing dedicated aviation revenues in projects that improve safety, resiliency, and long-term sustainability across Oregon's airport system.

ASAP grants help communities leverage additional federal funding, preserve critical transportation infrastructure, strengthen emergency response capabilities, and promote aviation-related economic development throughout the state.

By directing resources to projects with the greatest statewide benefit, the program advances the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future.**

## Program Performance

Program performance is measured by the Department's ability to:

- Award grant funding efficiently.
- Successfully administer grant agreements.
- Complete funded projects on schedule.
- Leverage additional federal and local investment.
- Improve airport safety and infrastructure.
- Increase community resiliency through strategic aviation investments.

Successful performance results in stronger airport infrastructure, improved emergency preparedness, increased economic opportunity, and enhanced statewide aviation connectivity.

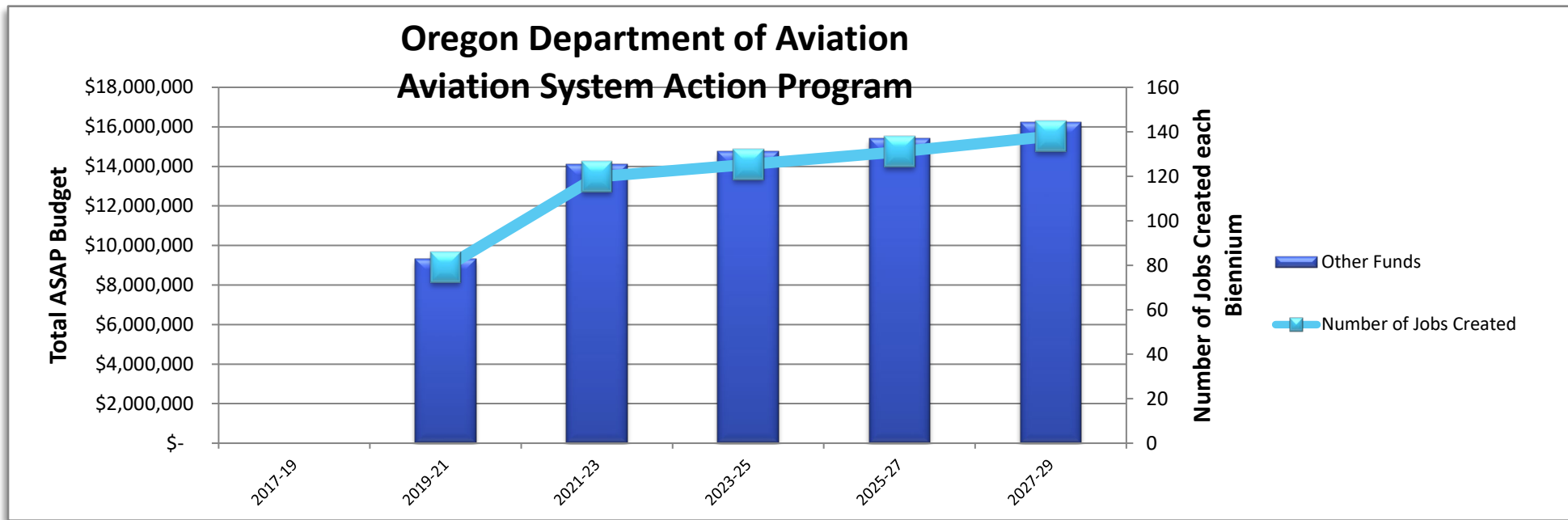
Since Inception the Aviation System Action Program has awarded over **\$35M** aviation grants to airports throughout Oregon including:



# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

- Over **\$13.5M** awarded for FAA grant match. Leveraging each ASAP grant dollar nine times with federal funds.
- Over **\$2.7M** awarded for emergency preparedness in accordance with the Oregon Aviation Plan.
- Over **\$7M** awarded for services critical or essential to aviation in Oregon.
- Almost **\$11.6** was awarded for state-owned airport improvement projects.
- Over **\$600K** was awarded for commercial air service to rural Oregon.

**Chart- Aviation System Action Program Budget and Number of Jobs Created over Past 10 Years**



## Enabling Legislation/Program Authorization

- **Plan for the development of airports, state airways, aviation industries, and aeronautical activities throughout Oregon.** (ORS 835.015)
- **Coordinate and cooperate with federal, state, local, and other governmental agencies in the development and promotion of aeronautical activities.** (ORS 835.015)

# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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- Establish and administer statewide aviation grant programs funded through dedicated aviation fuel taxes for airport development, safety, resiliency, and economic development. (House Bill 2075 (2015); House Bill 2434 (2021))

## Funding Streams

The Aviation System Action Program is funded entirely through a dedicated **two-cent per gallon aviation fuel tax** established by House Bill 2075 (2015).

Revenue supports:

- Critical Oregon Airport Relief (COAR) grants for:
  - FAA grant matching assistance.
  - Emergency preparedness.
  - Airport economic development.
  - Commercial air service to rural Oregon.
- State-Owned Airport Reserve (SOAR) projects including:
  - Safety and infrastructure improvements at state-owned airports.
- Administration Costs for the Program

House Bill 2434 (2021) permanently authorized the program by removing its scheduled sunset and consolidating the Rural Oregon Aviation Relief (ROAR) program into the COAR program.

## Proposal Comparison

The 2027–29 Agency Request Budget maintains the Aviation System Action Program at current service level, with funding increases reflecting standard inflationary adjustments.

Due to the Department's structural revenue shortfall, the budget proposes an **intrafund transfer of approximately \$982,000 from the State-Owned Airport Reserve (SOAR) Program to the Operations Program** to fund three essential operational positions previously supported through Operations.

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# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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While this proposal preserves critical operational capacity, it reduces the funding available within SOAR for airport safety improvements and infrastructure projects. As a result, additional maintenance and capital improvement needs at state-owned airports will be deferred until future funding becomes available.

## Aviation System Action Program (ASAP) Program Unit Narrative

### Program Overview

The Aviation System Action Program (ASAP) is the Oregon Department of Aviation's primary state-funded aviation grant program. Established by **House Bill 2075 (2015)**, the program invests dedicated aviation fuel tax revenues in projects that improve airport safety, strengthen emergency preparedness, promote economic development, and preserve critical aviation infrastructure throughout Oregon.

ASAP is funded through a dedicated **two-cent per gallon tax on jet fuel and aviation gasoline** and consists of two grant programs:

- **Critical Oregon Airport Relief (COAR)**
- **State-Owned Airport Reserve (SOAR)**

Together, these programs provide financial assistance for airport infrastructure improvements, Federal Aviation Administration (FAA) grant matching, emergency preparedness, rural commercial air service, and safety improvements at state-owned airports.

Although the appropriation contains **no dedicated Full-Time Equivalents (FTE)**, program administration funded by 5% of the 2-cent tax is performed by staff within the Department's Planning Division.

### Program Activities

The Aviation System Action Program supports statewide aviation through two complementary grant programs.

#### Critical Oregon Airport Relief (COAR)

The Critical Oregon Airport Relief Program provides grants to public-use airports throughout Oregon for projects that improve aviation safety, support economic development, strengthen emergency preparedness, and preserve critical airport infrastructure.

# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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Eligible projects include:

- FAA Airport Improvement Program matching requirements
- Airport infrastructure improvements
- Emergency preparedness projects
- Oregon Resilience Plan implementation
- Aviation-related business development
- Commercial air service to rural Oregon
- Airport development projects benefiting local communities

House Bill 2434 (2021) consolidated the former Rural Oregon Aviation Relief (ROAR) Program into COAR, simplifying program administration while continuing support for rural commercial air service.

## State-Owned Airport Reserve (SOAR)

The State-Owned Airport Reserve Program provides funding for safety improvements and infrastructure preservation at the Department's **28 state-owned public-use airports**.

SOAR investments support:

- Runway rehabilitation
- Taxiway and apron improvements
- Pavement preservation
- Airfield safety improvements
- Airport planning
- Hangar and facility improvements
- Revenue-producing airport infrastructure

Because available funding is limited, projects are prioritized based on safety, infrastructure condition, operational need, and risk to continued airport operations.

Current funding is focused primarily on deteriorating pavements that have reached the end of their useful service life and could ultimately threaten airport operations if not addressed.

# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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## Budget Overview

The Aviation System Action Program is funded entirely with **Other Funds** generated from the dedicated two-cent aviation fuel tax established by House Bill 2075.

The appropriation contains **no permanent positions or Full-Time Equivalents (FTE)**. Program planning, grant administration, engineering oversight, and financial management are performed by existing Department staff and contracted engineers.

The 2027–29 Agency Request Budget maintains the program at current service level, with adjustments reflecting inflation.

A significant budget proposal shifts approximately **\$982,000** from the State-Owned Airport Reserve (SOAR) Program to the Operations Program through an intrafund transfer. These funds will support:

- Two Airport Maintenance Facility and Operations Specialist positions
- One Airport Operations Specialist position

This transfer preserves essential operational staffing needed to maintain the Department's statewide aviation responsibilities but reduces funding available for future airport safety and infrastructure improvement projects.

## Revenue Sources

The Aviation System Action Program is supported entirely through a dedicated **two-cent per gallon tax on jet fuel and aviation gasoline** authorized by House Bill 2075 (2015).

Revenue estimates for the 2027–29 biennium are based on projected statewide aviation fuel consumption and the Department of Transportation's fuel tax forecast.

Program revenues (after 5% is held for the administration of the program) support:

- 75% of revenue is for Critical Oregon Airport Relief (COAR) grants for:
  - FAA grant matching assistance
  - Emergency preparedness

# **PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM**

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- Airport economic development
- Commercial air service to rural Oregon
- 25% of the revenue is for State-Owned Airport Reserve (SOAR) projects including:
  - Safety improvements at state-owned airports

The dedicated fuel tax allows Oregon to reinvest aviation user revenues directly into the statewide aviation system.

## **Workload and External Factors**

Demand for Aviation System Action Program funding continues to exceed available resources.

Communities across Oregon rely on ASAP funding to preserve airport infrastructure, leverage federal grants, improve emergency preparedness, and support local economic development.

Several external factors continue to influence program workload:

- Increasing construction costs
- Aging airport infrastructure
- Inflation affecting project costs
- Growing infrastructure preservation needs
- Increasing emphasis on community resiliency
- Greater demand for FAA grant matching assistance

Within the SOAR program, available funding is increasingly concentrated on high-priority runway and pavement preservation projects needed to maintain safe airport operations.

As funding becomes more constrained, lower-priority projects including hangar rehabilitation, airfield infrastructure improvements, obstruction removal, planning studies, and other revenue-generating facility improvements continue to be deferred.

The proposed transfer of SOAR funding to support Operations staffing further reduces the amount of funding available for future airport capital improvements.

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# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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## Base Budget

The Base Budget maintains the Aviation System Action Program's ability to provide statewide aviation grants and preserve critical airport infrastructure.

Base Budget funding supports:

- Critical Oregon Airport Relief (COAR) grants for:
  - FAA grant matching assistance
  - Emergency preparedness
  - Airport economic development
  - Commercial air service to rural Oregon
- State-Owned Airport Reserve (SOAR) projects including:
  - Safety improvements at state-owned airports
- Grant administration

The Base Budget continues existing program services while recognizing ongoing revenue constraints affecting the Department.

The primary budget adjustment is the proposed **intrafund transfer of approximately \$982,000 from the State-Owned Airport Reserve (SOAR) Program to the Operations Program** to fund three operational positions.

Although this proposal preserves the Department's ability to operate and maintain state-owned airports, it reduces funding available for future SOAR infrastructure and safety projects and will increase the backlog of deferred maintenance at state-owned airports.

## Major Program Issues

The Department's most significant challenge is balancing operational needs with long-term infrastructure investment.

Dedicated aviation fuel tax revenues have remained relatively flat while construction costs, infrastructure needs, and operational expenses continue to increase.

As a result, available funding is insufficient to address all eligible airport improvement needs statewide.

# PROGRAM UNITS—AVIATION SYSTEM ACTION PROGRAM

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Maintaining operational staffing through the proposed SOAR transfer preserves essential services but reduces funding available for infrastructure preservation, resulting in additional deferred maintenance and delayed capital improvements at state-owned airports.

Long-term sustainability of the program will depend upon identifying stable revenue sources that allow the Department to maintain both operational capacity and strategic investment in Oregon's aviation infrastructure.

## Looking Ahead

The Aviation System Action Program will continue to serve as Oregon's primary investment program for airport infrastructure, safety, and community resiliency.

Through strategic investments in airport development, emergency preparedness, economic development, and infrastructure preservation, the program helps ensure that airports remain safe, functional, and capable of serving communities throughout the state.

Consistent with the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future**, the Aviation System Action Program enables the Department to leverage dedicated aviation revenues to strengthen Oregon's statewide airport system while preparing it to meet future transportation, economic, and emergency response needs.



## PROGRAM UNIT- AVIATION SYSTEM ACTION PROGRAM

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Aviation System Action Program – Essential Packages

PKG: 031 Standard Inflation

This package includes standard inflation.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Aviation System Action Program  
Cross Reference Number: 10900-006-00-00-00000

| <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                | -            | -             | 153,352            | -             | -                      | -                        | 153,352            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$153,352</b>   | -             | -                      | -                        | <b>\$153,352</b>   |
| <b>Capital Outlay</b>                |              |               |                    |               |                        |                          |                    |
| Other Capital Outlay                 | -            | -             | 93,715             | -             | -                      | -                        | 93,715             |
| <b>Total Capital Outlay</b>          | -            | -             | <b>\$93,715</b>    | -             | -                      | -                        | <b>\$93,715</b>    |
| <b>Special Payments</b>              |              |               |                    |               |                        |                          |                    |
| Dist to Cities                       | -            | -             | 271,037            | -             | -                      | -                        | 271,037            |
| Dist to Counties                     | -            | -             | 71,553             | -             | -                      | -                        | 71,553             |
| Dist to Other Gov Unit               | -            | -             | 106,713            | -             | -                      | -                        | 106,713            |
| Dist to Non-Gov Units                | -            | -             | 73,220             | -             | -                      | -                        | 73,220             |
| Other Special Payments               | -            | -             | 58,040             | -             | -                      | -                        | 58,040             |
| <b>Total Special Payments</b>        | -            | -             | <b>\$580,563</b>   | -             | -                      | -                        | <b>\$580,563</b>   |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | 827,630            | -             | -                      | -                        | 827,630            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$827,630</b>   | -             | -                      | -                        | <b>\$827,630</b>   |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | (827,630)          | -             | -                      | -                        | (827,630)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$827,630)</b> | -             | -                      | -                        | <b>(\$827,630)</b> |

\_\_\_\_ Agency Request  
2027-29 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

**Cross Reference Number: 10900-006-00-00-00000**

| <i>Source</i>                  | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27 Leg<br>Approved Budget | 2027-29 Agency<br>Request Budget | 2027-29<br>Governor's Budget | 2027-29 Leg.<br>Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                    |                               |                                |                                  |                              |                                |
| Tsfr From Transportation, Dept | 6,692,872          | 7,802,323                     | 7,802,323                      | 7,943,523                        | -                            | -                              |
| Transfer Out - Intrafund       | -                  | (2,947,649)                   | (3,109,005)                    | (2,792,098)                      | -                            | -                              |
| <b>Total Other Funds</b>       | <b>\$6,692,872</b> | <b>\$4,854,674</b>            | <b>\$4,693,318</b>             | <b>\$5,151,425</b>               | <b>-</b>                     | <b>-</b>                       |

\_\_\_\_ Agency Request  
2027-29 Biennium

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\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## Capital Construction Program Unit Executive Summary

### Long-Term Focus

The Capital Construction Program advances the Oregon Department of Aviation's Strategic Plan by investing in long-term infrastructure that preserves, modernizes, and expands Oregon's statewide aviation system.

The program supports the Department's long-term strategic priorities by:

- **Building a Safe, Resilient, and Sustainable Aviation System** through strategic capital investments that preserve airport infrastructure and improve operational safety.
- **Supporting Community Connectivity and Economic Development** by maintaining airports that serve business aviation, emergency response, wildfire suppression, medical transport, and rural communities.
- **Preparing Oregon's Aviation System for the Future** through long-range capital planning that maximizes federal funding opportunities and protects critical transportation assets.

### Primary Program Contacts

- Kenji Sugahara, Director, 503-378-2340
- Alex Thomas, Policy, Planning & Programs Manager, 971-375-2357
- Tony Beach, State Airports Manager, 503-302-5455

### Program Overview

The Capital Construction Program provides expenditure limitation for the planning, design, construction, and administration of major capital improvement projects at the Department's **28 state-owned public-use airports**.

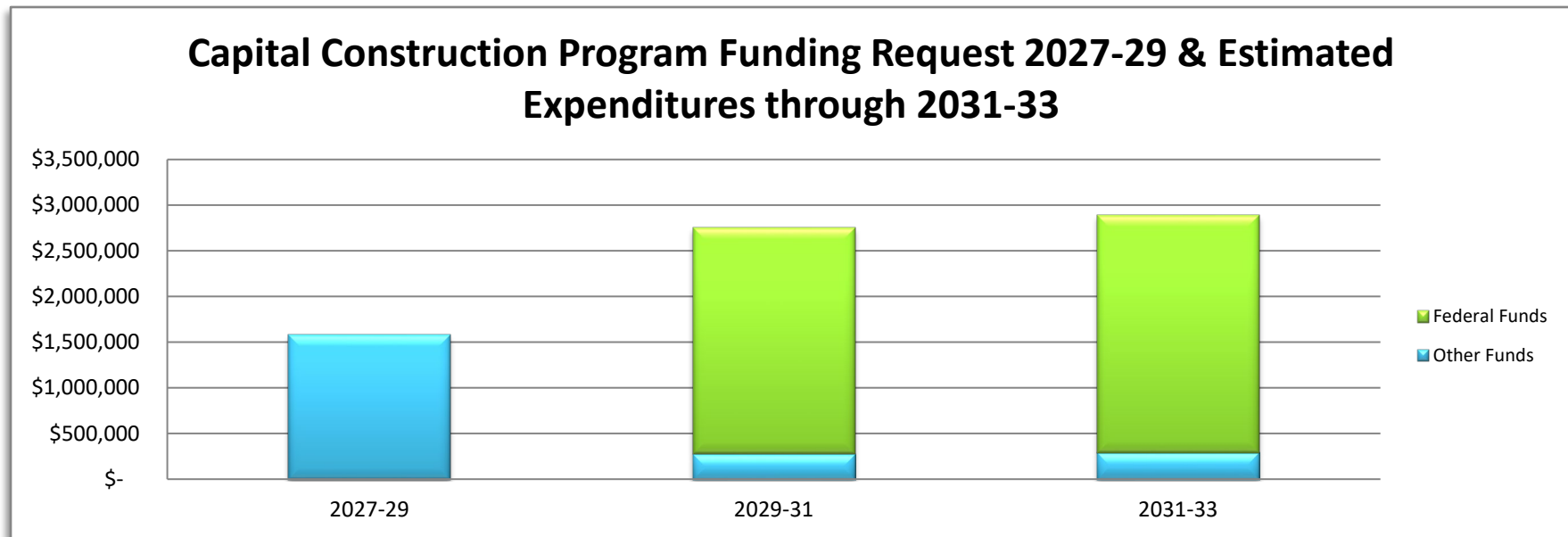
Projects preserve and improve airport infrastructure necessary for safe aircraft operations while supporting business aviation, emergency response, wildfire suppression, medical transport, and community access throughout Oregon.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

Although the appropriation contains **no dedicated Full-Time Equivalents (FTE)**, project planning, engineering oversight, grant administration, and construction management are performed by staff within the Department's Operations Division and through contracted engineers.

## Program Funding Request

Chart- Capital Construction Program Funding Request with Estimates through 2033



The above chart represents the proposal costs and performance for the 2027-29 biennium and estimated costs and performance through the 2031-33 biennium. In the current biennium the Pacific City project is 100% funded by other funds in the SOAR program. Future project costs are estimated based on the 5-year CIP and include Airport Improvement Projects that are 90% funded by the FAA.

## Program Description

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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The Capital Construction Program delivers major infrastructure projects that preserve airport safety, maintain Federal Aviation Administration (FAA) design standards, and improve the long-term performance of Oregon's state-owned airport system.

Capital projects include:

- Runway reconstruction and rehabilitation
- Taxiway improvements
- Apron construction
- Drainage improvements
- Land acquisition
- Airfield safety enhancements
- Airport expansion
- Infrastructure modernization

The program supports all **28 state-owned airports**, recognizing that infrastructure needs vary significantly across the system. Some airports require major reconstruction to preserve safe operations, while others require land acquisition, expansion, or modernization to accommodate future aviation demand.

## Program Justification and Link to Strategic Plan

The Capital Construction Program directly advances the Department's Strategic Plan by preserving Oregon's aviation infrastructure through long-term capital investment.

Safe, modern airport infrastructure strengthens community connectivity, supports emergency response, encourages economic development, and preserves access to essential transportation services throughout Oregon.

The program also maximizes federal investment by coordinating long-range capital improvement planning with the Federal Aviation Administration, allowing Oregon to leverage significant federal resources while minimizing state expenditures.

These investments directly support the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future.**

# PROGRAM UNITS—CAPITAL CONSTRUCTION

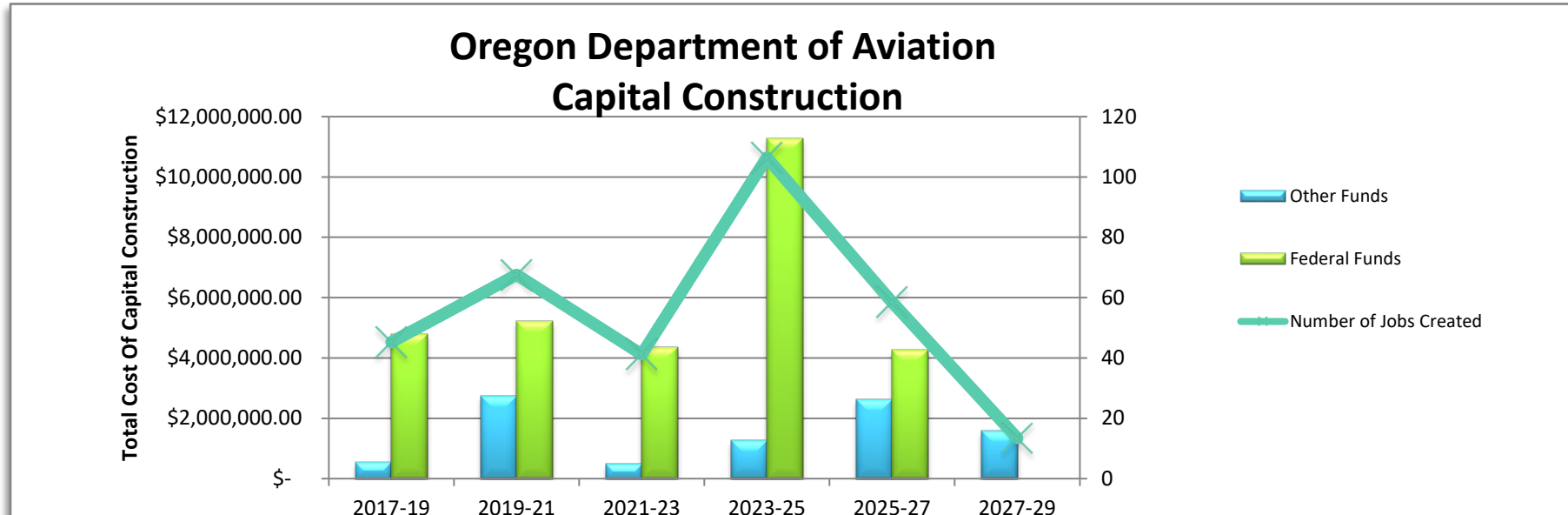
## Program Performance

Program performance is measured by the Department's ability to:

- Complete capital improvement projects on schedule and within budget.
- Preserve the condition of airport infrastructure.
- Maintain compliance with FAA design standards and grant assurances.
- Leverage federal and state funding.
- Improve airport safety and operational reliability.
- Support long-term airport capacity and system resiliency.
- Support economic development throughout Oregon with airport construction and engineering jobs.

Successful program performance results in safer airports, reduced long-term maintenance costs, increased infrastructure resilience, and enhanced statewide connectivity.

**Chart-Total Costs of Capital Construction Program and Number of Jobs Created by Program over 10 Years**



# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## Enabling Legislation/Program Authorization

- **Plan for the development of airports, state airways, aviation industries, and aeronautical activities throughout Oregon.** (ORS 835.015)
- **Coordinate and cooperate with federal, state, local, and other governmental agencies in the development and promotion 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 in accordance with Federal Aviation Administration agreements and grant obligations.** (ORS 836.025)
- **Comply with Federal Aviation Administration Airport Compliance requirements and Grant Assurances governing federally funded airport development projects.** (FAA Order 5190.6B)

## Funding Streams

The Capital Construction Program is supported through a combination of **Federal Funds** and **Other Funds**, depending on project eligibility.

For the Department's **12 NPIAS airports**, projects are generally funded through:

- Federal Aviation Administration Airport Improvement Program (AIP) grants (approximately **90 percent**)
- State matching funds provided primarily through Aircraft Registration revenue (approximately **10 percent**)

For the Department's **16 non-NPIAS state-owned airports**, projects are typically funded through:

- State-Owned Airport Reserve (SOAR)
- Connect Oregon Grants
- Other state funding sources, as available

Through long-range capital planning, the Department coordinates closely with the FAA to maximize federal funding opportunities while ensuring compliance with federal grant requirements.

## Proposal Comparison



# PROGRAM UNITS—CAPITAL CONSTRUCTION

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The **2027–29 Agency Request Budget** includes approximately **\$1.5 million** for a capital improvement project at **Pacific City State Airport**, funded through the State-Owned Airport Reserve (SOAR) Program.

The **2025–27 Legislatively Approved Budget** included approximately **\$7 million** for major capital construction projects at **Aurora State Airport, Oakridge State Airport** and **Mulino State Airport**, supported through a combination of Federal Aviation Administration grants and Connect Oregon funding.

Differences between biennia primarily reflect the timing and scope of individual capital construction projects rather than ongoing program changes. Because capital projects are multi-year and project-specific, expenditure limitation naturally fluctuates based on project schedules, available funding, and construction timelines.

## Capital Construction Program Narrative

### Program Overview

The Capital Construction Program provides expenditure limitation for the planning, design, construction, and administration of major capital improvement projects at the Oregon Department of Aviation's **28 state-owned public-use airports**.

Capital investments preserve and modernize airport infrastructure necessary for safe aircraft operations while supporting business aviation, emergency medical transportation, wildfire suppression, disaster response, agricultural aviation, and community connectivity throughout Oregon.

The program supports both the Department's **12 federally funded National Plan of Integrated Airport Systems (NPIAS) airports** and **16 non-NPIAS state-owned airports**, ensuring that airport infrastructure remains safe, functional, and capable of meeting current and future transportation needs.

Although the appropriation contains **no dedicated Full-Time Equivalents (FTE)**, project planning, engineering oversight, grant administration, environmental coordination, and construction management are performed by staff within the Operations Division and contracted engineers.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## Program Activities

The Capital Construction Program delivers major infrastructure projects that improve airport safety, preserve critical assets, and support long-term system sustainability.

Typical capital projects include:

- Runway reconstruction and rehabilitation
- Taxiway construction and rehabilitation
- Apron expansion and reconstruction
- Airfield drainage improvements
- Airport lighting improvements
- Land acquisition
- Airport expansion projects
- Safety area improvements
- Utility infrastructure improvements
- Environmental mitigation

Projects are prioritized through the Department's long-range Capital Improvement Planning process using infrastructure condition assessments, FAA design standards, airport master plans, safety inspections, operational needs, and future aviation demand.

## Budget Overview

The Capital Construction Program consists entirely of project expenditures and contains **no permanent positions or Full-Time Equivalents (FTE)**.

Project expenditures vary significantly between biennia depending on the timing, size, and funding sources associated with individual airport construction projects.

The **2027–29 Agency Request Budget** includes approximately **\$1.5 million** for a capital improvement project at **Pacific City State Airport**, funded through the State-Owned Airport Reserve (SOAR) Program.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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The project will improve airport drainage, construct an access road, and rehabilitate and expand the airport apron to improve safety, operational efficiency, and long-term infrastructure performance.

The **2025–27 Legislatively Approved Budget** included approximately **\$7 million** for capital projects at Aurora State Airport, Oakridge State Airport and Mulino State Airport funded through a combination of Federal Aviation Administration (FAA) Airport Improvement Program grants and Connect Oregon funding.

Because capital projects are multi-year and project-specific, biennial expenditures fluctuate depending upon project schedules, grant awards, construction timing, and available funding.

## Revenue Sources

Capital Construction projects are funded through a combination of **Federal Funds** and **Other Funds**, depending on project eligibility.

### Federal Funds

Capital projects at the Department's **12 NPIAS airports** are typically funded through the Federal Aviation Administration (FAA) Airport Improvement Program (AIP).

Eligible projects generally receive:

- **Approximately 90 percent Federal Funds**
- **Approximately 10 percent state matching funds**

State matching funds are primarily provided through Aircraft Registration revenue.

Federal funding may include:

- Airport Improvement Program (AIP) Entitlement Grants
- Airport Improvement Program Discretionary Grants
- Bipartisan Infrastructure Law (BIL) funding

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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Federal funding is limited to eligible airport planning, environmental review, engineering, design, land acquisition, construction, and other improvements consistent with FAA requirements and grant assurances.

## Other Funds

Capital improvements at the Department's **16 non-NPIAS state-owned airports** rely primarily on state funding sources, including:

- State-Owned Airport Reserve (SOAR)
- Connect Oregon Grants
- Other legislatively authorized capital funding

Revenue estimates are based on anticipated project schedules, available grant funding, and approved capital improvement plans.

## Workload and External Factors

The demand for airport capital improvements continues to increase as infrastructure ages and construction costs rise.

Major workload drivers include:

- Aging airport infrastructure
- Inflation in construction materials and labor
- FAA design standard updates
- Environmental permitting requirements
- Increased project complexity
- Infrastructure resiliency planning
- Growth in aviation activity
- Availability of federal grant funding

Each project requires extensive coordination among the FAA, consultants, contractors, local communities, airport users, regulatory agencies, and Department staff throughout planning, design, environmental review, construction, and project closeout.

The Department continues to prioritize projects that preserve existing infrastructure while positioning airports to meet future transportation, emergency response, and economic development needs.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## Policy Option Packages

The **2027–29 Agency Request Budget** includes funding for the Pacific City State Airport capital improvement project.

The project includes:

- Airport drainage improvements
- Construction of a new access road
- Rehabilitation and expansion of the aircraft apron

The project will improve airport safety, operational efficiency, and long-term infrastructure preservation while supporting future aviation activity at the airport.

No additional permanent positions are requested.

## Major Program Issues

The Department's greatest long-term challenge is maintaining and modernizing airport infrastructure while available revenues remain constrained.

Construction costs have increased substantially over recent years, reducing the purchasing power of available state and federal funding.

At the same time, many airport facilities continue to age and require increasingly significant capital investment to remain safe, compliant, and operational.

For non-NPIAS airports, capital improvements are particularly challenging because they do not have consistent access to FAA Airport Improvement Program funding and rely primarily on limited state funding sources.

Maintaining adequate state matching funds is also essential to fully leverage available federal investments at NPIAS airports.

Long-term sustainability will depend on stable funding sources that allow Oregon to preserve existing airport infrastructure while continuing to invest in future aviation system needs.

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## Looking Ahead

The Capital Construction Program will continue to modernize and preserve Oregon's state-owned airport system through strategic infrastructure investment.

By coordinating long-range capital planning, leveraging federal and state funding, and delivering projects that improve safety and operational reliability, the program helps ensure that Oregon's airports remain resilient, economically valuable, and prepared to meet future transportation demands.

Consistent with the Department's vision of **being a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future**, the Capital Construction Program transforms long-range planning into lasting infrastructure investments that strengthen Oregon's aviation network and support communities across the state

## **PROGRAM UNITS—CAPITAL CONSTRUCTION**

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### **Policy Option Package (POP) 103 Pacific City State Airport Rehab CC Project**

**Request:  
Other Funds \$1,581,250**

#### **Purpose**

Pacific City State Airport is owned and operated by ODAV. This airport serves as an important transportation asset for Oregon's coastal communities by supporting emergency response, wildfire suppression, medical transport, recreational aviation, tourism, and local economic activity. Portions of the airport's drainage system, access road, and aircraft apron have deteriorated and require rehabilitation to maintain safe airport operations and preserve critical infrastructure.

This Policy Option Package requests **\$1,581,250 Other Funds** from the State-Owned Airport Reserve (SOAR) Program to complete drainage improvements, construct a new airport access road, and rehabilitate and expand the aircraft apron.

This package supports the Department's Strategic Plan by advancing its long-term goal of building a safe, resilient, and sustainable aviation system.

#### **How Achieved**

The Department will manage the project through its established capital project delivery process. Final engineering, environmental review, permitting, procurement, and construction activities will be completed during the 2027–29 biennium using applicable state contracting requirements and industry best practices.

#### **Staffing Impact**

This package requests **no new permanent positions or Full-Time Equivalents (FTE).**

# PROGRAM UNITS—CAPITAL CONSTRUCTION

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Project management, engineering oversight, procurement, contract administration, and construction management will be performed by existing Department staff within the Operations Division, hired contractors and contracted Engineers.

## Quantifying Results

Project success will be measured through completion of the planned capital improvements during the 2027–29 biennium.

Performance measures include:

- Completion of drainage improvements.
- Construction of a new airport access road.
- Rehabilitation and expansion of the aircraft apron.
- Improved airport safety and operational reliability.
- Reduced deferred maintenance and preservation of critical airport infrastructure.
- Continued availability of Pacific City State Airport to support emergency response, business aviation, tourism, and community access.

Project milestones include final design, contract award, construction completion, and project closeout during the biennium.

## Revenue Source

| <b>Fund Source</b>                                       | <b>Amount</b>      |
|----------------------------------------------------------|--------------------|
| Other Funds (State-Owned Airport Reserve (SOAR) Program) | <b>\$1,581,250</b> |
| Federal Funds                                            | \$0                |
| <b>Total Funds</b>                                       | <b>\$1,581,250</b> |



# PROGRAM UNITS—CAPITAL CONSTRUCTION

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## RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POP 103 – PACIFIC CITY STATE AIRPORT CC PROJECT

*Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget.*

### Program Overview

#### 11. Please describe the POP being proposed.

This Policy Option Package requests **\$1,581,250 Other Funds** from the State-Owned Airport Reserve (SOAR) Program to complete drainage improvements, construct a new airport access road, and rehabilitate and expand the aircraft apron at Pacific City State Airport. The project will preserve critical airport infrastructure, improve operational safety, reduce future maintenance costs, and ensure the airport remains available to support emergency response, wildfire suppression, medical transport, business aviation, tourism, and recreational aviation.

#### 12. Why is the POP being proposed?

The project is proposed to address deteriorating airport infrastructure that, if left unaddressed, will continue to deteriorate and increase long-term maintenance costs while potentially affecting airport safety and operations. The improvements support the Oregon Department of Aviation's mission to provide a safe, resilient, and sustainable statewide aviation system and preserve access to essential transportation infrastructure serving Oregon's coastal communities.

### Consultation

#### 13. Who is completing this REIS?

Kristen Forest, Tony Beach, Alex Thomas, Kenji Sugahara

#### 14. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Project Manager, in coordination with Department management and the Contract Specialist, is responsible for tracking equity outcomes throughout the project. The Department monitors contracting activities to ensure compliance with State of Oregon procurement requirements and promotes fair and open competition for qualified contractors. The Department also maintains regular communication with local stakeholders, including airport users and community representatives, throughout project implementation to ensure the project continues to meet community needs.

#### 15. Does your agency have a DEIB practitioner No

- a. If yes, describe how you collaborated with them on this REIS.

## PROGRAM UNITS—CAPITAL CONSTRUCTION

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- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

16. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) Yes

- a. If yes, describe how you collaborated with them on this REIS.

We have a small staff with 3 managers and one director. Management communicates weekly on all matters related to projects and community engagement.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). N/A

### Community Engagement and Data

17. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

This project is located at Pacific City State Airport in Pacific City, Oregon. The primary beneficiaries include residents of Pacific City and the surrounding Tillamook County communities, airport tenants, pilots, local businesses, emergency service providers, visitors, and the traveling public. Because the project improves publicly accessible transportation infrastructure, benefits are expected to be available to all users regardless of race, ethnicity, income, or background.

- a. How did you identify these impacted groups?

The Department works closely with the local community, airport users, Tillamook County, local businesses, and the Friends of Pacific City through regular communication, airport planning activities, project coordination, and public meetings.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The Department relies on ongoing stakeholder engagement, airport planning activities, Aviation Board meetings, airport inspections, and discussions with local partners, airport users, and community organizations throughout project development.

## PROGRAM UNITS—CAPITAL CONSTRUCTION

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- c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

The Department does not collect demographic information for airport users or community participants associated with this project. Therefore, disaggregated data by race, ethnicity, or income is not available.

- d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

The project is expected to have generally positive and broadly shared impacts by improving public infrastructure that serves all airport users. The project enhances airport safety, preserves transportation access, supports emergency response capabilities, and strengthens infrastructure serving the surrounding community. The Department has not identified any disproportionate adverse impacts to specific racial or ethnic communities associated with this project.

- 18. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

- a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

The Department works closely with local airport stakeholders throughout project planning and implementation. Engagement includes coordination with airport users, local governments, community organizations such as the Friends of Pacific City, and discussions during Oregon Aviation Board meetings. Stakeholder feedback is considered throughout project planning, design, and implementation to ensure the project reflects local needs while maintaining safe airport operations.

- b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

### Impacts and Accountability

- 19. If this POP is not funded, please describe the following:**

- a. **Which racial or ethnic communities would be most impacted.**

## PROGRAM UNITS—CAPITAL CONSTRUCTION

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The Department has not identified disproportionate impacts to any specific racial or ethnic community if the project is not funded. Deferred infrastructure improvements would affect all airport users and the surrounding community by increasing long-term maintenance needs and reducing the condition of publicly accessible transportation infrastructure.

**b. How disparities would likely persist or worsen.**

The Department does not anticipate this project would create or worsen racial disparities. However, failure to complete the project would result in continued deterioration of airport infrastructure, reducing the reliability and resiliency of transportation facilities that serve all community members, visitors, emergency responders, and local businesses.

**20. Who will be monitoring racial equity outcomes over time for this POP?**

The Project Manager will oversee implementation of the project and monitor compliance with applicable federal and state contracting requirements.

**a. How will progress be reported?**

Project progress will be monitored through regular project management meetings, contract administration, construction progress reports, and updates provided to Department leadership and the Oregon Aviation Board, as appropriate. The Department will also monitor contracting activities in accordance with all State or Oregon procurement requirements.

**b. How will leadership be informed of equity impacts?**

Project status, contracting activities, and any equity-related considerations will be discussed during regular management meetings and reported to Department leadership throughout the project.

**c. How will the community be involved in monitoring outcomes?**

The Department will continue to engage with airport users, local government representatives, the Friends of Pacific City, and other community stakeholders throughout project implementation. Community members will have opportunities to provide feedback during project coordination, Oregon Aviation Board meetings, and other public engagement activities as appropriate.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Aviation, Dept of  
Pkg: 103 - Pacific City State Airport Rehab CC Project

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                | -            | -             | 395,313              | -             | -                      | -                        | 395,313              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$395,313</b>     | -             | -                      | -                        | <b>\$395,313</b>     |
| <b>Capital Outlay</b>                |              |               |                      |               |                        |                          |                      |
| Land Improvements                    | -            | -             | 1,185,937            | -             | -                      | -                        | 1,185,937            |
| <b>Total Capital Outlay</b>          | -            | -             | <b>\$1,185,937</b>   | -             | -                      | -                        | <b>\$1,185,937</b>   |
| <b>Total Expenditures</b>            |              |               |                      |               |                        |                          |                      |
| Total Expenditures                   | -            | -             | 1,581,250            | -             | -                      | -                        | 1,581,250            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$1,581,250</b>   | -             | -                      | -                        | <b>\$1,581,250</b>   |
| <b>Ending Balance</b>                |              |               |                      |               |                        |                          |                      |
| Ending Balance                       | -            | -             | (1,581,250)          | -             | -                      | -                        | (1,581,250)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$1,581,250)</b> | -             | -                      | -                        | <b>(\$1,581,250)</b> |

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

**Aviation, Dept of  
2027-29 Biennium**

**Agency Number: 10900**

**Cross Reference Number: 10900-089-00-00-00000**

| <i>Source</i>                  | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27 Leg<br>Approved Budget | 2027-29 Agency<br>Request Budget | 2027-29<br>Governor's Budget | 2027-29 Leg.<br>Adopted Budget |
|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>             |                     |                               |                                |                                  |                              |                                |
| Other Revenues                 | -                   | 1,788,400                     | 1,788,400                      | -                                | -                            | -                              |
| Transfer In - Intrafund        | 36,270              | 841,600                       | 998,134                        | 1,581,250                        | -                            | -                              |
| Tsfr From Transportation, Dept | 1,215,559           | -                             | -                              | -                                | -                            | -                              |
| Transfer Out - Intrafund       | (4)                 | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>       | <b>\$1,251,825</b>  | <b>\$2,630,000</b>            | <b>\$2,786,534</b>             | <b>\$1,581,250</b>               | -                            | -                              |
| <b>Federal Funds</b>           |                     |                               |                                |                                  |                              |                                |
| Federal Funds                  | 11,266,419          | 4,261,132                     | 4,261,132                      | -                                | -                            | -                              |
| <b>Total Federal Funds</b>     | <b>\$11,266,419</b> | <b>\$4,261,132</b>            | <b>\$4,261,132</b>             | -                                | -                            | -                              |

\_\_\_\_ Agency Request  
2027-29 Biennium

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

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# CAPITAL BUDGETING AND FACILITIES MAINTENANCE

## Capital Improvements Narrative

The table below summarizes capital improvement projects planned for the 27-29 Biennium.

| Project Description                                  | Site                       | Structure | Less: Force Account Work | Expenditures                                              | Fund                |
|------------------------------------------------------|----------------------------|-----------|--------------------------|-----------------------------------------------------------|---------------------|
| Pkg 103: Pacific City State Airport Rehab CC Project | Pacific City State Airport | Airport   |                          | Increase \$1,581,250 OF<br><b>\$1,581,250 Total Funds</b> | Other Funds<br>SOAR |

The Oregon 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.

ODAV's Capital Improvement Program preserves and modernizes critical aviation infrastructure that supports safe, reliable, and resilient air transportation throughout Oregon. Capital investments focus on protecting existing public assets, addressing deferred maintenance, improving safety, maintaining regulatory compliance, and preparing the aviation system to meet future transportation needs. These investments support the Department's vision of connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system.

The Department maintains a comprehensive Capital Asset Plan for state-owned facilities and annually develops a five-year Capital Improvement Program in coordination with the Oregon Aviation Board and the Federal Aviation Administration (FAA). Projects are prioritized using objective criteria including pavement condition assessments, facility life-cycle needs, FAA safety and design standards, operational requirements, regulatory compliance, and long-range system planning. Whenever possible, the Department leverages federal funding opportunities to maximize the return on state investments.

Capital improvement projects include rehabilitation of runways, taxiways, and aprons; obstruction removal; airfield lighting and navigational aid improvements; drainage and utility upgrades; building renovations; and other infrastructure improvements that enhance safety, operational reliability, and emergency preparedness. Continued investment in aviation infrastructure preserves essential transportation assets, supports rural communities and economic development, reduces future maintenance costs, and ensures Oregon's statewide aviation system remains positioned to meet the needs of residents, businesses, visitors, and emergency response agencies for years to come.

# Major Construction/Acquisition Project Narrative

**Note:** Complete a separate form for each project

|                   |                                                                |                      |               |                           |                 |
|-------------------|----------------------------------------------------------------|----------------------|---------------|---------------------------|-----------------|
| Agency:           |                                                                | Priority (Agency #): | 1             | Schedule                  |                 |
| Project Name:     | Oregon Department of Aviation Headquarters Replacement Project | Cost Estimate        | Cost Est.Date | Start Date                | Est. Completion |
|                   |                                                                | \$20M-\$22M          | 2022          | TBD                       | TBD             |
| Address/Location: | 3040 25th Street SE<br>Salem, Oregon 97302                     | GSF                  | # Stories     | Land Use/Zoning Satisfied |                 |
|                   |                                                                | 28,500               | 2             | Y                         | N               |

|                                                                                                         |              |         |       |         |
|---------------------------------------------------------------------------------------------------------|--------------|---------|-------|---------|
| <b>Funding Source(s):</b> Show the distribution of dollars by funding source for the full project cost. | General Fund | Lottery | Other | Federal |
|                                                                                                         | 100%         |         |       |         |

| Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Founded in 1921 as the first state aviation agency in the nation, the Oregon Department of Aviation (ODAV) is responsible for promoting, developing, and preserving a safe, resilient, and efficient statewide aviation system. The agency operates and maintains 28 state-owned public-use airports, administers state and federal airport improvement programs, conducts statewide airport inspections, provides airport planning and engineering oversight, supports aviation system planning, and assists Oregon's 97 public-use airports and approximately 380 private-use airports.</p> <p>ODAV's headquarters serves as the operational center for statewide aviation programs, emergency response coordination, engineering and project management, airport maintenance operations, and administrative functions. The facility supports agency staff responsible for maintaining critical transportation infrastructure that serves communities throughout Oregon.</p> <p>The proposed headquarters replacement project is identified in the agency's long-range capital planning efforts to preserve operational capability, improve resiliency, and provide facilities that support current and future program needs.</p> |

| Project Scope and Alternatives Considered                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The existing headquarters building is more than 65 years old and has exceeded its intended service life. Multiple facility assessments have concluded that replacement is more cost-effective than continued investment in major repairs. The current facility presents increasing maintenance needs, aging building systems, limited operational space, and functional deficiencies that reduce efficiency.</p> <p>The proposed project would replace the existing headquarters on the current state-owned site at the Salem Municipal Airport. Replacing the building on the existing site preserves the agency's central statewide location, maintains proximity to one of Oregon's busiest airports, and avoids property acquisition costs. The proposed facility would improve operational efficiency, provide modern office and maintenance space, increase storage capacity for specialized airport maintenance equipment, and strengthen the agency's ability to coordinate emergency response and statewide aviation operations.</p> <p>The conceptual design includes modern office space, maintenance and shop facilities, equipment storage, meeting and training areas, and improved building systems designed to reduce long-term operating and maintenance costs while supporting the agency's mission for decades to come.</p> |



| DIRECT CONSTRUCTION COSTS                                                              |          |                |                |        |
|----------------------------------------------------------------------------------------|----------|----------------|----------------|--------|
| 1 Building Cost Estimate                                                               |          | \$             | % Project Cost | \$/GSF |
| 2 Site Cost Estimate (20 Ft beyond building footprint)                                 |          |                |                |        |
| 3 TOTAL DIRECT CONSTRUCTION COSTS                                                      | \$ 22M   | 88%            | \$ 772         |        |
| INDIRECT CONSTRUCTION COSTS                                                            |          |                |                |        |
| 4 Owner Equipment / Furnishings / Special Systems                                      |          |                |                |        |
| 5 Construction Related Permits & Fees                                                  |          |                |                |        |
| Other Indirect Construction Costs Including 1% Art, 1.5%                               |          |                |                |        |
| 6 Renewable Energy and other state or unique regulatory requirements not in hard costs |          |                |                |        |
| 7 Architectural, Engineering Consultants                                               |          |                |                |        |
| 8 Other Design and PM Costs                                                            |          |                |                |        |
| 9 TOTAL INDIRECT COSTS                                                                 | \$ 2M    | 8%             | \$ 70          |        |
| 10 OWNER'S PROJECT CONTINGENCY                                                         | insert % | 1M             |                |        |
|                                                                                        |          |                |                |        |
|                                                                                        | \$       | % Project Cost | \$/GSF         |        |
| TOTAL PROJECT COST                                                                     | \$ 25M   | 100 0%         | \$ 877         |        |

|  |
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# Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name: Oregon Department of Aviation

## Proposed New Construction or Acquisition - Complete for 5 Biennia

| Biennium | Priority | Concept/Project Name | Description                                                                                                     | GSF    | Position Count | General Fund | Other Funds | Lottery Funds | Federal Funds | Estimated Cost/Total Funds |
|----------|----------|----------------------|-----------------------------------------------------------------------------------------------------------------|--------|----------------|--------------|-------------|---------------|---------------|----------------------------|
| 2027-29  | 1        | Salem HQ Rebuild     | Replace existing headquarters building on current state-owned site. 8K GSF Office & 10K GSF multi-use facility. | 28,500 | 13             | \$25M        |             |               |               | \$25M                      |
| 2029-31  |          |                      |                                                                                                                 |        |                |              |             |               |               | -                          |
| 2031-33  |          |                      |                                                                                                                 |        |                |              |             |               |               | -                          |
| 2033-35  |          |                      |                                                                                                                 |        |                |              |             |               |               | -                          |
| 2035-37  |          |                      |                                                                                                                 |        |                |              |             |               |               | -                          |

## Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

| Biennium | Location | Description/Use | Term in Years | Total RSF <sup>2</sup> +/- (added or eliminated) | USF <sup>3</sup> | Position Count <sup>1</sup> | Biennial \$ Rent/RSF <sup>2</sup> | O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment | Total Cost / Biennium |
|----------|----------|-----------------|---------------|--------------------------------------------------|------------------|-----------------------------|-----------------------------------|----------------------------------------------------------------------|-----------------------|
|          |          |                 |               | A                                                | B                | C                           | D                                 | E                                                                    | (D+E)*A               |
| 2027-29  | None     |                 |               |                                                  |                  |                             |                                   |                                                                      | -                     |
| 2029-31  |          |                 |               |                                                  |                  |                             |                                   |                                                                      | -                     |
| 2031-33  |          |                 |               |                                                  |                  |                             |                                   |                                                                      | -                     |
| 2033-35  |          |                 |               |                                                  |                  |                             |                                   |                                                                      | -                     |
| 2035-37  |          |                 |               |                                                  |                  |                             |                                   |                                                                      | -                     |

## Planned Disposal of Owned Facility

| Biennium | Facility Name | Description |
|----------|---------------|-------------|
|          | N/A           |             |
|          |               |             |

## Definitions:

- Position Count:** 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.
- RSF** 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
- USF** 3 Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
- O&M** 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

# Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a

2027-29 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?

The Oregon Department of Aviation (ODAV) owns, operates, and maintains 28 state-owned public-use airports while supporting Oregon's statewide aviation system of 97 public-use and approximately 380 private-use airports. The agency's facilities include airport infrastructure, maintenance buildings, hangars, and its headquarters in Salem, which supports statewide operations, planning, engineering, emergency response, and administration. Facility needs are evaluated through the Capital Asset Plan, pavement condition assessments, facility inspections, engineering evaluations, maintenance records, and current replacement value analyses to prioritize maintenance and capital investments.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

ODAV's primary challenge is preserving aging airport infrastructure and its 65-year-old headquarters building with limited Other Funds revenue that has not kept pace with inflation or increasing maintenance costs. The postponement of the statewide Pavement Maintenance Program in 2026 due to uncertain jet fuel tax revenues increased deferred maintenance and accelerated pavement deterioration. Continued investment will be needed to preserve existing assets, reduce long-term costs, and maintain safe and reliable airport operations.

3. What do you need to meet these challenges?

The agency's long-term strategy is to preserve existing assets by prioritizing deferred maintenance and strategic capital investments. The 2027-29 Agency Request Budget restores approximately \$3.05 million in Other Funds for the statewide Pavement Maintenance Program and includes additional deferred maintenance projects through POP 100 and POP 103. ODAV will continue using its Capital Asset Plan and facility condition assessments to prioritize investments based on safety, operational need, asset condition, and long-term cost effectiveness while pursuing a sustainable funding strategy for future headquarters replacement.

# Facilities Summary Report

2027-29 Biennium

Agency Name:

Oregon Department of Aviation

## Owned Facilities Over \$1 million

### FY 2025 DATA

Number of Facilities  
Current Replacement Value \$ (CRV)  
Gross Square Feet (GSF)  
Usable Square Feet (USF)  
Occupants Position Count (PC)

|                                    |               |
|------------------------------------|---------------|
| Number of Facilities               | 3             |
| Current Replacement Value \$ (CRV) | \$ 14,027,027 |
| Gross Square Feet (GSF)            | 42,200        |
| Usable Square Feet (USF)           | 4,000         |
| Occupants Position Count (PC)      | 13            |

Source **FCA** Risk or FCA

Estimate/Actual **9** % USF/GSF

USF/PC **266**

## Owned Facilities Under \$1 million

Number of Facilities  
CRV  
GSF

|                      |            |
|----------------------|------------|
| Number of Facilities | 29         |
| CRV                  | \$ 873,839 |
| GSF                  | 16,096     |

## Leased Facilities

Total Rentable SF  
Biennial Lease Cost  
Additional Costs for Lease Properties (O&M)  
Usable Square Feet (USF)  
Occupants Position Count (PC)

|                                             |     |
|---------------------------------------------|-----|
| Total Rentable SF                           | N/A |
| Biennial Lease Cost                         |     |
| Additional Costs for Lease Properties (O&M) |     |
| Usable Square Feet (USF)                    |     |
| Occupants Position Count (PC)               |     |

Estimate/Actual  % RSF/GSF

USF/PC

## Definitions

CRV

Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

RSF

Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF

Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.

If not known, estimate percentage.

PC

Legislatively Approved Budget (LAB) Position Count

O&M

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

# Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:

Oregon Department of Aviation

## Facilities Operations and Maintenance (O&M) Budget

|                                                    | 2023-25 Actual | 2025-27 LAB | 2027-29 Budgeted | 2029-31 Projected |
|----------------------------------------------------|----------------|-------------|------------------|-------------------|
| Personal Service (Maintenance)                     | 3,247,408      | 4,272,860   | 5,290,019        | 5,549,230         |
| Services & Supplies (Maintenance)                  | 6,733,824      | 4,528,657   | 4,978,956        | 5,222,925         |
| <b>O&amp;M \$/GSF (Maintenance)</b>                | 237.65         | 209.56      | 244.50           | 256.48            |
| Personal Service (Utilities & Janitorial)          | 0              | 0           | 0                | 0                 |
| Services & Supplies (Utilities & Janitorial)       | 202,451        | 214,288     | 290,790          | 305,039           |
| <b>O&amp;M \$/GSF (Utilities &amp; Janitorial)</b> | 4.82           | 5.10        | 6.92             | 7.26              |

|                                       | General Fund | Lottery Fund | Other Funds | Federal Funds |
|---------------------------------------|--------------|--------------|-------------|---------------|
| <b>O&amp;M Estimated Fund Split %</b> |              |              | 100         |               |

## Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M

|                                                              | Current Value (2025) | Ten Year Projection | 2025-27 Budgeted | 2027-29 Projected |
|--------------------------------------------------------------|----------------------|---------------------|------------------|-------------------|
| Priorities 1-3 - Currently, Potentially and Not Yet Critical | \$ 1,774,497         | \$ 2,164,114        | \$ 298,017       | 298,017           |
| priority 4 - Seismic & Natural Hazard                        | \$ -                 | 0                   |                  |                   |
| Priority 5 - Moderization                                    | \$ -                 | 0                   |                  |                   |
| Total Priority Need                                          | \$ 1,774,497         | \$ 2,164,114        | \$ 298,017       | \$ 298,017        |
| <b>Facility Condition Index (Need/CRV)</b>                   | 11.91%               | 14.52%              | 9.91%            | 12.52%            |

**Assets Over \$1M CRV** \$ 14,027,027

Process/Software for routine maintenance (O&M)

Capital Asset Plan, Facility Condition Assessments (FCA), pavement condition assessments, maintenance work orders, and airport inspections.

Process/Software for deferred maintenance/renewal

Capital Asset Plan, Facility Condition Assessments (FCA), pavement condition assessments, Capital Improvement Program (CIP), engineering evaluations, and lifecycle asset management prioritization.

Process for funding facilities maintenance

Primarily funded with Other Funds (aviation fuel taxes and aircraft registration fees) through the Agency Request Budget and Capital Asset Plan. Federal funds support eligible airport improvement projects only.

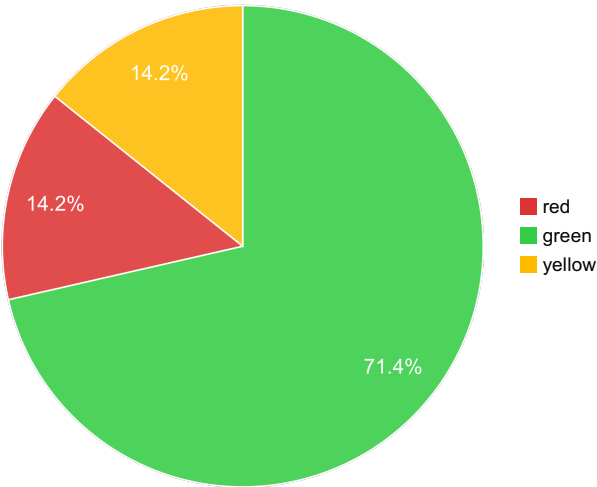
# **Department of Aviation**

## **Annual Performance Progress Report**

**Reporting Year 2025**

**Published: 10/1/2025 11:25:03 AM**

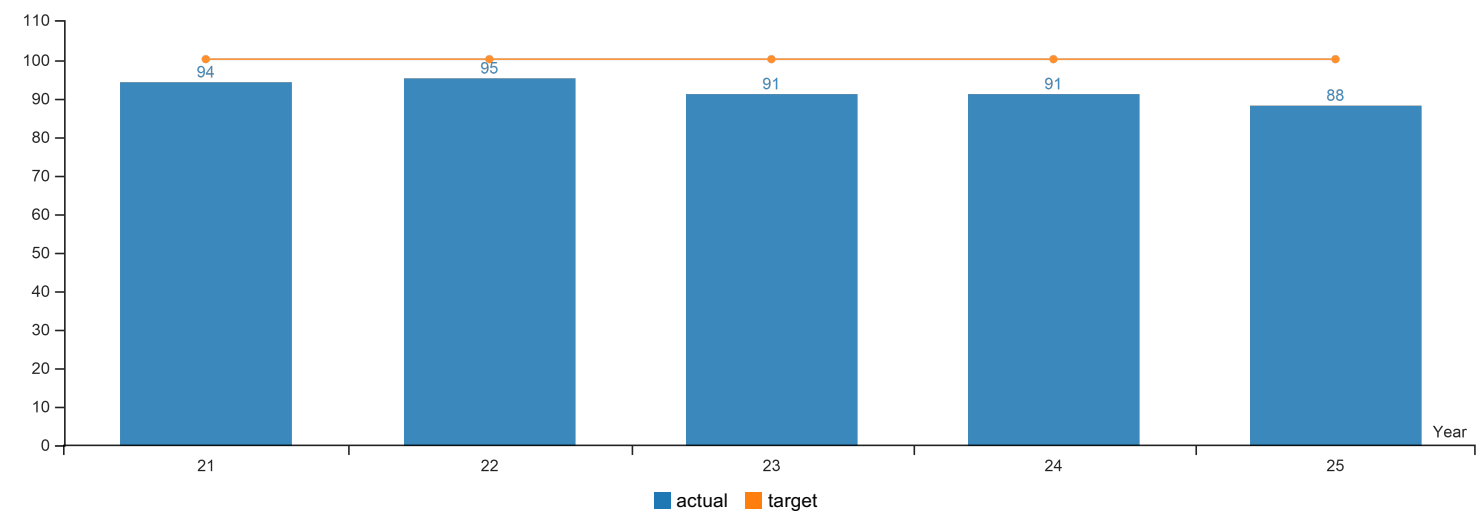
| KPM # | Approved Key Performance Measures (KPMs)                                                                                                                                                                                                                    |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1     | Percent of runways in good or better condition. -                                                                                                                                                                                                           |
| 2     | State-Owned Airports Visual Approach Surface Standards - Percent of state-owned airport approaches meeting or in the process of meeting visual approach surface standards excluding those with permanent terrain obstructions (such as hills or mountains). |
| 3     | Number of public use airport inspections conducted. -                                                                                                                                                                                                       |
| 4     | Percentage of total Federal Funds obligated or spent. -                                                                                                                                                                                                     |
| 5     | Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.                       |
| 6     | Percent of aircraft registered -                                                                                                                                                                                                                            |
| 7     | Percent of total best practices met by the board. -                                                                                                                                                                                                         |



| Performance Summary | Green           | Yellow               | Red             |
|---------------------|-----------------|----------------------|-----------------|
|                     | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats:      | 71.43%          | 14.29%               | 14.29%          |

|        |                                                   |
|--------|---------------------------------------------------|
| KPM #1 | Percent of runways in good or better condition. - |
|        | Data Collection Period: Jan 01 - Dec 31           |

\* Upward Trend = positive result



| Report Year               | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------------------|------|------|------|------|------|
| Runway Pavement Condition |      |      |      |      |      |
| Actual                    | 94%  | 95%  | 91%  | 91%  | 88%  |
| Target                    | 100% | 100% | 100% | 100% | 100% |

### How Are We Doing

Pavement Maintenance Program (PMP) and the Pavement Evaluation Program (PEP) remain on track in 2025 and have been successful in completing the program work as scheduled.

To promote efficiency and encourage participation from DBE/COBID contractors, the program has divided its work into smaller regional contracts. This approach ensures smoother bidding processes and allows for timely completion within the project's schedule.

This KPM is measuring runways in fair or better condition as determined by the Pavement Condition Index (PCI).

### Long-Term Impact

A ten-year study of the PMP, funded by the Federal Aviation Administration (FAA), revealed that the maintenance program extended the service life of airport pavement by over 20 years in typical conditions. Considering the FAA's standard of 20 years for pavement longevity, this finding demonstrates that PMP efforts have effectively doubled the lifespan of airport pavements, potentially avoiding an entire renovation cycle and yielding significant cost savings over time.

### Factors Affecting Results

Several key factors can impact runway pavement conditions and program outcomes:

- **Weather and Fire Conditions:** Harsh or unpredictable weather or fire events can affect construction schedules and long-term pavement performance.

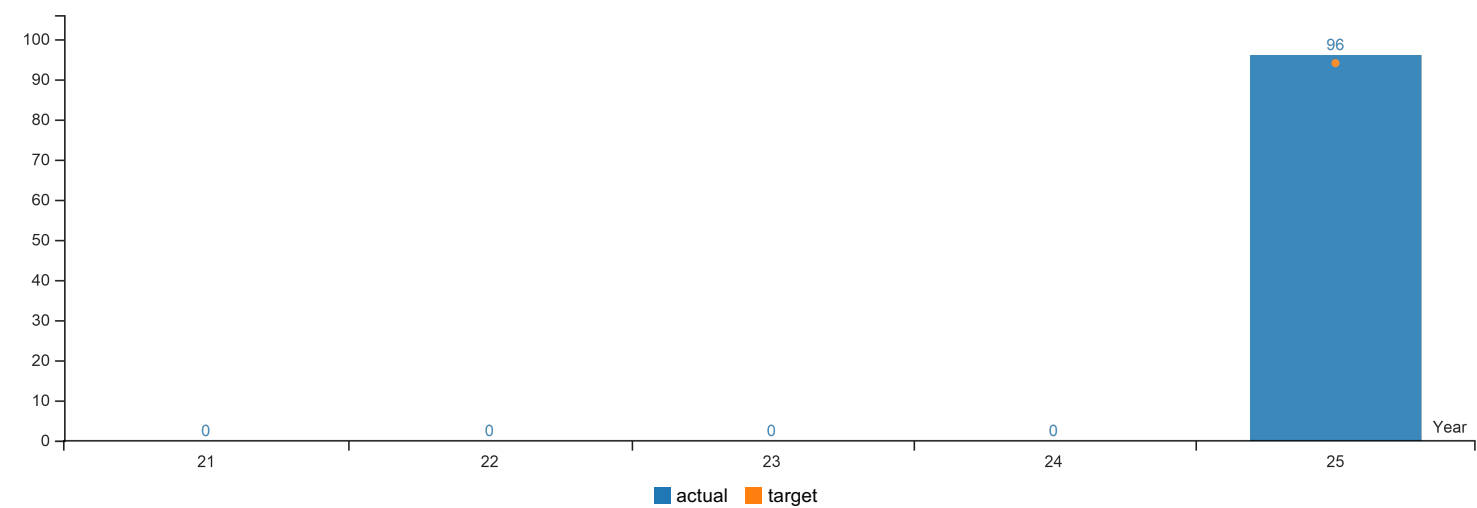


- **Availability of Matching Funds:** Securing of matching funds from either ODAV or the airport sponsor, which can delay or influence the scope of projects.
- **Construction Scheduling:** Coordination between contractors and project timelines is crucial for meeting program goals.

In the past, emphasis on crack sealing over surface treatments led to a decline in overall pavement condition. Recognizing this, the focus has now shifted to prioritizing surface sealants over smaller crack repairs. This change has resulted in significantly improved pavement performance. A full PMP study was conducted, and ODAV has integrated key recommendations to enhance pavement preservation efforts, ensuring long-term durability and efficiency.

|        |                                                                                                                                                                                                                                                             |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KPM #2 | State-Owned Airports Visual Approach Surface Standards - Percent of state-owned airport approaches meeting or in the process of meeting visual approach surface standards excluding those with permanent terrain obstructions (such as hills or mountains). |
|        | Data Collection Period: Jan 01 - Sep 30                                                                                                                                                                                                                     |

\* Upward Trend = positive result



| Report Year                                                                                                                                                                                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| Percent of state-owned airport approaches meeting or in the process of meeting visual approach surface standards excluding those with permanent terrain obstructions (such as hills or mountains). |      |      |      |      |      |
| Actual                                                                                                                                                                                             |      |      |      |      | 96%  |
| Target                                                                                                                                                                                             |      |      |      |      | 94%  |

How Are We Doing

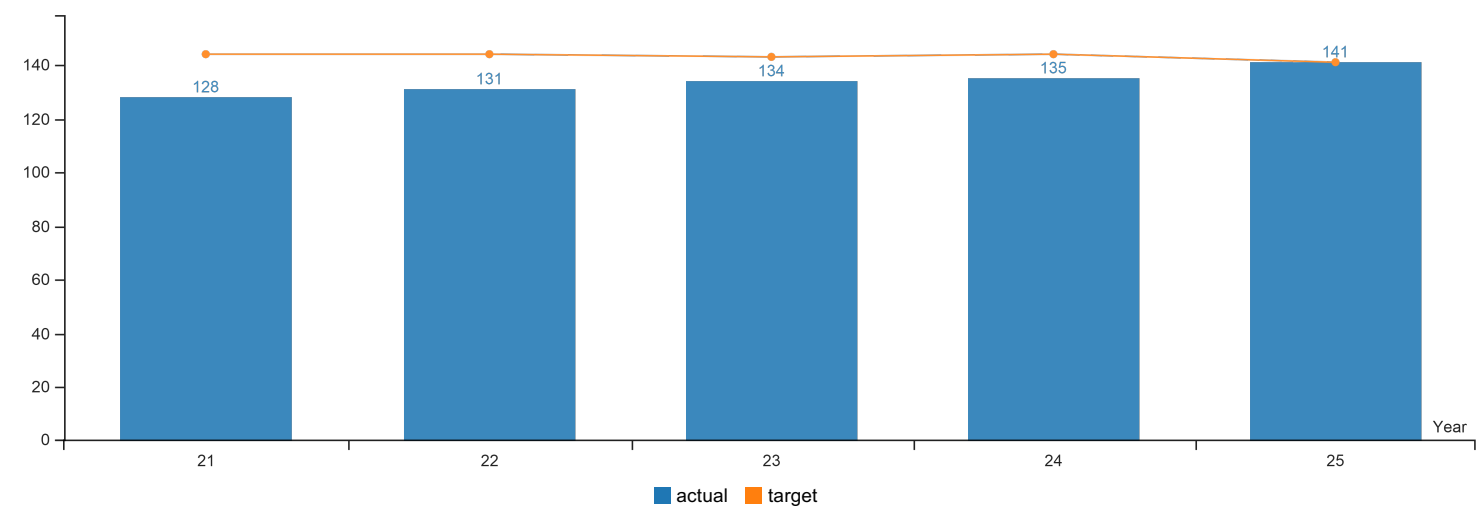
FAA part 77.25 standards require a 20:1 glide slope for visual meteorological conditions (VMC) for public use airports. An airport does not meet this standard when obstructions (most commonly trees) block the airport approach. This KPM was changed during the 2025 session because it was previously measuring all public use airports including non-state airports and permanent obstructions. Both of these were not in ODAV's control. Since the change the percentage has dramatically increased. ODAV has cleared or is in the process of clearing obstructions on 96% of state-owned airport approaches.

Factors Affecting Results

The 28 state-owned airports each have 2 approaches and 8 of these have permanent obstructions. Therefore, 48 airport approaches were measured. Of these 46 have met the standard or have obstruction clearing planned and are in the process of meeting the standard. The two approaches that are not in the process of meeting the standard have trees that are not located on airport property.

|        |                                                       |
|--------|-------------------------------------------------------|
| KPM #3 | Number of public use airport inspections conducted. - |
|        | Data Collection Period: Jan 01 - Sep 30               |

\* Upward Trend = positive result



| Report Year         | 2021 | 2022 | 2023 | 2024 | 2025 |
|---------------------|------|------|------|------|------|
| Airport Inspections |      |      |      |      |      |
| Actual              | 128  | 131  | 134  | 135  | 141  |
| Target              | 144  | 144  | 143  | 144  | 141  |

### How Are We Doing

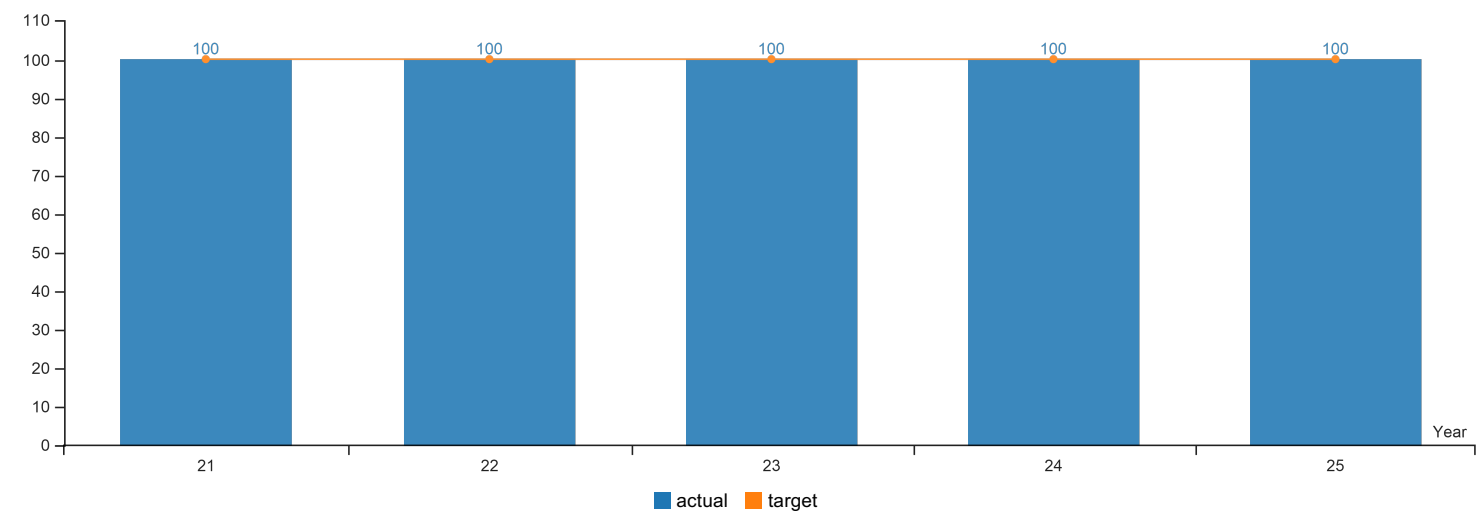
ODAV completed 141 out of 141 inspections or 100%. This is the first time that ODAV has reached 100% on this standard. This KPM measures the number of airports that have received inspections the past year in comparison with the total possible inspections. ODAV conducts 97 FAA sponsored inspections (5010s) over a three-year period. One third of the inspections are conducted annually (29 in 2025). ODAV conducts quarterly self-inspections at 28 state owned airports. The total possible number of inspections is 141 this year.

### Factors Affecting Results

In previous years the Owyhee Reservoir State Airport had several missed inspections due to it being inaccessible by land. Recently ODAV has coordinated with the local sheriff's office to receive boat rides to the airport to conduct the quarterly inspections. ODAV airports are spread throughout the state and often in very remote areas. Conducting airport inspections takes a great deal of planning and coordination by ODAV's 4 airport operations staff.

|        |                                                         |
|--------|---------------------------------------------------------|
| KPM #4 | Percentage of total Federal Funds obligated or spent. - |
|        | Data Collection Period: Jan 01 - Dec 31                 |

\* Upward Trend = positive result



| Report Year             | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------------|------|------|------|------|------|
| Federal Funds Obligated |      |      |      |      |      |
| Actual                  | 100% | 100% | 100% | 100% | 100% |
| Target                  | 100% | 100% | 100% | 100% | 100% |

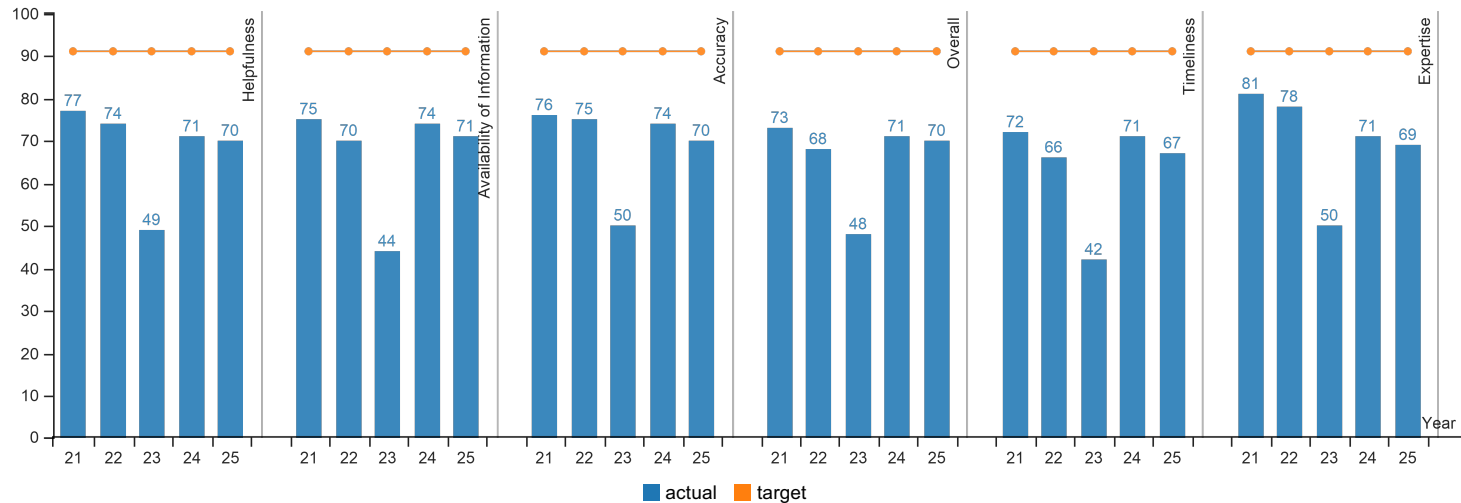
**How Are We Doing**

ODAV continues to enhance its planning, monitoring, and closeout processes for federally funded airport projects. By maximizing the use of Non-Primary Entitlement (NPE) funds and Bipartisan Infrastructure Law (BIL) funds, ODAV reduces the amount of unspent funds that would otherwise need to be returned to the Federal Aviation Administration (FAA) for discretionary allocation at other airports. A key improvement is the recent transition to in-house procurement and contract administration, which has streamlined operations, resulting in faster turnaround times and improved consistency in contract management.

**Factors Affecting Results**

ODAV owns and operates 28 public-use airports, with 12 of these being part of the National Plan of Integrated Airport Systems (NPIAS). Each non-primary NPIAS airport is eligible to receive up to \$150,000 annually in Airport Improvement Program (AIP) grant funds for qualifying projects. Additionally, BIL funds, which were enacted in 2021, must be obligated by 2026, influencing project timelines and planning.

|        |                                                                                                                                                                                                                                       |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KPM #5 | Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. |
|        | Data Collection Period: Sep 01 - Sep 30                                                                                                                                                                                               |



| Report Year                        | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------------------|------|------|------|------|------|
| <b>Helpfulness</b>                 |      |      |      |      |      |
| Actual                             | 77%  | 74%  | 49%  | 71%  | 70%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |
| <b>Availability of Information</b> |      |      |      |      |      |
| Actual                             | 75%  | 70%  | 44%  | 74%  | 71%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |
| <b>Accuracy</b>                    |      |      |      |      |      |
| Actual                             | 76%  | 75%  | 50%  | 74%  | 70%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |
| <b>Overall</b>                     |      |      |      |      |      |
| Actual                             | 73%  | 68%  | 48%  | 71%  | 70%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |
| <b>Timeliness</b>                  |      |      |      |      |      |
| Actual                             | 72%  | 66%  | 42%  | 71%  | 67%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |
| <b>Expertise</b>                   |      |      |      |      |      |
| Actual                             | 81%  | 78%  | 50%  | 71%  | 69%  |
| Target                             | 91%  | 91%  | 91%  | 91%  | 91%  |

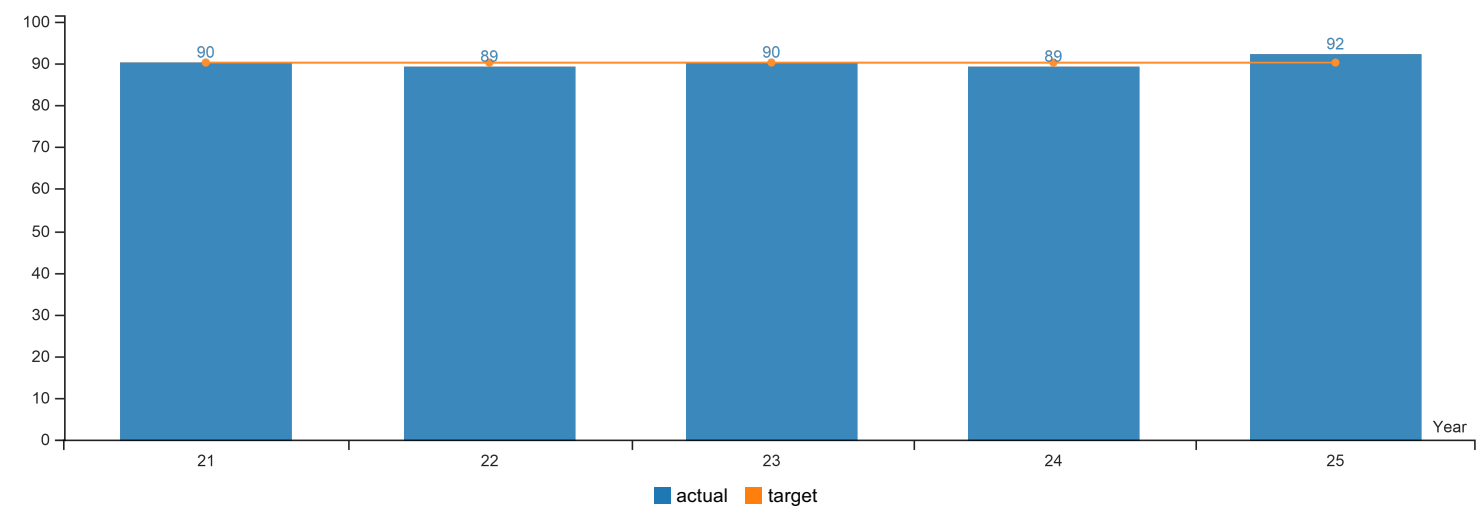
ODAV strives to provide excellent customer service to all that are served by the agency. The agency's customer service ratings have been improving but have not reached the target of 91%. Additional questions were added to the survey this year to better understand the customers we serve. ODAV is improving communication and engagement including a new strategic plan, recent website update, a monthly newsletter and an increase in social media presence.

**Factors Affecting Results**

The agency sent out a survey to almost 8,000 stakeholders including pilots, aircraft owners, airport managers, businesses at airports, airport tenants, and others who have signed up to receive notifications from the agency. The survey was also available on the agency website and social media platforms. The survey was entirely conducted using an online program called Survey Monkey. Stakeholders responded from all areas of the state and a variety of customers that the agency serves.

|        |                                         |
|--------|-----------------------------------------|
| KPM #6 | Percent of aircraft registered -        |
|        | Data Collection Period: Jan 01 - Aug 31 |

\* Upward Trend = positive result



| Report Year                              | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------------------------------------|------|------|------|------|------|
| Percent of Aircraft Registered in Oregon |      |      |      |      |      |
| Actual                                   | 90%  | 89%  | 90%  | 89%  | 92%  |
| Target                                   | 90%  | 90%  | 90%  | 90%  | 90%  |

**How Are We Doing**

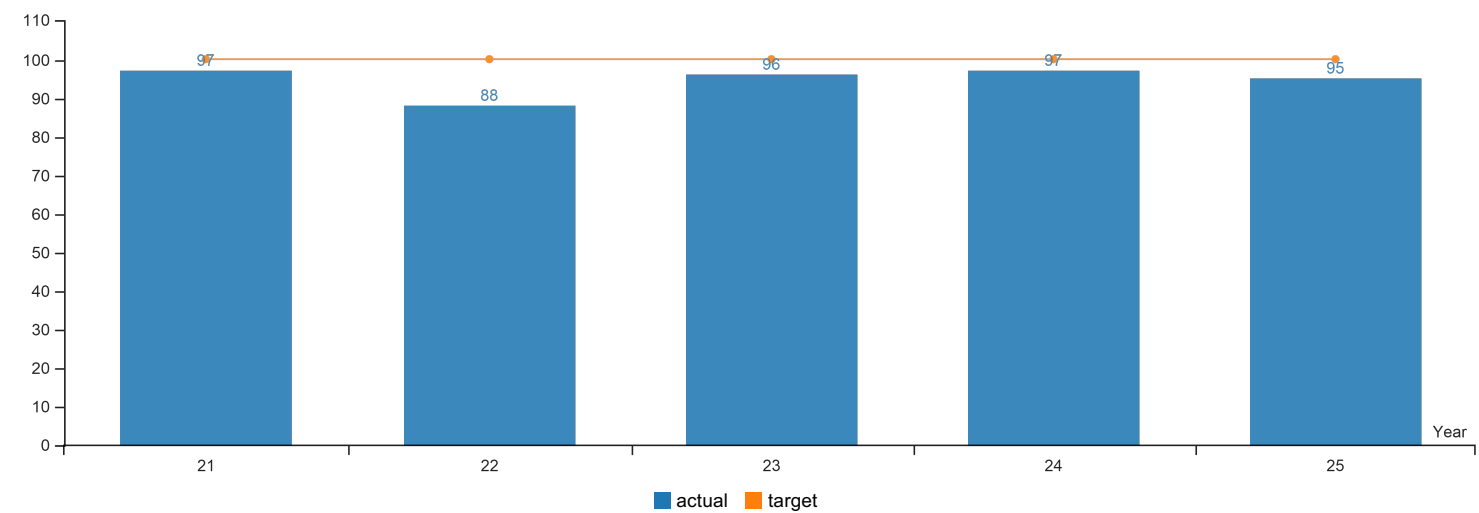
This is the highest that this KPM has been in recent years and exceeds the KPM target. There are a total of 3,848 active aircraft in our aircraft registration database. There are 348 that are expired. The percentage of aircraft registered is 92%. Aircraft Registration fees support the 10% grant match to Federal Aviation Administration (FAA) grants for airport improvements at 12 Federally Funded State-Owned Airports throughout the state as well as airport maintenance costs.

**Factors Affecting Results**

ODAV works in collaboration with the Department of Revenue to collect delinquent aircraft registration revenue. The agency is continually reviewing its collection process to see if any improvements can be made to increase efficiency.

|        |                                                     |
|--------|-----------------------------------------------------|
| KPM #7 | Percent of total best practices met by the board. - |
|        | Data Collection Period: Sep 25 - Oct 02             |

\* Upward Trend = positive result



| Report Year                   | 2021 | 2022 | 2023 | 2024 | 2025 |
|-------------------------------|------|------|------|------|------|
| Aviation Board Best Practices |      |      |      |      |      |
| Actual                        | 97%  | 88%  | 96%  | 97%  | 95%  |
| Target                        | 100% | 100% | 100% | 100% | 100% |

How Are We Doing

Over the past 3 years the results have been 95% or higher. The board and the agency have made efforts to improve on the areas that were shown to need improvement from past surveys. To further improve these results the agency and the board will need to work on the boards' involvement on key communications, aligning policy option packages with agency goals as well as reviewing board best practices. The agency and the board recently completed a strategic plan and implementing this new plan will help to improve best practices for both the agency and the board. The agency and the board will continue to strive to improve with a goal of meeting 100% of best board practices in the future.

Factors Affecting Results

Board members were asked to participate in an anonymous survey that asked fifteen yes or no questions addressing the Director and the Aviation Board Best Practices. These questions were based on LFO and DAS best board practice recommendations that cover the board's involvement with the agency including key communications, agency goals, policy making, board training, finances, budget as well as annual performance and review of the director. The Aviation Board is a 7-member board, and 5 members took the survey.





**OREGON DEPARTMENT OF AVIATION**  
**AFFIRMATIVE ACTION PLAN**  
**2027-29 BIENNIUM**

Prepared July 2026

Alternate formats are available by calling 503-378-4880.



# Oregon

Tina Kotek, Governor

**Oregon Department of**

**Aviation**

3040 25th Street SE

Salem, OR 97302-1125

Office: 503-378-4880

Fax: 503-373-1688



Juliet Valdez  
Affirmative Action Manager  
Office of Cultural Change  
Department of Administrative Services  
155 Cottage Street NE  
Salem, OR 97301

July 31, 2026

Dear Ms. Valdez:

The Oregon Department of Aviation remains committed to affirmative action, equal employment opportunity, and a workplace where employees and applicants are treated with dignity and respect. This plan reflects the agency leadership team's responsibility to carry that commitment into recruitment, hiring, employee development, retention, public service, and contracting.

The plan is intended to meet the requirements of ORS 182.100, ORS 243.305 and 243.315, ORS 659A.012 and 659A.015, Executive Order 22-11, Title VII of the Civil Rights Act of 1964, the Americans with Disabilities Act, Section 503 of the Rehabilitation Act of 1973, and current statewide human resource policies. It also aligns ODAV's affirmative action work with the agency's DEI Plan and Strategic Plan.

This Affirmative Action Plan has my complete authorization and support. Agency managers and employees share responsibility for implementing its goals and for maintaining a respectful, accessible, and discrimination-free workplace.

**Kenji Sugahara**  
Director

**Kristen Forest**  
Affirmative Action Representative

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# Description of the Agency

## Agency Overview

Founded in 1921 as the nation's first state government aviation agency, the Oregon Department of Aviation (ODAV) promotes, develops, and maintains a safe, efficient, and resilient statewide aviation system. The Department supports aviation infrastructure, public safety, economic development, statewide connectivity, and responsible integration of emerging aviation technology.

ODAV operates and maintains 28 state-owned airports and supports Oregon's broader aviation system. The Department licenses public-use airports, registers aircraft based in Oregon, administers state and federal aviation grants, conducts airspace safety evaluations, and supports uncrewed aircraft systems (UAS) and advanced air mobility (AAM) initiatives. ODAV carries out these responsibilities with 15 full-time equivalent positions during the 2025-27 biennium. The 2027-29 Agency Request Budget proposes 13 full-time equivalent positions.

## Oregon Aviation Board

Policy direction is provided by the seven-member Oregon Aviation Board. Board members and the Director are appointed by the Governor and confirmed by the Oregon State Senate. The Board oversees implementation of Oregon aviation law and provides strategic direction for development, management, education, and promotion of Oregon's aviation system.

## Mission, Vision, and Strategic Objectives

|                |                                                                                                                                                                                    |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Mission</b> | The Oregon Department of Aviation enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.                             |
| <b>Vision</b>  | ODAV will be a leader in connecting and protecting communities through a resilient, sustainable, and technologically advanced aviation system that prepares Oregon for the future. |

ODAV's Strategic Plan identifies five agency objectives:

1. By December 2026, identify, advocate for, and pursue long-term stable funding mechanisms that increase annual funding by at least 100 percent.
2. By December 2028, complete and digitize biennial statewide infrastructure and resiliency assessments and airport data for all Oregon public-use airports, and prioritize state grant funding for projects that improve safety, resiliency, sustainability, and innovation.
3. By December 2030, update airport guidance, policies, rules, standards, agreements, and the Oregon Aviation Plan to ensure compliance with FAA guidance and to prioritize safety, resiliency, sustainability, and innovation.
4. By December 2027, develop a comprehensive communications plan, including a social media strategy and outreach program, with a goal of increasing recognition and engagement by 50 percent as measured through survey and analytics data.
5. By December 2027, develop and launch a statewide UAS and AAM framework and program that supports economic, research, and educational opportunities with at least three public- or private-sector entities.

## Identification of Key Employees

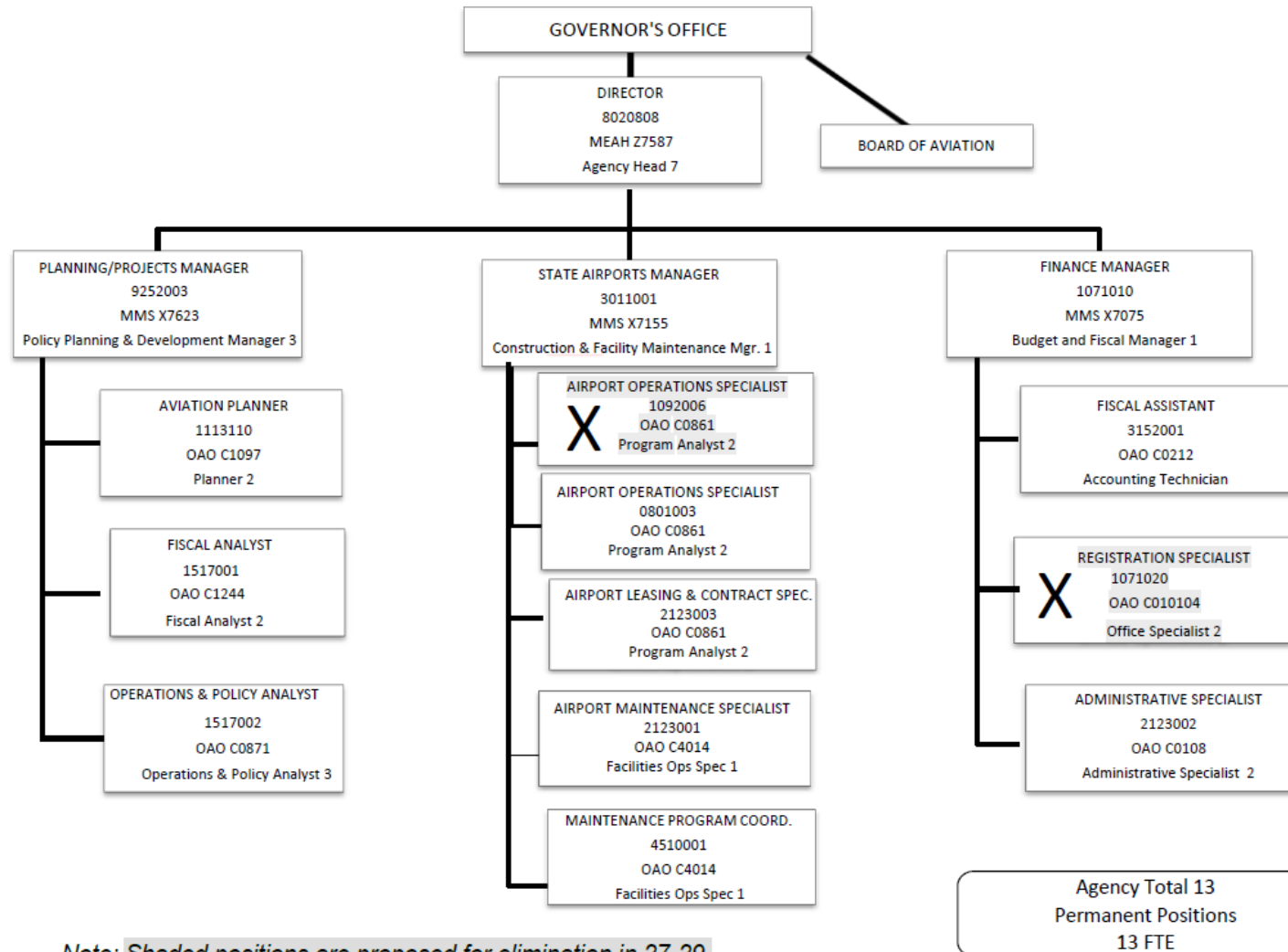
|                        |                                                                                                                        |
|------------------------|------------------------------------------------------------------------------------------------------------------------|
| <b>Agency Director</b> | Kenji Sugahara, Director<br>3040 25th Street SE, Salem, OR 97302-1125<br>503-378-2340   kenji.sugahara@odav.oregon.gov |
|------------------------|------------------------------------------------------------------------------------------------------------------------|

|                                                                       |                                                                                                                                              |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Governor's Policy Advisor</b>                                      | Kelly Brooks, Transportation and Infrastructure, Oregon Office of the Governor<br>503-373-1558   kelly.s.brooks@oregon.gov                   |
| <b>Affirmative Action Representative and Agency Equity Lead</b>       | Kristen Forest, Business and Finance Manager<br>3040 25th Street SE, Salem, OR 97302-1125<br>503-378-2522   kristen.r.forest@odav.oregon.gov |
| <b>Lead for COBID Contracting and Procurement</b>                     | Alex Thomas, Planning and Programs Manager<br>3040 25th Street SE, Salem, OR 97302-1125<br>971-375-2357   alex.r.thomas@odav.oregon.gov      |
| <b>Human Resources Representative and Alternate Complaint Contact</b> | Dan Klump, Human Resources, Oregon Department of Transportation<br>503-986-4011   dan.klump@odot.oregon.gov                                  |

*ODAV does not maintain a separate equity-leader position because of its size. The Affirmative Action Representative performs that coordinating function with support from the Director, managers, and the agency's human resources representative.*

## Organizational Chart

### Proposed Organization Chart 2027-29



**Note:** Shaded positions are proposed for elimination in 27-29.

Proposed organization for the 2027-29 biennium. Positions marked with an X are proposed for elimination in the Agency Request Budget.

## Affirmative Action Policy Statement

ODAV provides equal employment opportunity and will not tolerate discrimination, workplace harassment, sexual harassment, sexual assault, or retaliation. Employment decisions will be based on job-related qualifications, merit, and the agency's operational needs, consistent with applicable law, collective bargaining agreements, veterans' preference requirements, and statewide policy.

ODAV will take affirmative steps to identify and reduce barriers in recruitment, selection, development, advancement, retention, and contracting. The agency will provide reasonable accommodation, maintain accessible processes, and make employment information available through channels that can reach qualified applicants from a broad range of communities and backgrounds.

Managers are held to a higher standard. They are expected to prevent and promptly address prohibited conduct, support equitable employment practices, complete required training, and document progress toward this plan. Every employee shares responsibility for maintaining a professional and respectful workplace.

## Roles for Implementation

### Roles and Responsibilities

#### Director and Executive Leadership

- Provide executive sponsorship, communicate expectations, and ensure that affirmative action and equal employment opportunity are integrated into agency decisions.
- Review progress at least annually and address barriers identified through workforce, recruitment, employee feedback, complaint, or contracting information.
- Ensure that manager performance evaluations include effectiveness in achieving affirmative action objectives as required by ORS 659A.012.
- Allocate reasonable staff time and resources needed to carry out the plan.

#### Managers and Supervisors

- Use job-related, structured, and consistently documented recruitment and selection practices.
- Support timely training, quarterly performance check-ins, employee development, cross-training, and succession planning.
- Promptly document and report concerns involving discrimination, workplace harassment, sexual harassment, sexual assault, or retaliation.
- Model respectful behavior and respond to workplace concerns without avoidable delay.
- Support outreach to COBID-certified firms and other qualified businesses when procuring applicable goods and services.

#### Affirmative Action Representative

- Coordinate implementation, monitoring, annual updates, and biennial reporting for this plan.
- Maintain a central implementation tracker for goals, measures, responsible parties, and completion dates.
- Serve as ODAV's primary designated individual for receiving reports under State HR Policy 50.010.01 and promptly coordinate with human resources.
- Review workforce and recruitment information in a manner that protects employee privacy and identifies potential barriers.
- Advise the Director and managers on policy changes, training, outreach, and corrective action needs.
- Coordinate communication of the plan and current complaint-reporting options to employees.

## All ODAV Employees

- Treat coworkers, applicants, contractors, partners, and members of the public with dignity and respect.
- Complete required training and participate in performance check-ins and employee feedback activities.
- Report suspected prohibited conduct and cooperate with complaint and investigation processes.
- Support a workplace where differing perspectives and professional experiences can contribute to the agency's mission.

## Accountability Mechanisms

- Affirmative action and respectful-workplace expectations are included in manager performance evaluations and the Director's biennial evaluation process.
- The Affirmative Action Representative will review the implementation tracker with the Director at least twice each fiscal year.
- ODAV will monitor training completion, recruitment documentation, quarterly check-in completion, employee survey results, retention, complaint processing, succession-plan updates, and contracting outreach.
- Results will be summarized in annual check-ins requested by DAS and in the next biennial progress report.



## 2025-27 Affirmative Action Progress Report

Reporting period: July 1, 2025 through July 2026. Because the biennium remains in progress, this section reports work completed or underway as of the date of this plan.

The 2025-27 plan established two broad goals:

1. Encourage diversity in aviation by supporting aviation education programs throughout Oregon.
2. Create a workplace that promotes diversity, equity, inclusion, and accessibility through leadership commitment and agency policies and practices aligned with the State of Oregon DEI Action Plan.

*The prior plan did not assign numerical targets to most activities. This limited quantitative evaluation. The 2027-29 plan adds specific measures, owners, and reporting intervals.*

### Progress Toward Goal 1: Aviation Education and Workforce Development

ODAV expanded aviation education and workforce-development activity through partnerships, use of state-owned airport facilities, and public information resources. Work completed or underway includes:

- A partnership with Lane Community College supporting UAS education, wildfire-mitigation research, and integration of drone technology into academic programming.
- Continued use of Oakridge State Airport as a live training environment for advanced UAS operations and emergency-response training.
- Development of pilot education concepts connecting schools, nonprofit organizations, and aviation-industry partners.
- Development of an Aviation Education Portal and maintenance of statewide directories of flight schools, community-college programs, and high-school career and technical education programs.
- Public outreach concerning aviation safety, aircraft registration, airport development, and Oregon's aviation system.



*Lane Community College aviation students at Oakridge State Airport.*

These activities broaden awareness of aviation careers and create pathways into a field that has historically relied on specialized experience and personal exposure to aviation. ODAV will improve its tracking during 2027-29 so that future reports can identify participation, outreach reach, and resulting opportunities more precisely.

## Progress Toward Goal 2: Inclusive and Respectful Workplace

ODAV continued to support a respectful workplace through leadership engagement, employee development, regular performance conversations, required training, and review of workforce information. Key practices included quarterly manager-employee check-ins, annual manager evaluations, open communication with agency leadership, access to statewide learning opportunities, and review of retention and workforce trends.

The agency also reviewed its complaint procedures during development of this plan. The 2027-29 plan replaces the prior 30-day, written-complaint language with the current statewide process, which allows verbal or written reports and covers discrimination, workplace harassment, sexual harassment, sexual assault, and retaliation.

## Workforce Assessment

ODAV is a small agency. It had 15 FTE during the 2025-27 biennium and proposes 13 FTE in the 2027-29 Agency Request Budget. The July 2026 DAS Affirmative Action Plan Guide requires demographic tables for agencies with 100 or more employees. ODAV therefore uses a narrative assessment rather than publishing small-cell percentages that could identify individual employees or produce misleading comparisons.

Review of available workforce information showed limited representation among women, employees from minority racial and ethnic groups, and employees who voluntarily self-identify a disability. Small numbers mean that the addition or departure of one employee can materially change percentages. Voluntary self-identification data may also be incomplete. ODAV will use this information to guide outreach and barrier review, not to create quotas or make employment decisions based on protected status.

The agency's practical workforce challenges include a small number of vacancies, specialized aviation classifications, geographic and pay constraints, and limited internal promotional ladders. The next-biennium goals emphasize broader outreach, consistent selection practices, employee development, cross-training, and documentation.

## Alignment with DEI and Strategic Plans

The Affirmative Action Plan, DEI Plan, and Strategic Plan serve related but distinct purposes. The Strategic Plan identifies the workforce and organizational capacity needed to operate airports, administer programs, improve resilience, communicate with Oregonians, and develop emerging-aviation initiatives. The DEI Plan establishes expectations for access, respectful engagement, and removal of barriers. This plan applies those commitments to employment, leadership accountability, complaint processes, employee development, and contracting.

The 2027-29 measures support strategic execution by improving recruitment quality, strengthening retention and succession planning, and ensuring that managers have clear, documented expectations. They also support Executive Order 22-11 by connecting leadership accountability and employee experience to specific agency actions.

## Leadership Evaluation Report

ORS 659A.012 requires each state agency to include a manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration in the evaluation of management personnel. ODAV implements this requirement through annual manager evaluations and the Director's biennial performance-evaluation process.

|                            |                                                                                                                                                                                                                                                                                         |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Manager evaluations</b> | All ODAV managers are evaluated on maintaining a respectful and professional workplace, preventing and responding to discrimination and harassment, supporting equitable recruitment and employee development, completing required training, and applying agency policies consistently. |
| <b>Documentation</b>       | The Director is responsible for completing and documenting manager evaluations in Workday. The agency retains evaluation completion information and will address any incomplete evaluation through the performance-management process.                                                  |
| <b>Director evaluation</b> | The Director is evaluated every two years through a process that includes input from employees, Oregon Aviation Board members, and external partners. The evaluation addresses organizational capacity, inclusive leadership, collaboration, transparency, and employee engagement.     |
| <b>Accountability</b>      | The Oregon Aviation Board Chair, in collaboration with the Governor's Office, is responsible for the Director's evaluation. The Director reviews managers' performance and progress toward this plan.                                                                                   |

For 2027-29, each manager will have at least one written performance expectation tied to the measurable goals in this plan. The Affirmative Action Representative will provide the Director with a mid-biennium and end-of-biennium implementation summary for use in evaluations.

## 2027-29 Affirmative Action Plan

Overall goal: ODAV will maintain and strengthen a workplace that is welcoming, respectful, accessible, and free from discrimination, harassment, sexual harassment, sexual assault, and retaliation. The agency will use documented recruitment, selection, development, retention, complaint, and contracting practices to reduce barriers and support a qualified workforce capable of carrying out ODAV's mission.

*The goals below are designed to be specific, measurable, and achievable for a 13-FTE agency. Measures apply when ODAV conducts the relevant activity during the biennium.*

### Goal 1: Equitable Recruitment and Selection

|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Activities</b>              | <ul style="list-style-type: none"> <li>• Review each competitive recruitment for clear, inclusive, and job-related language.</li> <li>• Use structured interview questions, standardized scoring criteria, and documented selection decisions.</li> <li>• For hard-to-fill positions or classifications with identified underrepresentation, use at least three documented outreach channels, such as educational institutions, professional associations, community organizations, workforce programs, or aviation-industry networks.</li> <li>• Provide hiring-panel members with current equitable-hiring guidance before interviews.</li> <li>• Review applicant-flow and recruitment results when reliable data are available.</li> </ul> |
| <b>Measures and targets</b>    | <ul style="list-style-type: none"> <li>• 100 percent of competitive recruitments use a reviewed job announcement, structured questions, standardized evaluation criteria, and a retained selection record.</li> <li>• 100 percent of applicable hard-to-fill or underrepresentation-focused recruitments document at least three outreach channels or a written explanation of why fewer channels were available.</li> <li>• 100 percent of interview panel members receive equitable-hiring guidance before participating.</li> <li>• Recruitment results are reviewed at least annually by the Director and Affirmative Action Representative.</li> </ul>                                                                                    |
| <b>Assigned responsibility</b> | Hiring manager; Affirmative Action Representative; human resources representative; Director for final accountability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Reporting frequency</b>     | Tracked for each recruitment; reviewed semiannually; summarized annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Expected outcome</b>        | Broader and more qualified applicant pools, more consistent selection decisions, and better documentation of the agency's merit-based hiring process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

## Goal 2: Respectful Workplace, Training, and Accountability

|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Activities</b>              | <ul style="list-style-type: none"> <li>• Communicate current complaint contacts and State HR Policy 50.010.01 to all employees and whenever designated contacts change.</li> <li>• Ensure completion of required discrimination, harassment, respectful-workplace, and manager training.</li> <li>• Conduct quarterly performance check-ins and an annual employee engagement or climate survey.</li> <li>• Develop and communicate an action plan within 60 days after reviewing annual survey results.</li> <li>• Review complaint handling and follow-up with human resources to confirm policy compliance.</li> </ul> |
| <b>Measures and targets</b>    | <ul style="list-style-type: none"> <li>• 100 percent of employees complete required annual training by the assigned deadline.</li> <li>• 100 percent of new employees receive the policy and complaint-contact information during onboarding.</li> <li>• At least 90 percent agencywide completion of required quarterly performance check-ins.</li> <li>• One employee engagement or climate survey each fiscal year, with a documented leadership review and action plan within 60 days.</li> <li>• All complaints are documented, routed, and processed under current statewide policy.</li> </ul>                     |
| <b>Assigned responsibility</b> | Director; managers; Affirmative Action Representative; human resources representative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reporting frequency</b>     | Training and check-ins reviewed quarterly; survey and complaint-process review annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Expected outcome</b>        | Clear workplace expectations, reliable reporting options, stronger employee confidence, and prompt response to concerns.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

### Goal 3: Employee Development, Retention, and Succession

|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Activities</b>              | <ul style="list-style-type: none"> <li>• Discuss career interests, training needs, and development opportunities during quarterly check-ins.</li> <li>• Offer cross-training, job shadowing, developmental assignments, conferences, or other relevant learning opportunities within available resources.</li> <li>• Identify critical functions and document backup coverage and knowledge-transfer needs.</li> <li>• Update the succession plan annually and align it with the Continuity of Operations Plan and Strategic Plan.</li> <li>• Review turnover, exit information, and positions with recurring recruitment or retention challenges.</li> </ul> |
| <b>Measures and targets</b>    | <ul style="list-style-type: none"> <li>• 100 percent of employees are offered at least one job-relevant development or cross-training opportunity each fiscal year.</li> <li>• By June 30, 2029, every critical agency function has a documented primary and backup coverage plan, or a documented mitigation where staffing makes backup coverage impracticable.</li> <li>• Succession plan reviewed and submitted according to statewide expectations each year.</li> <li>• Retention and exit information reviewed at least annually, with actions documented when a recurring issue is identified.</li> </ul>                                             |
| <b>Assigned responsibility</b> | Director; managers; employees; Affirmative Action Representative.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Reporting frequency</b>     | Quarterly through check-ins; succession and retention review annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Expected outcome</b>        | Improved continuity, stronger internal capability, clearer development pathways, and reduced operational risk from turnover.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

### Goal 4: Equitable Contracting Outreach and Data

|                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Activities</b> | <ul style="list-style-type: none"> <li>• Track the number and value of applicable construction, service, and personal-service contracts and identify COBID certification status of prime contractors when available.</li> <li>• Include COBID outreach or notice in applicable solicitations and market-engagement activities.</li> <li>• Conduct or participate in at least one COBID, DBE, or small-business outreach activity each fiscal year.</li> <li>• Where federal funds are involved, distinguish state COBID reporting from FAA DBE or ACDBE requirements and track subcontracting information when required and available.</li> <li>• Review insurance, bonding, experience, and packaging requirements for unnecessary barriers while preserving safety, legal, and federal grant requirements.</li> </ul> |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Measures and targets</b>    | <ul style="list-style-type: none"><li>• 100 percent of applicable solicitations document COBID outreach or a written explanation of why outreach was not applicable.</li><li>• Contract count and value by applicable certification category are reviewed and reported annually.</li><li>• At least one outreach or market-engagement activity is completed each fiscal year.</li><li>• Any identified barrier that can be modified without compromising safety, law, or federal requirements is addressed in the next applicable solicitation.</li></ul> |
| <b>Assigned responsibility</b> | Planning and Programs Manager/COBID lead; procurement staff; project managers; Director.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Reporting frequency</b>     | Tracked for each applicable solicitation; reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Expected outcome</b>        | Better information about contracting results, broader awareness of ODAV opportunities, and fewer avoidable barriers for qualified firms.                                                                                                                                                                                                                                                                                                                                                                                                                  |



Implementation Schedule

| Period         | Primary actions                                                                                                              | Lead             | Evidence retained                                                        |
|----------------|------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------|
| Jul.-Sep. 2027 | Establish central tracker; confirm complaint contacts; review hiring templates; set workforce and contracting baselines.     | AAR and managers | Tracker, contact notice, templates, baseline memo                        |
| FY 2028        | Implement goals; complete training; conduct outreach; survey employees; update succession plan; complete semiannual reviews. | Assigned leads   | Training reports, recruitment files, survey action plan, succession plan |
| Jul.-Dec. 2028 | Mid-biennium review; identify barriers; adjust outreach, training, or development activities as needed.                      | Director and AAR | Mid-biennium summary and action items                                    |
| Jan.-Jun. 2029 | Complete end-of-biennium review and prepare progress information for the next plan.                                          | Director and AAR | Final implementation summary and supporting records                      |



## Complaint and Reporting Options

ODAV follows State HR Policy 50.010.01, Discrimination and Harassment Free Workplace, and State HR Policy 10.025.01, Human Resources Investigation Practices. These statewide policies govern reports and investigations under this plan. Any older agency procedure is used only to the extent it is consistent with current statewide policy.

### Designated Contacts

|                                              |                                                                                                                                               |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Primary designated individual</b>         | Kristen Forest, Affirmative Action Representative and Business and Finance Manager<br>503-378-2522   kristen.r.forest@odav.oregon.gov         |
| <b>Alternate designated individual</b>       | Dan Klump, Human Resources, Oregon Department of Transportation<br>503-986-4011   dan.klump@odot.oregon.gov                                   |
| <b>Additional internal reporting options</b> | Kenji Sugahara, Director; any ODAV manager or supervisor; the agency human resources representative; or the DAS Chief Human Resources Office. |

### What May Be Reported

An employee, applicant, volunteer, intern, board or commission member, contractor, or other person working with the agency may report conduct they believe is discrimination, workplace harassment, sexual harassment, sexual assault, retaliation, or another violation covered by State HR Policy 50.010.01. A person may report conduct they experienced, witnessed, or learned about.

### How to Report

- A report may be verbal or written. No specific form is required.
- A report should be made to the primary designated individual or alternate. It may also be made to an immediate supervisor, another manager, human resources, the Director, or DAS CHRO.
- When available, the report should identify the people involved, witnesses, what occurred, when it occurred, and the remedy requested. A report will still be accepted if some information is unavailable.
- A report should be made within five years of the occurrence. A late report does not remove the agency's responsibility to assess and respond.

### Intake, Processing, and Timeframes

1. Any supervisor, manager, or agency representative who receives a report will document it and promptly notify the primary designated individual or alternate.
2. The designated individual or alternate will provide the current statewide policy to the person making the report, maintain appropriate intake records, and promptly coordinate with human resources.
3. The agency and human resources will assess immediate safety, retaliation, conflict-of-interest, confidentiality, and interim-measure needs. When an investigation is necessary, the agency will make an effort to assign an investigator within seven business days.
4. The agency will make reasonable efforts to begin the investigatory process within 30 calendar days after becoming aware of a potential disciplinary issue and to complete an agency investigation within 120 calendar days. If the process exceeds 120 days, the complainant may request status updates every 30 days. Investigations conducted by DAS, DOJ, a partner agency, or an outside investigator will be completed as timely as practicable, with a six-month completion target under statewide policy.

5. The agency will notify the complainant, respondent, and interviewed witnesses when the investigation is closed, subject to privacy, labor, and legal requirements. Timely and appropriate action will be taken when allegations are substantiated.
6. For workplace-harassment reports, ODAV will complete follow-up contacts every three months for 12 months unless the employee signs a waiver, as required by State HR Policy 50.010.01.

## Confidentiality and Nonretaliation

Complaints and investigations will be handled discreetly and confidentially to the extent consistent with operational needs, state and federal law, collective bargaining agreements, and statewide policy. Retaliation for making a report, participating in an investigation, or opposing prohibited conduct is not tolerated and should be reported immediately.

## External Options

Nothing in the internal process prevents a person from using an applicable collective bargaining agreement or filing with the [Oregon Bureau of Labor and Industries](#) or the [U.S. Equal Employment Opportunity Commission](#). External filing deadlines and procedures may differ from ODAV's internal process, so individuals should contact those agencies promptly.

## Succession Plan

ODAV has a succession plan aligned with the agency's Continuity of Operations Plan and Strategic Plan. The plan is reviewed annually and submitted according to statewide expectations. During 2027-29, ODAV will strengthen the plan by identifying critical functions, documenting primary and backup coverage, and linking employee development and cross-training to continuity needs.

Because the agency is small and has specialized positions, some functions may not have a fully redundant in-house backup. Where that occurs, the succession plan will identify a practical mitigation, such as cross-agency support, contracted expertise, documented procedures, or prioritized knowledge transfer.

## Contracting Report

As of July 2026, ODAV had not awarded a prime construction, service, or personal-service contract during the 2025-27 biennium to a certified minority- or woman-owned business enterprise. ODAV will preserve the underlying procurement records and supplement this report with contract count and value data if requested by DAS during review.

Several factors affect participation in airport work. Aviation projects often require specialized airport experience, FAA compliance, insurance, bonding, safety qualifications, and financial capacity. Some project locations and scopes attract a limited number of firms. These requirements can be necessary, but ODAV will review them to distinguish legitimate safety and grant requirements from avoidable barriers.

For 2027-29, ODAV will track applicable contract count and value, document COBID outreach, participate in at least one outreach or market-engagement activity each fiscal year, and distinguish state COBID reporting from federal DBE and ACDBE requirements. ODAV will also review subcontracting information when federal requirements or contract terms make it available.

*Contracting references: ORS 659A.015; 49 CFR Part 26 for federally assisted DBE requirements; and 49 CFR Part 23 for airport-concession DBE requirements where applicable.*

# Appendices

## Appendix A: State Policies and Resources

- [Affirmative Action Policy \(ORS 182.100\)](#)
- [Policy of affirmative action and fair and equal employment opportunities and advancement \(ORS 243.305\)](#)
- [Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement \(ORS 659A.012, 659A.015\)](#)
- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace \(Statewide policy 50.010.01\)](#)
- [Duties of Administrator \(ORS 240.145\)](#)
- [Rules Applicable to Management Services \(ORS 240.250\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Veterans Preference in Public Employment \(ORS 408.230\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105.040.0001\)](#)
- [Affirmative Action Plan Guide, revised July 6, 2026](#)
- [State HR Policy 50.010.01, Discrimination and Harassment Free Workplace](#)
- [State HR Policy 10.025.01, Human Resources Investigation Practices](#)
- [Statewide Human Resource Policies](#)

## Appendix B: Federal Policies and Resources

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008\(GINA\)](#)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964](#)
  - National Origin Discrimination
  - Discrimination
  - Race/Color Discrimination
  - Religious Discrimination
  - Sex-Based Discrimination
  - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
- [Executive Order 11246](#)

## Appendix C: Agency and Aviation-Specific Resources

- [FAA Disadvantaged Business Enterprise and Airport Concessions Disadvantaged Business Enterprise Program](#)
- [49 CFR Part 26, Participation by Disadvantaged Business Enterprises in Department of Transportation Financial Assistance Programs](#)
- [49 CFR Part 23, Participation of Disadvantaged Business Enterprises in Airport Concessions](#)
- [ODAV Strategic Plan.](#)
- [ODAV Diversity, Equity, and Inclusion Plan](#)

## **APPENDIX D- AGENCY DOCUMENTATION IN SUPPORT OF ITS AFFIRMATIVE ACTION PLAN**

- Complaint Intake and Routing Checklist (p. 21)
- Harassment-Free Workplace Inappropriate Behavior Policy (p.22)

## Appendix D: Complaint Intake and Routing Checklist

| Step | Required action                                                                                                   | Responsible party                                   |
|------|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 1    | Receive verbal or written report. Listen, document available facts, and avoid promising complete confidentiality. | Any manager, supervisor, designated contact, or HR  |
| 2    | Promptly notify Kristen Forest or Dan Klump. If either has a conflict, contact the Director or DAS CHRO.          | Person receiving report                             |
| 3    | Provide State HR Policy 50.010.01 to the reporting employee and open the required complaint record.               | Designated individual or alternate                  |
| 4    | Coordinate with human resources; assess safety, retaliation, interim measures, and investigator assignment.       | Designated contact, HR, and Director as appropriate |
| 5    | Track milestones, communications, status updates, evidence, findings, closure notices, and corrective action.     | HR/investigator and designated contact              |
| 6    | Complete required three-month follow-up contacts for 12 months after a workplace-harassment report unless waived. | Designated contact and HR                           |
| 7    | Retain records under applicable law, statewide policy, records schedules, and confidentiality requirements.       | ODAV and HR                                         |

*This checklist is a practical routing aid. Current statewide policy and applicable law control if there is a conflict.*

# ODAV Discrimination and Harrassment-Free Workplace Policy



|                                                                                                                                    |                       |
|------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| EFFECTIVE DATE<br>7/01/2026                                                                                                        | NUMBER<br>ODAV - 010  |
| SUPERCEDES<br>12/29/2025                                                                                                           | PAGE NUMBER<br>1 of 5 |
| APPROVED SIGNATURE<br>Kenji Sugahara, Director  |                       |

**PURPOSE** The Oregon Department of Aviation (ODAV) is committed to maintaining a workplace that is respectful, professional, inclusive, and free from unlawful discrimination, harassment, retaliation, and inappropriate workplace behavior.

## Applicability

This policy applies to:

- All Oregon Department of Aviation employees;
- Job applicants;
- Temporary employees;
- Volunteers;
- Contractors and consultants;
- Members of boards and commissions acting on behalf of the Department; and
- Other individuals conducting business with or visiting the Department.

Employees are expected to comply with this policy while conducting agency business, whether in the workplace, while traveling, attending training or conferences, participating in agency-sponsored events, or communicating through electronic systems or social media used for work purposes.

## References

This policy is intended to comply with applicable federal and Oregon laws, including but not limited to:

- State HR Policy 50.010.01 – Discrimination and Harassment Free Workplace
- ORS Chapter 659A
- ORS 240.086
- ORS 240.145
- ORS 240.250
- ORS 243.317
- Title VII of the Civil Rights Act of 1964
- Americans with Disabilities Act
- Rehabilitation Act of 1973
- Age Discrimination in Employment Act

## **Policy**

### **A. Equal Employment Opportunity**

ODAV provides equal employment opportunities and prohibits discrimination based on any characteristic protected by federal or Oregon law.

Protected characteristics include, but are not limited to:

- Race
- Color
- Religion
- National origin
- Sex
- Pregnancy
- Sexual orientation
- Gender identity
- Gender expression
- Marital status
- Age
- Disability
- Veteran status
- Genetic information
- Protected leave
- Union membership or lawful union activity
- Any other status protected by law.

This policy applies to all employment practices, including recruitment, hiring, assignments, promotions, compensation, benefits, training, discipline, and separation from employment.

### **B. Harassment-Free Workplace**

ODAV is committed to maintaining a workplace free from unlawful harassment.

Harassment includes unwelcome conduct based upon a protected characteristic that has the purpose or effect of:

- creating an intimidating, hostile, or offensive work environment;
- interfering with an individual's work performance; or
- adversely affecting an individual's employment opportunities.

### **C. Sexual Harassment**

Sexual harassment is a form of unlawful harassment and includes unwelcome sexual advances, requests for sexual favors, or other verbal, physical, visual, or electronic conduct of a sexual nature when:

1. Submission to the conduct is made explicitly or implicitly a condition of employment;
2. Submission to or rejection of the conduct is used as the basis for employment decisions;  
or
3. The conduct has the purpose or effect of creating an intimidating, hostile, or offensive working environment or unreasonably interfering with an individual's work performance.

## **D. Management Responsibilities**

Managers and supervisors are responsible for maintaining a respectful workplace and are held to a higher standard of conduct.

Managers and supervisors shall:

- Model professional and respectful behavior.
- Take reasonable steps to prevent discrimination and harassment.
- Promptly report suspected violations of this policy.
- Cooperate with investigations.
- Take appropriate corrective action when necessary.
- Prevent retaliation against individuals who make reports or participate in investigations.

Failure to fulfill these responsibilities may result in disciplinary action, up to and including dismissal.

## **Guidelines**

Examples of conduct prohibited under this policy include, but are not limited to:

### **Physical Conduct**

- Unwelcome touching
- Blocking or restricting movement
- Invading personal space
- Physical intimidation
- Assault or threats of violence

### **Verbal Conduct**

- Slurs
- Derogatory comments
- Offensive jokes
- Name-calling
- Mocking accents, disabilities, or protected characteristics
- Repeated unwelcome comments of a sexual nature

### **Visual Conduct**

- Offensive posters



- Pictures
- Screensavers
- Cartoons
- Written messages
- Graffiti

## **Electronic Conduct**

- Offensive emails
- Text messages
- Instant messages
- Social media posts
- Online harassment
- Sharing inappropriate images or videos
- Offensive comments made during virtual meetings

## **Bullying and Inappropriate Conduct**

Examples include:

- Repeated intimidation
- Humiliation
- Deliberate exclusion from work activities
- Threatening behavior
- Abusive supervision
- Repeated conduct that undermines an employee's ability to perform assigned work.

## **Non-Retaliation**

ODAV strictly prohibits retaliation against any individual who:

- Reports discrimination or harassment;
- Participates in an investigation;
- Serves as a witness;
- Requests an accommodation; or
- Opposes conduct reasonably believed to violate this policy.

## **Grievance/Complaint Procedure**

### **What May Be Reported**

An employee, applicant, volunteer, intern, board or commission member, contractor, or other person working with the agency may report conduct they believe is discrimination, workplace harassment, sexual harassment, sexual assault, retaliation, or another violation covered by State HR Policy 50.010.01. A person may report conduct they experienced, witnessed, or learned about.

### **How to Report**

- A report may be verbal or written. No specific form is required.
- A report should be made to the primary designated individual or alternate. It may also be made to an immediate supervisor, another manager, human resources, the Director, or DAS CHRO.
- When available, the report should identify the people involved, witnesses, what occurred, when it occurred, and the remedy requested. A report will still be accepted if some information is unavailable.
- A report should be made within five years of the occurrence. A late report does not remove the agency's responsibility to assess and respond.

## **Intake, Processing, and Timeframes**

1. Any supervisor, manager, or agency representative who receives a report will document it and promptly notify the primary designated individual or alternate.
2. The designated individual or alternate will provide the current statewide policy to the person making the report, maintain appropriate intake records, and promptly coordinate with human resources.
3. The agency and human resources will assess immediate safety, retaliation, conflict-of-interest, confidentiality, and interim-measure needs. When an investigation is necessary, the agency will make an effort to assign an investigator within seven business days.
4. The agency will make reasonable efforts to begin the investigatory process within 30 calendar days after becoming aware of a potential disciplinary issue and to complete an agency investigation within 120 calendar days. If the process exceeds 120 days, the complainant may request status updates every 30 days. Investigations conducted by DAS, DOJ, a partner agency, or an outside investigator will be completed as timely as practicable, with a six-month completion target under statewide policy.
5. The agency will notify the complainant, respondent, and interviewed witnesses when the investigation is closed, subject to privacy, labor, and legal requirements. Timely and appropriate action will be taken when allegations are substantiated.
6. For workplace-harassment reports, ODAV will complete follow-up contacts every three months for 12 months unless the employee signs a waiver, as required by State HR Policy 50.010.01.

## **Confidentiality and Nonretaliation**

Complaints and investigations will be handled discreetly and confidentially to the extent consistent with operational needs, state and federal law, collective bargaining agreements, and statewide policy. Retaliation for making a report, participating in an investigation, or opposing prohibited conduct is not tolerated and should be reported immediately.

## **External Options**

Nothing in the internal process prevents a person from using an applicable collective bargaining agreement or filing with the Oregon Bureau of Labor and Industries or the U.S. Equal Employment Opportunity Commission. External filing deadlines and procedures may differ from ODAV's internal process, so individuals should contact those agencies promptly.

**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b>   | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|--------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 001-00-00-00000                       | Operations                           | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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                           | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 001-00-00-00000                       | Operations                           | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 001-00-00-00000                       | Operations                           | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 001-00-00-00000                       | Operations                           | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 001-00-00-00000                       | Operations                           | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 001-00-00-00000                       | Operations                           | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 001-00-00-00000                       | Operations                           | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 002-00-00-00000                       | Search and Rescue                    | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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                    | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 002-00-00-00000                       | Search and Rescue                    | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 002-00-00-00000                       | Search and Rescue                    | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 002-00-00-00000                       | Search and Rescue                    | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 002-00-00-00000                       | Search and Rescue                    | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 021                       | 0               | Phase-in                                        | Essential Packages   |

**07/24/26  
3:50 PM****Page 1 of 5****Summary Cross Reference Listing and Packages  
BSU-003A**

**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b>   | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|--------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 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 | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 003-00-00-00000                       | General Aviation Entitlement Program | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 003-00-00-00000                       | General Aviation Entitlement Program | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 003-00-00-00000                       | General Aviation Entitlement Program | 100                       | 0               | General Aviation Entitlement Projects           | Policy Packages      |
| 004-00-00-00000                       | Pavement Maintenance                 | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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   |
| 004-00-00-00000                       | Pavement Maintenance                 | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 004-00-00-00000                       | Pavement Maintenance                 | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 004-00-00-00000                       | Pavement Maintenance                 | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 005-00-00-00000                       | Aircraft Registration                | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |

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Summary Cross Reference Listing and Packages  
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**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 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              | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 005-00-00-00000                       | Aircraft Registration              | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 005-00-00-00000                       | Aircraft Registration              | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 005-00-00-00000                       | Aircraft Registration              | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 005-00-00-00000                       | Aircraft Registration              | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 005-00-00-00000                       | Aircraft Registration              | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 005-00-00-00000                       | Aircraft Registration              | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 005-00-00-00000                       | Aircraft Registration              | 100                       | 0               | General Aviation Entitlement Projects           | Policy Packages      |
| 006-00-00-00000                       | Aviation System Action Program     | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 006-00-00-00000                       | Aviation System Action Program     | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 006-00-00-00000                       | Aviation System Action Program     | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |

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**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 006-00-00-00000                       | Aviation System Action Program     | 103                       | 0               | Pacific City State Airport Rehab CC Project     | Policy Packages      |
| 007-00-00-00000                       | Airport Construction Projects      | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 007-00-00-00000                       | Airport Construction Projects      | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 007-00-00-00000                       | Airport Construction Projects      | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 088-00-00-00000                       | Capital Improvements               | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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               | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 088-00-00-00000                       | Capital Improvements               | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 088-00-00-00000                       | Capital Improvements               | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 088-00-00-00000                       | Capital Improvements               | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 088-00-00-00000                       | Capital Improvements               | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 088-00-00-00000                       | Capital Improvements               | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |

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Summary Cross Reference Listing and Packages  
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**Aviation, Dept of****Summary Cross Reference Listing and Packages  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 088-00-00-00000                       | Capital Improvements               | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 089-00-00-00000                       | Capital Construction               | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | 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   |
| 089-00-00-00000                       | Capital Construction               | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 089-00-00-00000                       | Capital Construction               | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 089-00-00-00000                       | Capital Construction               | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 089-00-00-00000                       | Capital Construction               | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 089-00-00-00000                       | Capital Construction               | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 089-00-00-00000                       | Capital Construction               | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 089-00-00-00000                       | Capital Construction               | 081                       | 0               | June 2026 Emergency Board                       | Policy Packages      |
| 089-00-00-00000                       | Capital Construction               | 103                       | 0               | Pacific City State Airport Rehab CC Project     | Policy Packages      |

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Summary Cross Reference Listing and Packages  
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**Aviation, Dept of****Policy Package List by Priority  
2027-29 Biennium****Agency Number: 10900****BAM Analyst: Parada, Angela****Budget Coordinator: Wade, Joanna**

| <b>Priority</b> | <b>Policy Pkg Number</b> | <b>Policy Pkg Description</b>               | <b>Summary Cross Reference Number</b> | <b>Cross Reference Description</b>   |
|-----------------|--------------------------|---------------------------------------------|---------------------------------------|--------------------------------------|
| 0               | 070                      | Revenue Shortfalls                          | 001-00-00-00000                       | Operations                           |
|                 |                          |                                             | 003-00-00-00000                       | General Aviation Entitlement Program |
|                 |                          |                                             | 004-00-00-00000                       | Pavement Maintenance                 |
|                 |                          |                                             | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |                                             | 006-00-00-00000                       | Aviation System Action Program       |
|                 |                          |                                             | 007-00-00-00000                       | Airport Construction Projects        |
|                 |                          |                                             | 088-00-00-00000                       | Capital Improvements                 |
|                 |                          |                                             | 089-00-00-00000                       | Capital Construction                 |
|                 | 081                      | June 2026 Emergency Board                   | 001-00-00-00000                       | Operations                           |
|                 |                          |                                             | 003-00-00-00000                       | General Aviation Entitlement Program |
|                 |                          |                                             | 004-00-00-00000                       | Pavement Maintenance                 |
|                 |                          |                                             | 005-00-00-00000                       | Aircraft Registration                |
|                 |                          |                                             | 006-00-00-00000                       | Aviation System Action Program       |
|                 |                          |                                             | 007-00-00-00000                       | Airport Construction Projects        |
|                 |                          |                                             | 088-00-00-00000                       | Capital Improvements                 |
|                 |                          |                                             | 089-00-00-00000                       | Capital Construction                 |
|                 | 100                      | General Aviation Entitlement Projects       | 003-00-00-00000                       | General Aviation Entitlement Program |
|                 |                          |                                             | 005-00-00-00000                       | Aircraft Registration                |
|                 | 103                      | Pacific City State Airport Rehab CC Project | 006-00-00-00000                       | Aviation System Action Program       |
|                 |                          |                                             | 089-00-00-00000                       | Capital Construction                 |



| DESCRIPTION                     | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE               |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 14,638,579      | 16,915,310                    | -                              | 16,915,310                        | 16,431,246             | 16,431,246                       |
| REVENUE CATEGORIES              |                 |                               |                                |                                   |                        |                                  |
| GENERAL FUND APPROPRIATION      |                 |                               |                                |                                   |                        |                                  |
| 0050 General Fund Appropriation |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund               | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| LICENSES AND FEES               |                 |                               |                                |                                   |                        |                                  |
| 0210 Non-business Lic. and Fees |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 1,470,227       | 1,407,671                     | -                              | 1,407,671                         | 1,393,986              | 1,393,986                        |
| CHARGES FOR SERVICES            |                 |                               |                                |                                   |                        |                                  |
| 0410 Charges for Services       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 44,750          | 54,584                        | -                              | 54,584                            | 57,600                 | 57,600                           |
| FINES, RENTS AND ROYALTIES      |                 |                               |                                |                                   |                        |                                  |
| 0510 Rents and Royalties        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 768,781         | 736,215                       | -                              | 736,215                           | 794,678                | 794,678                          |
| SALES INCOME                    |                 |                               |                                |                                   |                        |                                  |
| 0705 Sales Income               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 203,749         | 268,238                       | -                              | 268,238                           | 191,504                | 191,504                          |
| DONATIONS AND CONTRIBUTIONS     |                 |                               |                                |                                   |                        |                                  |
| 0905 Donations                  |                 |                               |                                |                                   |                        |                                  |

| DESCRIPTION                                | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                       | 20              | -                             | -                              | -                                 | -                      | -                                |
| <b>OTHER</b>                               |                 |                               |                                |                                   |                        |                                  |
| <b>0975 Other Revenues</b>                 |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct             | -               | 1,788,400                     | -                              | 1,788,400                         | -                      | -                                |
| 3400 Other Funds Ltd                       | 156,433         | 77,669                        | -                              | 77,669                            | 69,312                 | 69,312                           |
| All Funds                                  | 156,433         | 1,866,069                     | -                              | 1,866,069                         | 69,312                 | 69,312                           |
| <b>FEDERAL FUNDS REVENUE</b>               |                 |                               |                                |                                   |                        |                                  |
| <b>0995 Federal Funds</b>                  |                 |                               |                                |                                   |                        |                                  |
| 6020 Federal Funds Cap Construct           | 11,266,419      | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| 6400 Federal Funds Ltd                     | 2,307,430       | 12,578,068                    | 19,639                         | 12,597,707                        | 9,294,525              | 9,294,525                        |
| All Funds                                  | 13,573,849      | 16,839,200                    | 19,639                         | 16,858,839                        | 9,294,525              | 9,294,525                        |
| <b>TRANSFERS IN</b>                        |                 |                               |                                |                                   |                        |                                  |
| <b>1010 Transfer In - Intrafund</b>        |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct             | 36,270          | 841,600                       | 156,534                        | 998,134                           | 1,581,250              | 1,581,250                        |
| 3400 Other Funds Ltd                       | 1,523,299       | 2,959,070                     | 161,356                        | 3,120,426                         | 2,513,698              | 2,513,698                        |
| All Funds                                  | 1,559,569       | 3,800,670                     | 317,890                        | 4,118,560                         | 4,094,948              | 4,094,948                        |
| <b>1330 Tsfr From Energy, Dept of</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 362             | -                             | -                              | -                                 | -                      | -                                |
| <b>1730 Tsfr From Transportation, Dept</b> |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct             | 1,215,559       | -                             | -                              | -                                 | -                      | -                                |
| 3400 Other Funds Ltd                       | 11,737,487      | 12,783,007                    | 25,126                         | 12,808,133                        | 13,174,692             | 13,174,692                       |

| DESCRIPTION                          | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                            | 12,953,046          | 12,783,007                    | 25,126                         | 12,808,133                        | 13,174,692             | 13,174,692                       |
| <b>TOTAL TRANSFERS IN</b>            |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | 1,251,829           | 841,600                       | 156,534                        | 998,134                           | 1,581,250              | 1,581,250                        |
| 3400 Other Funds Ltd                 | 13,261,148          | 15,742,077                    | 186,482                        | 15,928,559                        | 15,688,390             | 15,688,390                       |
| <b>TOTAL TRANSFERS IN</b>            | <b>\$14,512,977</b> | <b>\$16,583,677</b>           | <b>\$343,016</b>               | <b>\$16,926,693</b>               | <b>\$17,269,640</b>    | <b>\$17,269,640</b>              |
| <b>REVENUES</b>                      |                     |                               |                                |                                   |                        |                                  |
| 8000 General Fund                    | 2,448,406           | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct       | 1,251,829           | 2,630,000                     | 156,534                        | 2,786,534                         | 1,581,250              | 1,581,250                        |
| 3400 Other Funds Ltd                 | 15,905,108          | 18,286,454                    | 186,482                        | 18,472,936                        | 18,195,470             | 18,195,470                       |
| 6020 Federal Funds Cap Construct     | 11,266,419          | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| 6400 Federal Funds Ltd               | 2,307,430           | 12,578,068                    | 19,639                         | 12,597,707                        | 9,294,525              | 9,294,525                        |
| <b>TOTAL REVENUES</b>                | <b>\$33,179,192</b> | <b>\$37,755,654</b>           | <b>\$362,655</b>               | <b>\$38,118,309</b>               | <b>\$29,071,245</b>    | <b>\$29,071,245</b>              |
| <b>TRANSFERS OUT</b>                 |                     |                               |                                |                                   |                        |                                  |
| <b>2010 Transfer Out - Intrafund</b> |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | (4)                 | -                             | -                              | -                                 | -                      | -                                |
| 3400 Other Funds Ltd                 | (1,559,565)         | (3,800,670)                   | (317,890)                      | (4,118,560)                       | (4,094,948)            | (4,094,948)                      |
| All Funds                            | (1,559,569)         | (3,800,670)                   | (317,890)                      | (4,118,560)                       | (4,094,948)            | (4,094,948)                      |
| <b>AVAILABLE REVENUES</b>            |                     |                               |                                |                                   |                        |                                  |
| 8000 General Fund                    | 2,448,406           | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct       | 1,251,825           | 2,630,000                     | 156,534                        | 2,786,534                         | 1,581,250              | 1,581,250                        |

## Agency Worksheet - Revenues &amp; Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Aviation, Dept of

| DESCRIPTION                      | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             | 28,984,122          | 31,401,094                    | (131,408)                      | 31,269,686                        | 30,531,768             | 30,531,768                       |
| 6020 Federal Funds Cap Construct | 11,266,419          | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| 6400 Federal Funds Ltd           | 2,307,430           | 12,578,068                    | 19,639                         | 12,597,707                        | 9,294,525              | 9,294,525                        |
| <b>TOTAL AVAILABLE REVENUES</b>  | <b>\$46,258,202</b> | <b>\$50,870,294</b>           | <b>\$44,765</b>                | <b>\$50,915,059</b>               | <b>\$41,407,543</b>    | <b>\$41,407,543</b>              |

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

|                        |           |           |         |           |           |           |
|------------------------|-----------|-----------|---------|-----------|-----------|-----------|
| 3400 Other Funds Ltd   | 2,766,389 | 3,032,887 | 199,169 | 3,232,056 | 3,363,043 | 3,563,664 |
| 6400 Federal Funds Ltd | 121,309   | 171,137   | 20,026  | 191,163   | 200,621   | -         |
| All Funds              | 2,887,698 | 3,204,024 | 219,195 | 3,423,219 | 3,563,664 | 3,563,664 |

## 3160 Temporary Appointments

|                      |         |        |   |        |        |        |
|----------------------|---------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd | 164,050 | 53,693 | - | 53,693 | 53,693 | 56,324 |
|----------------------|---------|--------|---|--------|--------|--------|

## 3170 Overtime Payments

|                        |        |        |   |        |        |        |
|------------------------|--------|--------|---|--------|--------|--------|
| 3400 Other Funds Ltd   | 16,440 | 19,251 | - | 19,251 | 19,251 | 20,194 |
| 6400 Federal Funds Ltd | 12,036 | -      | - | -      | -      | -      |
| All Funds              | 28,476 | 19,251 | - | 19,251 | 19,251 | 20,194 |

## 3190 All Other Differential

|                        |        |       |   |       |       |       |
|------------------------|--------|-------|---|-------|-------|-------|
| 3400 Other Funds Ltd   | 23,209 | 7,962 | - | 7,962 | 7,962 | 8,352 |
| 6400 Federal Funds Ltd | 2,122  | -     | - | -     | -     | -     |

| DESCRIPTION                               | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                                 | 25,331             | 7,962                         | -                              | 7,962                             | 7,962                  | 8,352                            |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 2,970,088          | 3,113,793                     | 199,169                        | 3,312,962                         | 3,443,949              | 3,648,534                        |
| 6400 Federal Funds Ltd                    | 135,467            | 171,137                       | 20,026                         | 191,163                           | 200,621                | -                                |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$3,105,555</b> | <b>\$3,284,930</b>            | <b>\$219,195</b>               | <b>\$3,504,125</b>                | <b>\$3,644,570</b>     | <b>\$3,648,534</b>               |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 737                | 1,015                         | -                              | 1,015                             | 1,113                  | 1,184                            |
| 6400 Federal Funds Ltd                    | 35                 | 65                            | -                              | 65                                | 71                     | -                                |
| All Funds                                 | 772                | 1,080                         | -                              | 1,080                             | 1,184                  | 1,184                            |
| <b>3220 Public Employees' Retire Cont</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 559,192            | 643,843                       | -                              | 643,843                           | 838,071                | 887,995                          |
| 6400 Federal Funds Ltd                    | 24,308             | 36,007                        | -                              | 36,007                            | 49,594                 | -                                |
| All Funds                                 | 583,500            | 679,850                       | -                              | 679,850                           | 887,665                | 887,995                          |
| <b>3221 Pension Obligation Bond</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 144,342            | 119,959                       | (6,888)                        | 113,071                           | -                      | -                                |
| 6400 Federal Funds Ltd                    | 7,324              | 6,711                         | (387)                          | 6,324                             | -                      | -                                |
| All Funds                                 | 151,666            | 126,670                       | (7,275)                        | 119,395                           | -                      | -                                |
| <b>3230 Social Security Taxes</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 224,798            | 235,704                       | -                              | 235,704                           | 260,162                | 275,812                          |

## Agency Worksheet - Revenues &amp; Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Aviation, Dept of

| DESCRIPTION                                     | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                          | 10,281             | 13,092                        | -                              | 13,092                            | 15,348                 | -                                |
| All Funds                                       | 235,079            | 248,796                       | -                              | 248,796                           | 275,510                | 275,812                          |
| <b>3241 Paid Family Medical Leave Insurance</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 11,729             | 12,079                        | -                              | 12,079                            | 13,345                 | 14,153                           |
| 6400 Federal Funds Ltd                          | 460                | 685                           | -                              | 685                               | 803                    | -                                |
| All Funds                                       | 12,189             | 12,764                        | -                              | 12,764                            | 14,148                 | 14,153                           |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 560                | 592                           | -                              | 592                               | 536                    | 570                              |
| 6400 Federal Funds Ltd                          | 28                 | 38                            | -                              | 38                                | 34                     | -                                |
| All Funds                                       | 588                | 630                           | -                              | 630                               | 570                    | 570                              |
| <b>3260 Mass Transit Tax</b>                    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 17,630             | 18,683                        | -                              | 18,683                            | 18,683                 | 20,687                           |
| <b>3270 Flexible Benefits</b>                   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 636,732            | 597,953                       | -                              | 597,953                           | 622,656                | 662,400                          |
| 6400 Federal Funds Ltd                          | 33,031             | 38,167                        | -                              | 38,167                            | 39,744                 | -                                |
| All Funds                                       | 669,763            | 636,120                       | -                              | 636,120                           | 662,400                | 662,400                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,595,720          | 1,629,828                     | (6,888)                        | 1,622,940                         | 1,754,566              | 1,862,801                        |
| 6400 Federal Funds Ltd                          | 75,467             | 94,765                        | (387)                          | 94,378                            | 105,594                | -                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$1,671,187</b> | <b>\$1,724,593</b>            | <b>(\$7,275)</b>               | <b>\$1,717,318</b>                | <b>\$1,860,160</b>     | <b>\$1,862,801</b>               |

| DESCRIPTION                            | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>TOTAL PERSONAL SERVICES</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 4,565,808          | 4,743,621                     | 192,281                        | 4,935,902                         | 5,198,515              | 5,511,335                        |
| 6400 Federal Funds Ltd                 | 210,934            | 265,902                       | 19,639                         | 285,541                           | 306,215                | -                                |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$4,776,742</b> | <b>\$5,009,523</b>            | <b>\$211,920</b>               | <b>\$5,221,443</b>                | <b>\$5,504,730</b>     | <b>\$5,511,335</b>               |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                               |                                |                                   |                        |                                  |
| <b>4100 Instate Travel</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 145,950            | 146,124                       | -                              | 146,124                           | 146,124                | 153,284                          |
| 6400 Federal Funds Ltd                 | -                  | 16,272                        | -                              | 16,272                            | 16,272                 | 17,069                           |
| All Funds                              | 145,950            | 162,396                       | -                              | 162,396                           | 162,396                | 170,353                          |
| <b>4125 Out of State Travel</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 68,860             | 52,361                        | -                              | 52,361                            | 52,361                 | 54,926                           |
| <b>4150 Employee Training</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 16,078             | 24,227                        | -                              | 24,227                            | 24,227                 | 25,414                           |
| <b>4175 Office Expenses</b>            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 52,621             | 80,927                        | -                              | 80,927                            | 80,927                 | 84,893                           |
| <b>4200 Telecommunications</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 102,806            | 102,201                       | -                              | 102,201                           | 102,201                | 107,209                          |
| 6400 Federal Funds Ltd                 | 1,472              | -                             | -                              | -                                 | -                      | -                                |
| All Funds                              | 104,278            | 102,201                       | -                              | 102,201                           | 102,201                | 107,209                          |
| <b>4225 State Gov. Service Charges</b> |                    |                               |                                |                                   |                        |                                  |

| DESCRIPTION                            | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                   | 262,997         | 315,328                       | -                              | 315,328                           | 315,328                | 326,823                          |
| <b>4250 Data Processing</b>            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 130,152         | 24,293                        | -                              | 24,293                            | 24,293                 | 88,602                           |
| <b>4275 Publicity and Publications</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 528             | 6,002                         | -                              | 6,002                             | 6,002                  | 438                              |
| 6400 Federal Funds Ltd                 | 16,244          | -                             | -                              | -                                 | -                      | -                                |
| All Funds                              | 16,772          | 6,002                         | -                              | 6,002                             | 6,002                  | 438                              |
| <b>4300 Professional Services</b>      |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                      | 178,368         | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct         | 312,956         | 234,300                       | 6,600                          | 240,900                           | -                      | -                                |
| 3400 Other Funds Ltd                   | 1,248,889       | 4,216,542                     | -                              | 4,216,542                         | 4,216,542              | 4,608,680                        |
| 6020 Federal Funds Cap Construct       | 2,816,605       | 511,500                       | -                              | 511,500                           | -                      | -                                |
| 6400 Federal Funds Ltd                 | 1,457,057       | 2,742,255                     | -                              | 2,742,255                         | 2,742,255              | 2,997,285                        |
| All Funds                              | 6,013,875       | 7,704,597                     | 6,600                          | 7,711,197                         | 6,958,797              | 7,605,965                        |
| <b>4315 IT Professional Services</b>   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | -               | 723                           | -                              | 723                               | 723                    | 790                              |
| <b>4325 Attorney General</b>           |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                      | 5,968           | -                             | -                              | -                                 | -                      | -                                |
| 3400 Other Funds Ltd                   | 212,910         | 227,598                       | -                              | 227,598                           | 227,598                | 248,765                          |
| 6400 Federal Funds Ltd                 | 13,251          | -                             | -                              | -                                 | -                      | -                                |
| All Funds                              | 232,129         | 227,598                       | -                              | 227,598                           | 227,598                | 248,765                          |



| DESCRIPTION                                  | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>4375 Employee Recruitment and Develop</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 10,369          | 1,962                         | -                              | 1,962                             | 1,962                  | 2,058                            |
| <b>4400 Dues and Subscriptions</b>           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 45,975          | 19,390                        | -                              | 19,390                            | 19,390                 | 20,340                           |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 91,405          | 90,898                        | -                              | 90,898                            | 90,898                 | 95,352                           |
| <b>4450 Fuels and Utilities</b>              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 195,273         | 198,935                       | -                              | 198,935                           | 198,935                | 208,682                          |
| <b>4475 Facilities Maintenance</b>           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 172,107         | 219,616                       | -                              | 219,616                           | 219,616                | 283,524                          |
| <b>4575 Agency Program Related S and S</b>   |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                            | 2,264,070       | -                             | -                              | -                                 | -                      | -                                |
| 3400 Other Funds Ltd                         | 1,721,104       | 446,404                       | (1,678)                        | 444,726                           | 444,726                | 466,518                          |
| 6400 Federal Funds Ltd                       | 608,472         | 698,764                       | -                              | 698,764                           | 698,764                | 733,004                          |
| All Funds                                    | 4,593,646       | 1,145,168                     | (1,678)                        | 1,143,490                         | 1,143,490              | 1,199,522                        |
| <b>4600 Intra-agency Charges</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 302,977         | -                             | -                              | -                                 | -                      | -                                |
| <b>4650 Other Services and Supplies</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 150,418         | 10,419                        | -                              | 10,419                            | 10,419                 | 10,929                           |
| <b>4700 Expendable Prop 250 - 5000</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 8,035           | 10,414                        | -                              | 10,414                            | 10,414                 | 9,583                            |

| DESCRIPTION                                | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>4715 IT Expendable Property</b>         |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 38,901              | 25,143                        | -                              | 25,143                            | 25,143                 | 26,375                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                     |                               |                                |                                   |                        |                                  |
| 8000 General Fund                          | 2,448,406           | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct             | 312,956             | 234,300                       | 6,600                          | 240,900                           | -                      | -                                |
| 3400 Other Funds Ltd                       | 4,978,355           | 6,219,507                     | (1,678)                        | 6,217,829                         | 6,217,829              | 6,823,185                        |
| 6020 Federal Funds Cap Construct           | 2,816,605           | 511,500                       | -                              | 511,500                           | -                      | -                                |
| 6400 Federal Funds Ltd                     | 2,096,496           | 3,457,291                     | -                              | 3,457,291                         | 3,457,291              | 3,747,358                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$12,652,818</b> | <b>\$10,422,598</b>           | <b>\$4,922</b>                 | <b>\$10,427,520</b>               | <b>\$9,675,120</b>     | <b>\$10,570,543</b>              |
| <b>CAPITAL OUTLAY</b>                      |                     |                               |                                |                                   |                        |                                  |
| <b>5350 Industrial and Heavy Equipment</b> |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 186,112             | -                             | -                              | -                                 | -                      | -                                |
| <b>5400 Automotive and Aircraft</b>        |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 24,182              | 156,656                       | -                              | 156,656                           | 156,656                | 164,332                          |
| <b>5650 Land Improvements</b>              |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct             | 938,869             | 2,395,700                     | 149,934                        | 2,545,634                         | -                      | -                                |
| 3400 Other Funds Ltd                       | -                   | 900,547                       | -                              | 900,547                           | 900,547                | 116,103                          |
| 6020 Federal Funds Cap Construct           | 8,449,814           | 3,749,632                     | -                              | 3,749,632                         | -                      | -                                |
| 6400 Federal Funds Ltd                     | -                   | 8,854,875                     | -                              | 8,854,875                         | 8,854,875              | 1,831,634                        |
| All Funds                                  | 9,388,683           | 15,900,754                    | 149,934                        | 16,050,688                        | 9,755,422              | 1,947,737                        |

| DESCRIPTION                                 | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|---------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>5900 Other Capital Outlay</b>            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 1,912,549                     | -                              | 1,912,549                         | 1,912,549              | 2,006,264                        |
| <b>TOTAL CAPITAL OUTLAY</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct              | 938,869            | 2,395,700                     | 149,934                        | 2,545,634                         | -                      | -                                |
| 3400 Other Funds Ltd                        | 210,294            | 2,969,752                     | -                              | 2,969,752                         | 2,969,752              | 2,286,699                        |
| 6020 Federal Funds Cap Construct            | 8,449,814          | 3,749,632                     | -                              | 3,749,632                         | -                      | -                                |
| 6400 Federal Funds Ltd                      | -                  | 8,854,875                     | -                              | 8,854,875                         | 8,854,875              | 1,831,634                        |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>\$9,598,977</b> | <b>\$17,969,959</b>           | <b>\$149,934</b>               | <b>\$18,119,893</b>               | <b>\$11,824,627</b>    | <b>\$4,118,333</b>               |
| <b>SPECIAL PAYMENTS</b>                     |                    |                               |                                |                                   |                        |                                  |
| <b>6015 Dist to Cities</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 2,316,984          | 5,531,377                     | -                              | 5,531,377                         | 5,531,377              | 5,802,414                        |
| <b>6020 Dist to Counties</b>                |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 434,485            | 1,460,261                     | -                              | 1,460,261                         | 1,460,261              | 1,531,814                        |
| <b>6025 Dist to Other Gov Unit</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 581,772            | 2,243,248                     | -                              | 2,243,248                         | 2,243,248              | 2,353,167                        |
| <b>6030 Dist to Non-Gov Units</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 876,738            | 1,547,977                     | -                              | 1,547,977                         | 1,547,977              | 1,623,827                        |
| <b>6085 Other Special Payments</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 1,184,490                     | -                              | 1,184,490                         | 1,184,490              | 1,242,530                        |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |

| DESCRIPTION                      | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd             | -                   | 504,724                       | -                              | 504,724                           | 504,724                | 420,388                          |
| <b>TOTAL SPECIAL PAYMENTS</b>    |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 4,209,979           | 12,472,077                    | -                              | 12,472,077                        | 12,472,077             | 12,974,140                       |
| <b>TOTAL SPECIAL PAYMENTS</b>    | <b>\$4,209,979</b>  | <b>\$12,472,077</b>           | <b>-</b>                       | <b>\$12,472,077</b>               | <b>\$12,472,077</b>    | <b>\$12,974,140</b>              |
| <b>EXPENDITURES</b>              |                     |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | 2,448,406           | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct   | 1,251,825           | 2,630,000                     | 156,534                        | 2,786,534                         | -                      | -                                |
| 3400 Other Funds Ltd             | 13,964,436          | 26,404,957                    | 190,603                        | 26,595,560                        | 26,858,173             | 27,595,359                       |
| 6020 Federal Funds Cap Construct | 11,266,419          | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| 6400 Federal Funds Ltd           | 2,307,430           | 12,578,068                    | 19,639                         | 12,597,707                        | 12,618,381             | 5,578,992                        |
| <b>TOTAL EXPENDITURES</b>        | <b>\$31,238,516</b> | <b>\$45,874,157</b>           | <b>\$366,776</b>               | <b>\$46,240,933</b>               | <b>\$39,476,554</b>    | <b>\$33,174,351</b>              |
| <b>ENDING BALANCE</b>            |                     |                               |                                |                                   |                        |                                  |
| 8000 General Fund                | -                   | -                             | -                              | -                                 | -                      | -                                |
| 3020 Other Funds Cap Construct   | -                   | -                             | -                              | -                                 | 1,581,250              | 1,581,250                        |
| 3400 Other Funds Ltd             | 15,019,686          | 4,996,137                     | (322,011)                      | 4,674,126                         | 3,673,595              | 2,936,409                        |
| 6020 Federal Funds Cap Construct | -                   | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd           | -                   | -                             | -                              | -                                 | (3,323,856)            | 3,715,533                        |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$15,019,686</b> | <b>\$4,996,137</b>            | <b>(\$322,011)</b>             | <b>\$4,674,126</b>                | <b>\$1,930,989</b>     | <b>\$8,233,192</b>               |
| <b>AUTHORIZED POSITIONS</b>      |                     |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions     | 15                  | 15                            | -                              | 15                                | 15                     | 15                               |

| DESCRIPTION                      | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| AUTHORIZED FTE POSITIONS         |                 |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions | 15.00           | 15.00                         | -                              | 15.00                             | 15.00                  | 15.00                            |

| DESCRIPTION                     | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|---------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE               |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 843,944         | 644,977                       | -                              | 644,977                           | 701,959                | 701,959                          |
| REVENUE CATEGORIES              |                 |                               |                                |                                   |                        |                                  |
| LICENSES AND FEES               |                 |                               |                                |                                   |                        |                                  |
| 0210 Non-business Lic. and Fees |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 576,672         | 591,642                       | -                              | 591,642                           | 483,310                | 483,310                          |
| CHARGES FOR SERVICES            |                 |                               |                                |                                   |                        |                                  |
| 0410 Charges for Services       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 44,750          | 54,584                        | -                              | 54,584                            | 57,600                 | 57,600                           |
| FINES, RENTS AND ROYALTIES      |                 |                               |                                |                                   |                        |                                  |
| 0510 Rents and Royalties        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 768,781         | 736,215                       | -                              | 736,215                           | 794,678                | 794,678                          |
| SALES INCOME                    |                 |                               |                                |                                   |                        |                                  |
| 0705 Sales Income               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 203,749         | 268,238                       | -                              | 268,238                           | 191,504                | 191,504                          |
| DONATIONS AND CONTRIBUTIONS     |                 |                               |                                |                                   |                        |                                  |
| 0905 Donations                  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd            | 20              | -                             | -                              | -                                 | -                      | -                                |
| OTHER                           |                 |                               |                                |                                   |                        |                                  |
| 0975 Other Revenues             |                 |                               |                                |                                   |                        |                                  |

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| DESCRIPTION                                | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                       | 156,433            | 77,669                        | -                              | 77,669                            | 69,312                 | 69,312                           |
| <b>FEDERAL FUNDS REVENUE</b>               |                    |                               |                                |                                   |                        |                                  |
| <b>0995 Federal Funds</b>                  |                    |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                     | 250,808            | 3,124,248                     | 19,639                         | 3,143,887                         | 3,092,711              | 3,092,711                        |
| <b>TRANSFERS IN</b>                        |                    |                               |                                |                                   |                        |                                  |
| <b>1010 Transfer In - Intrafund</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,137,417          | 1,951,104                     | 161,356                        | 2,112,460                         | 1,872,074              | 1,872,074                        |
| <b>1330 Tsfr From Energy, Dept of</b>      |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 362                | -                             | -                              | -                                 | -                      | -                                |
| <b>1730 Tsfr From Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,982,734          | 2,996,465                     | 25,126                         | 3,021,591                         | 3,149,012              | 3,149,012                        |
| <b>TOTAL TRANSFERS IN</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 4,120,513          | 4,947,569                     | 186,482                        | 5,134,051                         | 5,021,086              | 5,021,086                        |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$4,120,513</b> | <b>\$4,947,569</b>            | <b>\$186,482</b>               | <b>\$5,134,051</b>                | <b>\$5,021,086</b>     | <b>\$5,021,086</b>               |
| <b>REVENUES</b>                            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 5,870,918          | 6,675,917                     | 186,482                        | 6,862,399                         | 6,617,490              | 6,617,490                        |
| 6400 Federal Funds Ltd                     | 250,808            | 3,124,248                     | 19,639                         | 3,143,887                         | 3,092,711              | 3,092,711                        |
| <b>TOTAL REVENUES</b>                      | <b>\$6,121,726</b> | <b>\$9,800,165</b>            | <b>\$206,121</b>               | <b>\$10,006,286</b>               | <b>\$9,710,201</b>     | <b>\$9,710,201</b>               |
| <b>TRANSFERS OUT</b>                       |                    |                               |                                |                                   |                        |                                  |
| <b>2010 Transfer Out - Intrafund</b>       |                    |                               |                                |                                   |                        |                                  |

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|---------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                        | -                  | -                             | -                              | -                                 | (640,470)              | (640,470)                        |
| <b>AVAILABLE REVENUES</b>                   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 6,714,862          | 7,320,894                     | 186,482                        | 7,507,376                         | 6,678,979              | 6,678,979                        |
| 6400 Federal Funds Ltd                      | 250,808            | 3,124,248                     | 19,639                         | 3,143,887                         | 3,092,711              | 3,092,711                        |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$6,965,670</b> | <b>\$10,445,142</b>           | <b>\$206,121</b>               | <b>\$10,651,263</b>               | <b>\$9,771,690</b>     | <b>\$9,771,690</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                        | 2,154,250          | 2,773,747                     | 169,335                        | 2,943,082                         | 2,788,747              | 2,989,368                        |
| 6400 Federal Funds Ltd                      | 8,752              | 171,137                       | 20,026                         | 191,163                           | 200,621                | -                                |
| All Funds                                   | 2,163,002          | 2,944,884                     | 189,361                        | 3,134,245                         | 2,989,368              | 2,989,368                        |
| <b>3160 Temporary Appointments</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 94,489             | 53,693                        | -                              | 53,693                            | 53,693                 | 56,324                           |
| <b>3170 Overtime Payments</b>               |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 3,398              | 19,131                        | -                              | 19,131                            | 19,131                 | 20,068                           |
| 6400 Federal Funds Ltd                      | 11,690             | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                   | 15,088             | 19,131                        | -                              | 19,131                            | 19,131                 | 20,068                           |
| <b>3190 All Other Differential</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 15,544             | 7,962                         | -                              | 7,962                             | 7,962                  | 8,352                            |



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|-------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                    | 573                | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                 | 16,117             | 7,962                         | -                              | 7,962                             | 7,962                  | 8,352                            |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 2,267,681          | 2,854,533                     | 169,335                        | 3,023,868                         | 2,869,533              | 3,074,112                        |
| 6400 Federal Funds Ltd                    | 21,015             | 171,137                       | 20,026                         | 191,163                           | 200,621                | -                                |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$2,288,696</b> | <b>\$3,025,670</b>            | <b>\$189,361</b>               | <b>\$3,215,031</b>                | <b>\$3,070,154</b>     | <b>\$3,074,112</b>               |
| <b>OTHER PAYROLL EXPENSES</b>             |                    |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 520                | 907                           | -                              | 907                               | 916                    | 987                              |
| 6400 Federal Funds Ltd                    | 4                  | 65                            | -                              | 65                                | 71                     | -                                |
| All Funds                                 | 524                | 972                           | -                              | 972                               | 987                    | 987                              |
| <b>3220 Public Employees' Retire Cont</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 426,785            | 589,295                       | -                              | 589,295                           | 696,075                | 745,998                          |
| 6400 Federal Funds Ltd                    | 3,373              | 36,007                        | -                              | 36,007                            | 49,594                 | -                                |
| All Funds                                 | 430,158            | 625,302                       | -                              | 625,302                           | 745,669                | 745,998                          |
| <b>3221 Pension Obligation Bond</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                      | 110,104            | 109,792                       | (6,301)                        | 103,491                           | -                      | -                                |
| 6400 Federal Funds Ltd                    | 1,059              | 6,711                         | (387)                          | 6,324                             | -                      | -                                |
| All Funds                                 | 111,163            | 116,503                       | (6,688)                        | 109,815                           | -                      | -                                |
| <b>3230 Social Security Taxes</b>         |                    |                               |                                |                                   |                        |                                  |

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|-------------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                            | 172,428         | 215,871                       | -                              | 215,871                           | 216,220                | 231,870                          |
| 6400 Federal Funds Ltd                          | 1,595           | 13,092                        | -                              | 13,092                            | 15,348                 | -                                |
| All Funds                                       | 174,023         | 228,963                       | -                              | 228,963                           | 231,568                | 231,870                          |
| <b>3241 Paid Family Medical Leave Insurance</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 8,968           | 11,042                        | -                              | 11,042                            | 11,048                 | 11,856                           |
| 6400 Federal Funds Ltd                          | 2               | 685                           | -                              | 685                               | 803                    | -                                |
| All Funds                                       | 8,970           | 11,727                        | -                              | 11,727                            | 11,851                 | 11,856                           |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 411             | 529                           | -                              | 529                               | 441                    | 475                              |
| 6400 Federal Funds Ltd                          | 4               | 38                            | -                              | 38                                | 34                     | -                                |
| All Funds                                       | 415             | 567                           | -                              | 567                               | 475                    | 475                              |
| <b>3260 Mass Transit Tax</b>                    |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 14,413          | 17,127                        | -                              | 17,127                            | 17,127                 | 17,241                           |
| <b>3270 Flexible Benefits</b>                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 493,456         | 534,341                       | -                              | 534,341                           | 512,256                | 552,000                          |
| 6400 Federal Funds Ltd                          | 1,442           | 38,167                        | -                              | 38,167                            | 39,744                 | -                                |
| All Funds                                       | 494,898         | 572,508                       | -                              | 572,508                           | 552,000                | 552,000                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,227,085       | 1,478,904                     | (6,301)                        | 1,472,603                         | 1,454,083              | 1,560,427                        |
| 6400 Federal Funds Ltd                          | 7,479           | 94,765                        | (387)                          | 94,378                            | 105,594                | -                                |

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|----------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$1,234,564</b> | <b>\$1,573,669</b>            | <b>(\$6,688)</b>               | <b>\$1,566,981</b>                | <b>\$1,559,677</b>     | <b>\$1,560,427</b>               |
| <b>TOTAL PERSONAL SERVICES</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 3,494,766          | 4,333,437                     | 163,034                        | 4,496,471                         | 4,323,616              | 4,634,539                        |
| 6400 Federal Funds Ltd                 | 28,494             | 265,902                       | 19,639                         | 285,541                           | 306,215                | -                                |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$3,523,260</b> | <b>\$4,599,339</b>            | <b>\$182,673</b>               | <b>\$4,782,012</b>                | <b>\$4,629,831</b>     | <b>\$4,634,539</b>               |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                               |                                |                                   |                        |                                  |
| <b>4100 Instate Travel</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 145,950            | 146,124                       | -                              | 146,124                           | 146,124                | 153,284                          |
| 6400 Federal Funds Ltd                 | -                  | 16,272                        | -                              | 16,272                            | 16,272                 | 17,069                           |
| All Funds                              | 145,950            | 162,396                       | -                              | 162,396                           | 162,396                | 170,353                          |
| <b>4125 Out of State Travel</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 68,860             | 52,361                        | -                              | 52,361                            | 52,361                 | 54,926                           |
| <b>4150 Employee Training</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 16,078             | 24,227                        | -                              | 24,227                            | 24,227                 | 25,414                           |
| <b>4175 Office Expenses</b>            |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 52,621             | 76,708                        | -                              | 76,708                            | 76,708                 | 80,467                           |
| <b>4200 Telecommunications</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 102,806            | 102,201                       | -                              | 102,201                           | 102,201                | 107,209                          |
| <b>4225 State Gov. Service Charges</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 262,997            | 315,328                       | -                              | 315,328                           | 315,328                | 326,823                          |

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|----------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>4250 Data Processing</b>                  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 130,152         | 24,293                        | -                              | 24,293                            | 24,293                 | 88,602                           |
| <b>4275 Publicity and Publications</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 384             | 6,002                         | -                              | 6,002                             | 6,002                  | 438                              |
| <b>4300 Professional Services</b>            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 67,179          | 651,892                       | -                              | 651,892                           | 651,892                | 712,518                          |
| 6400 Federal Funds Ltd                       | 222,264         | 2,143,310                     | -                              | 2,143,310                         | 2,143,310              | 2,342,638                        |
| All Funds                                    | 289,443         | 2,795,202                     | -                              | 2,795,202                         | 2,795,202              | 3,055,156                        |
| <b>4325 Attorney General</b>                 |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 188,880         | 227,598                       | -                              | 227,598                           | 227,598                | 248,765                          |
| 6400 Federal Funds Ltd                       | 50              | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                    | 188,930         | 227,598                       | -                              | 227,598                           | 227,598                | 248,765                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 10,369          | 1,962                         | -                              | 1,962                             | 1,962                  | 2,058                            |
| <b>4400 Dues and Subscriptions</b>           |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 45,975          | 19,390                        | -                              | 19,390                            | 19,390                 | 20,340                           |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 91,405          | 90,898                        | -                              | 90,898                            | 90,898                 | 95,352                           |
| <b>4450 Fuels and Utilities</b>              |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                         | 192,899         | 198,935                       | -                              | 198,935                           | 198,935                | 208,682                          |
| <b>4475 Facilities Maintenance</b>           |                 |                               |                                |                                   |                        |                                  |

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|--------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                       | 154,360            | 219,616                       | -                              | 219,616                           | 219,616                | 283,524                          |
| <b>4575 Agency Program Related S and S</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 338,562            | 122,566                       | (1,678)                        | 120,888                           | 120,888                | 126,812                          |
| 6400 Federal Funds Ltd                     | -                  | 698,764                       | -                              | 698,764                           | 698,764                | 733,004                          |
| All Funds                                  | 338,562            | 821,330                       | (1,678)                        | 819,652                           | 819,652                | 859,816                          |
| <b>4600 Intra-agency Charges</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 302,977            | -                             | -                              | -                                 | -                      | -                                |
| <b>4650 Other Services and Supplies</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 112,216            | 10,419                        | -                              | 10,419                            | 10,419                 | 10,929                           |
| <b>4700 Expendable Prop 250 - 5000</b>     |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 8,035              | 10,414                        | -                              | 10,414                            | 10,414                 | 9,583                            |
| <b>4715 IT Expendable Property</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 38,901             | 25,143                        | -                              | 25,143                            | 25,143                 | 26,375                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,331,606          | 2,326,077                     | (1,678)                        | 2,324,399                         | 2,324,399              | 2,582,101                        |
| 6400 Federal Funds Ltd                     | 222,314            | 2,858,346                     | -                              | 2,858,346                         | 2,858,346              | 3,092,711                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$2,553,920</b> | <b>\$5,184,423</b>            | <b>(\$1,678)</b>               | <b>\$5,182,745</b>                | <b>\$5,182,745</b>     | <b>\$5,674,812</b>               |
| <b>CAPITAL OUTLAY</b>                      |                    |                               |                                |                                   |                        |                                  |
| <b>5350 Industrial and Heavy Equipment</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 6,446              | -                             | -                              | -                                 | -                      | -                                |

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|---------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>5400 Automotive and Aircraft</b>         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 156,656                       | -                              | 156,656                           | 156,656                | 164,332                          |
| <b>TOTAL CAPITAL OUTLAY</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 6,446              | 156,656                       | -                              | 156,656                           | 156,656                | 164,332                          |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>\$6,446</b>     | <b>\$156,656</b>              | <b>-</b>                       | <b>\$156,656</b>                  | <b>\$156,656</b>       | <b>\$164,332</b>                 |
| <b>SPECIAL PAYMENTS</b>                     |                    |                               |                                |                                   |                        |                                  |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | -                  | 504,724                       | -                              | 504,724                           | 504,724                | 420,388                          |
| <b>EXPENDITURES</b>                         |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 5,832,818          | 7,320,894                     | 161,356                        | 7,482,250                         | 7,309,395              | 7,801,360                        |
| 6400 Federal Funds Ltd                      | 250,808            | 3,124,248                     | 19,639                         | 3,143,887                         | 3,164,561              | 3,092,711                        |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$6,083,626</b> | <b>\$10,445,142</b>           | <b>\$180,995</b>               | <b>\$10,626,137</b>               | <b>\$10,473,956</b>    | <b>\$10,894,071</b>              |
| <b>ENDING BALANCE</b>                       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                        | 882,044            | -                             | 25,126                         | 25,126                            | (630,416)              | (1,122,381)                      |
| 6400 Federal Funds Ltd                      | -                  | -                             | -                              | -                                 | (71,850)               | -                                |
| <b>TOTAL ENDING BALANCE</b>                 | <b>\$882,044</b>   | <b>-</b>                      | <b>\$25,126</b>                | <b>\$25,126</b>                   | <b>(\$702,266)</b>     | <b>(\$1,122,381)</b>             |
| <b>AUTHORIZED POSITIONS</b>                 |                    |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions                | 14                 | 14                            | -                              | 14                                | 13                     | 13                               |
| <b>AUTHORIZED FTE POSITIONS</b>             |                    |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions            | 13.50              | 13.50                         | -                              | 13.50                             | 12.50                  | 12.50                            |

| DESCRIPTION                         | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES                  |                 |                               |                                |                                   |                        |                                  |
| FEDERAL FUNDS REVENUE               |                 |                               |                                |                                   |                        |                                  |
| 0995 Federal Funds                  |                 |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd              | 2,056,622       | 9,453,820                     | -                              | 9,453,820                         | 6,201,814              | 6,201,814                        |
| TRANSFERS IN                        |                 |                               |                                |                                   |                        |                                  |
| 1010 Transfer In - Intrafund        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 372,390         | 1,007,966                     | -                              | 1,007,966                         | 641,624                | 641,624                          |
| 1730 Tsfr From Transportation, Dept |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 21,493          | -                             | -                              | -                                 | -                      | -                                |
| TOTAL TRANSFERS IN                  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 393,883         | 1,007,966                     | -                              | 1,007,966                         | 641,624                | 641,624                          |
| TOTAL TRANSFERS IN                  | \$393,883       | \$1,007,966                   | -                              | \$1,007,966                       | \$641,624              | \$641,624                        |
| REVENUES                            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | 393,883         | 1,007,966                     | -                              | 1,007,966                         | 641,624                | 641,624                          |
| 6400 Federal Funds Ltd              | 2,056,622       | 9,453,820                     | -                              | 9,453,820                         | 6,201,814              | 6,201,814                        |
| TOTAL REVENUES                      | \$2,450,505     | \$10,461,786                  | -                              | \$10,461,786                      | \$6,843,438            | \$6,843,438                      |
| TRANSFERS OUT                       |                 |                               |                                |                                   |                        |                                  |
| 2010 Transfer Out - Intrafund       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                | (13,488)        | -                             | -                              | -                                 | -                      | -                                |
| AVAILABLE REVENUES                  |                 |                               |                                |                                   |                        |                                  |

## Agency Worksheet - Revenues &amp; Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

## General Aviation Entitlement Program

| DESCRIPTION                     | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|---------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd            | 380,395            | 1,007,966                     | -                              | 1,007,966                         | 641,624                | 641,624                          |
| 6400 Federal Funds Ltd          | 2,056,622          | 9,453,820                     | -                              | 9,453,820                         | 6,201,814              | 6,201,814                        |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$2,437,017</b> | <b>\$10,461,786</b>           | -                              | <b>\$10,461,786</b>               | <b>\$6,843,438</b>     | <b>\$6,843,438</b>               |

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

|                        |         |   |   |   |   |   |
|------------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd   | 20,936  | - | - | - | - | - |
| 6400 Federal Funds Ltd | 112,557 | - | - | - | - | - |
| All Funds              | 133,493 | - | - | - | - | - |

## 3170 Overtime Payments

|                        |     |   |   |   |   |   |
|------------------------|-----|---|---|---|---|---|
| 6400 Federal Funds Ltd | 346 | - | - | - | - | - |
|------------------------|-----|---|---|---|---|---|

## 3190 All Other Differential

|                        |       |   |   |   |   |   |
|------------------------|-------|---|---|---|---|---|
| 6400 Federal Funds Ltd | 1,549 | - | - | - | - | - |
|------------------------|-------|---|---|---|---|---|

## TOTAL SALARIES &amp; WAGES

|                        |         |   |   |   |   |   |
|------------------------|---------|---|---|---|---|---|
| 3400 Other Funds Ltd   | 20,936  | - | - | - | - | - |
| 6400 Federal Funds Ltd | 114,452 | - | - | - | - | - |

## TOTAL SALARIES &amp; WAGES

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| <b>\$135,388</b> | - | - | - | - | - | - |
|------------------|---|---|---|---|---|---|

## OTHER PAYROLL EXPENSES

## 3210 Empl. Rel. Bd. Assessments



## Agency Worksheet - Revenues &amp; Expenditures

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

## General Aviation Entitlement Program

| DESCRIPTION                                     | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                            | 4               | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                          | 31              | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                       | 35              | -                             | -                              | -                                 | -                      | -                                |
| <b>3220 Public Employees' Retire Cont</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 3,836           | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                          | 20,935          | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                       | 24,771          | -                             | -                              | -                                 | -                      | -                                |
| <b>3221 Pension Obligation Bond</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,097           | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                          | 6,265           | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                       | 7,362           | -                             | -                              | -                                 | -                      | -                                |
| <b>3230 Social Security Taxes</b>               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,603           | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                          | 8,686           | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                       | 10,289          | -                             | -                              | -                                 | -                      | -                                |
| <b>3241 Paid Family Medical Leave Insurance</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 84              | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                          | 458             | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                       | 542             | -                             | -                              | -                                 | -                      | -                                |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 4               | -                             | -                              | -                                 | -                      | -                                |

## Agency Worksheet - Revenues &amp; Expenditures

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## General Aviation Entitlement Program

| DESCRIPTION                            | 2023-25 Actuals  | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd                 | 24               | -                             | -                              | -                                 | -                      | -                                |
| All Funds                              | 28               | -                             | -                              | -                                 | -                      | -                                |
| <b>3270 Flexible Benefits</b>          |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 1,969            | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                 | 31,589           | -                             | -                              | -                                 | -                      | -                                |
| All Funds                              | 33,558           | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 8,597            | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                 | 67,988           | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$76,585</b>  | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL PERSONAL SERVICES</b>         |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 29,533           | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                 | 182,440          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$211,973</b> | -                             | -                              | -                                 | -                      | -                                |
| <b>SERVICES &amp; SUPPLIES</b>         |                  |                               |                                |                                   |                        |                                  |
| <b>4200 Telecommunications</b>         |                  |                               |                                |                                   |                        |                                  |
| 6400 Federal Funds Ltd                 | 1,472            | -                             | -                              | -                                 | -                      | -                                |
| <b>4275 Publicity and Publications</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                   | 10               | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                 | 16,244           | -                             | -                              | -                                 | -                      | -                                |

## Agency Worksheet - Revenues &amp; Expenditures

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

## General Aviation Entitlement Program

| DESCRIPTION                                | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| All Funds                                  | 16,254          | -                             | -                              | -                                 | -                      | -                                |
| <b>4300 Professional Services</b>          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 246,697         | 53                            | -                              | 53                                | 53                     | 58                               |
| 6400 Federal Funds Ltd                     | 1,234,793       | 598,945                       | -                              | 598,945                           | 598,945                | 654,647                          |
| All Funds                                  | 1,481,490       | 598,998                       | -                              | 598,998                           | 598,998                | 654,705                          |
| <b>4325 Attorney General</b>               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,346           | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                     | 13,201          | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                  | 14,547          | -                             | -                              | -                                 | -                      | -                                |
| <b>4450 Fuels and Utilities</b>            |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,374           | -                             | -                              | -                                 | -                      | -                                |
| <b>4475 Facilities Maintenance</b>         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 5,201           | -                             | -                              | -                                 | -                      | -                                |
| <b>4575 Agency Program Related S and S</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 74,342          | -                             | -                              | -                                 | -                      | -                                |
| 6400 Federal Funds Ltd                     | 608,472         | -                             | -                              | -                                 | -                      | -                                |
| All Funds                                  | 682,814         | -                             | -                              | -                                 | -                      | -                                |
| <b>4650 Other Services and Supplies</b>    |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 20,892          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 350,862         | 53                            | -                              | 53                                | 53                     | 58                               |

## Agency Worksheet - Revenues &amp; Expenditures

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## General Aviation Entitlement Program

| DESCRIPTION                          | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 6400 Federal Funds Ltd               | 1,874,182          | 598,945                       | -                              | 598,945                           | 598,945                | 654,647                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$2,225,044</b> | <b>\$598,998</b>              | -                              | <b>\$598,998</b>                  | <b>\$598,998</b>       | <b>\$654,705</b>                 |
| <b>CAPITAL OUTLAY</b>                |                    |                               |                                |                                   |                        |                                  |
| <b>5650 Land Improvements</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 900,547                       | -                              | 900,547                           | 900,547                | 116,103                          |
| 6400 Federal Funds Ltd               | -                  | 8,854,875                     | -                              | 8,854,875                         | 8,854,875              | 1,831,634                        |
| All Funds                            | -                  | 9,755,422                     | -                              | 9,755,422                         | 9,755,422              | 1,947,737                        |
| <b>SPECIAL PAYMENTS</b>              |                    |                               |                                |                                   |                        |                                  |
| <b>6025 Dist to Other Gov Unit</b>   |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 53,683                        | -                              | 53,683                            | 53,683                 | 56,313                           |
| <b>6030 Dist to Non-Gov Units</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 53,683                        | -                              | 53,683                            | 53,683                 | 56,313                           |
| <b>TOTAL SPECIAL PAYMENTS</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -                  | 107,366                       | -                              | 107,366                           | 107,366                | 112,626                          |
| <b>TOTAL SPECIAL PAYMENTS</b>        | -                  | <b>\$107,366</b>              | -                              | <b>\$107,366</b>                  | <b>\$107,366</b>       | <b>\$112,626</b>                 |
| <b>EXPENDITURES</b>                  |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 380,395            | 1,007,966                     | -                              | 1,007,966                         | 1,007,966              | 228,787                          |
| 6400 Federal Funds Ltd               | 2,056,622          | 9,453,820                     | -                              | 9,453,820                         | 9,453,820              | 2,486,281                        |
| <b>TOTAL EXPENDITURES</b>            | <b>\$2,437,017</b> | <b>\$10,461,786</b>           | -                              | <b>\$10,461,786</b>               | <b>\$10,461,786</b>    | <b>\$2,715,068</b>               |
| <b>ENDING BALANCE</b>                |                    |                               |                                |                                   |                        |                                  |

| DESCRIPTION            | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd   | -               | -                             | -                              | -                                 | (366,342)              | 412,837                          |
| 6400 Federal Funds Ltd | -               | -                             | -                              | -                                 | (3,252,006)            | 3,715,533                        |
| TOTAL ENDING BALANCE   | -               | -                             | -                              | -                                 | (\$3,618,348)          | \$4,128,370                      |

| DESCRIPTION                          | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                    |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 1,489,621       | 1,382,474                     | -                              | 1,382,474                         | 1,691,287              | 1,691,287                        |
| REVENUE CATEGORIES                   |                 |                               |                                |                                   |                        |                                  |
| TRANSFERS IN                         |                 |                               |                                |                                   |                        |                                  |
| 1730 Tsfr From Transportation, Dept  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 2,040,388       | 1,984,219                     | -                              | 1,984,219                         | 2,082,157              | 2,082,157                        |
| REVENUES                             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 2,040,388       | 1,984,219                     | -                              | 1,984,219                         | 2,082,157              | 2,082,157                        |
| TRANSFERS OUT                        |                 |                               |                                |                                   |                        |                                  |
| 2010 Transfer Out - Intrafund        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | (40,028)        | -                             | -                              | -                                 | -                      | -                                |
| AVAILABLE REVENUES                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 3,489,981       | 3,366,693                     | -                              | 3,366,693                         | 3,773,444              | 3,773,444                        |
| EXPENDITURES                         |                 |                               |                                |                                   |                        |                                  |
| PERSONAL SERVICES                    |                 |                               |                                |                                   |                        |                                  |
| SALARIES & WAGES                     |                 |                               |                                |                                   |                        |                                  |
| 3110 Class/Unclass Sal. and Per Diem |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 443,799         | 145,980                       | 15,413                         | 161,393                           | 441,696                | 441,696                          |
| 3170 Overtime Payments               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 12,275          | -                             | -                              | -                                 | -                      | -                                |

Agency Worksheet - Revenues & Expenditures  
2027-29 Biennium  
Pavement Maintenance

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| DESCRIPTION                                     | 2023-25 Actuals  | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3190 All Other Differential</b>              |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 5,814            | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SALARIES &amp; WAGES</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 461,888          | 145,980                       | 15,413                         | 161,393                           | 441,696                | 441,696                          |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$461,888</b> | <b>\$145,980</b>              | <b>\$15,413</b>                | <b>\$161,393</b>                  | <b>\$441,696</b>       | <b>\$441,696</b>                 |
| <b>OTHER PAYROLL EXPENSES</b>                   |                  |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 109              | 36                            | -                              | 36                                | 118                    | 118                              |
| <b>3220 Public Employees' Retire Cont</b>       |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 87,573           | 30,714                        | -                              | 30,714                            | 109,187                | 109,187                          |
| <b>3221 Pension Obligation Bond</b>             |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 21,986           | 5,725                         | (331)                          | 5,394                             | -                      | -                                |
| <b>3230 Social Security Taxes</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 34,198           | 11,167                        | -                              | 11,167                            | 33,789                 | 33,789                           |
| <b>3241 Paid Family Medical Leave Insurance</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,815            | 584                           | -                              | 584                               | 1,767                  | 1,767                            |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 82               | 21                            | -                              | 21                                | 57                     | 57                               |
| <b>3260 Mass Transit Tax</b>                    |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 2,010            | 876                           | -                              | 876                               | 876                    | 2,650                            |

## Agency Worksheet - Revenues &amp; Expenditures

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2027-29 Biennium

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## Pavement Maintenance

| DESCRIPTION                                | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3270 Flexible Benefits</b>              |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 105,557            | 21,204                        | -                              | 21,204                            | 66,240                 | 66,240                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 253,330            | 70,327                        | (331)                          | 69,996                            | 212,034                | 213,808                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$253,330</b>   | <b>\$70,327</b>               | <b>(\$331)</b>                 | <b>\$69,996</b>                   | <b>\$212,034</b>       | <b>\$213,808</b>                 |
| <b>TOTAL PERSONAL SERVICES</b>             |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 715,218            | 216,307                       | 15,082                         | 231,389                           | 653,730                | 655,504                          |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$715,218</b>   | <b>\$216,307</b>              | <b>\$15,082</b>                | <b>\$231,389</b>                  | <b>\$653,730</b>       | <b>\$655,504</b>                 |
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                               |                                |                                   |                        |                                  |
| <b>4275 Publicity and Publications</b>     |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 104                | -                             | -                              | -                                 | -                      | -                                |
| <b>4300 Professional Services</b>          |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 632,113            | 1,915,650                     | -                              | 1,915,650                         | 1,915,650              | 2,093,805                        |
| <b>4325 Attorney General</b>               |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 21,038             | -                             | -                              | -                                 | -                      | -                                |
| <b>4575 Agency Program Related S and S</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 355,360            | 288,608                       | -                              | 288,608                           | 288,608                | 302,750                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,008,615          | 2,204,258                     | -                              | 2,204,258                         | 2,204,258              | 2,396,555                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,008,615</b> | <b>\$2,204,258</b>            | <b>-</b>                       | <b>\$2,204,258</b>                | <b>\$2,204,258</b>     | <b>\$2,396,555</b>               |



| DESCRIPTION                      | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| EXPENDITURES                     |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 1,723,833       | 2,420,565                     | 15,082                         | 2,435,647                         | 2,857,988              | 3,052,059                        |
| ENDING BALANCE                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd             | 1,766,148       | 946,128                       | (15,082)                       | 931,046                           | 915,456                | 721,385                          |
| TOTAL ENDING BALANCE             | \$1,766,148     | \$946,128                     | (\$15,082)                     | \$931,046                         | \$915,456              | \$721,385                        |
| AUTHORIZED POSITIONS             |                 |                               |                                |                                   |                        |                                  |
| 8150 Class/Unclass Positions     | -               | -                             | -                              | -                                 | 1                      | 1                                |
| AUTHORIZED FTE POSITIONS         |                 |                               |                                |                                   |                        |                                  |
| 8250 Class/Unclass FTE Positions | 0.50            | 0.50                          | -                              | 0.50                              | 1.50                   | 1.50                             |

| DESCRIPTION                          | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                    |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 1,568,938       | 1,141,882                     | -                              | 1,141,882                         | 72,500                 | 72,500                           |
| REVENUE CATEGORIES                   |                 |                               |                                |                                   |                        |                                  |
| LICENSES AND FEES                    |                 |                               |                                |                                   |                        |                                  |
| 0210 Non-business Lic. and Fees      |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 893,555         | 816,029                       | -                              | 816,029                           | 910,676                | 910,676                          |
| TRANSFERS IN                         |                 |                               |                                |                                   |                        |                                  |
| 1010 Transfer In - Intrafund         |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 13,492          | -                             | -                              | -                                 | -                      | -                                |
| REVENUES                             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 907,047         | 816,029                       | -                              | 816,029                           | 910,676                | 910,676                          |
| TRANSFERS OUT                        |                 |                               |                                |                                   |                        |                                  |
| 2010 Transfer Out - Intrafund        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | (1,506,049)     | (853,021)                     | (156,534)                      | (1,009,555)                       | (662,380)              | (662,380)                        |
| AVAILABLE REVENUES                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 969,936         | 1,104,890                     | (156,534)                      | 948,356                           | 320,796                | 320,796                          |
| EXPENDITURES                         |                 |                               |                                |                                   |                        |                                  |
| PERSONAL SERVICES                    |                 |                               |                                |                                   |                        |                                  |
| SALARIES & WAGES                     |                 |                               |                                |                                   |                        |                                  |
| 3110 Class/Unclass Sal. and Per Diem |                 |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
2027-29 Biennium  
Aircraft Registration

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000

| DESCRIPTION                                     | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                            | 95,975          | 113,160                       | 14,421                         | 127,581                           | 132,600                | 132,600                          |
| <b>3170 Overtime Payments</b>                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 153             | 120                           | -                              | 120                               | 120                    | 126                              |
| <b>TOTAL SALARIES &amp; WAGES</b>               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 96,128          | 113,280                       | 14,421                         | 127,701                           | 132,720                | 132,726                          |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$96,128</b> | <b>\$113,280</b>              | <b>\$14,421</b>                | <b>\$127,701</b>                  | <b>\$132,720</b>       | <b>\$132,726</b>                 |
| <b>OTHER PAYROLL EXPENSES</b>                   |                 |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 52              | 72                            | -                              | 72                                | 79                     | 79                               |
| <b>3220 Public Employees' Retire Cont</b>       |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 17,721          | 23,834                        | -                              | 23,834                            | 32,809                 | 32,810                           |
| <b>3221 Pension Obligation Bond</b>             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 4,715           | 4,442                         | (256)                          | 4,186                             | -                      | -                                |
| <b>3230 Social Security Taxes</b>               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 7,180           | 8,666                         | -                              | 8,666                             | 10,153                 | 10,153                           |
| <b>3241 Paid Family Medical Leave Insurance</b> |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 375             | 453                           | -                              | 453                               | 530                    | 530                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 35              | 42                            | -                              | 42                                | 38                     | 38                               |
| <b>3260 Mass Transit Tax</b>                    |                 |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
2027-29 Biennium  
Aircraft Registration

Version: V - 01 - Agency Request Budget  
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| DESCRIPTION                                | 2023-25 Actuals  | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                       | 577              | 680                           | -                              | 680                               | 680                    | 796                              |
| <b>3270 Flexible Benefits</b>              |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 21,860           | 42,408                        | -                              | 42,408                            | 44,160                 | 44,160                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 52,515           | 80,597                        | (256)                          | 80,341                            | 88,449                 | 88,566                           |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$52,515</b>  | <b>\$80,597</b>               | <b>(\$256)</b>                 | <b>\$80,341</b>                   | <b>\$88,449</b>        | <b>\$88,566</b>                  |
| <b>TOTAL PERSONAL SERVICES</b>             |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 148,643          | 193,877                       | 14,165                         | 208,042                           | 221,169                | 221,292                          |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$148,643</b> | <b>\$193,877</b>              | <b>\$14,165</b>                | <b>\$208,042</b>                  | <b>\$221,169</b>       | <b>\$221,292</b>                 |
| <b>SERVICES &amp; SUPPLIES</b>             |                  |                               |                                |                                   |                        |                                  |
| <b>4175 Office Expenses</b>                |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                | 4,219                         | -                              | 4,219                             | 4,219                  | 4,426                            |
| <b>4315 IT Professional Services</b>       |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                | 723                           | -                              | 723                               | 723                    | 790                              |
| <b>4575 Agency Program Related S and S</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                | 35,230                        | -                              | 35,230                            | 35,230                 | 36,956                           |
| <b>4650 Other Services and Supplies</b>    |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 3,811            | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 3,811            | 40,172                        | -                              | 40,172                            | 40,172                 | 42,172                           |

**Aviation, Dept of**

**Agency Number: 10900**

**Agency Worksheet - Revenues & Expenditures  
2027-29 Biennium  
Aircraft Registration**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-005-00-00-00000**

| <i>DESCRIPTION</i>                   | <i>2023-25 Actuals</i> | <i>2025-27 Leg<br/>Adopted Budget</i> | <i>2025-27<br/>Emergency<br/>Boards</i> | <i>2025-27 Leg<br/>Approved<br/>Budget</i> | <i>2027-29 Base<br/>Budget</i> | <i>2027-29 Current<br/>Service Level</i> |
|--------------------------------------|------------------------|---------------------------------------|-----------------------------------------|--------------------------------------------|--------------------------------|------------------------------------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$3,811</b>         | <b>\$40,172</b>                       | <b>-</b>                                | <b>\$40,172</b>                            | <b>\$40,172</b>                | <b>\$42,172</b>                          |
| <b>SPECIAL PAYMENTS</b>              |                        |                                       |                                         |                                            |                                |                                          |
| <b>6025 Dist to Other Gov Unit</b>   |                        |                                       |                                         |                                            |                                |                                          |
| 3400 Other Funds Ltd                 | 2,364                  | 11,755                                | -                                       | 11,755                                     | 11,755                         | 12,331                                   |
| <b>EXPENDITURES</b>                  |                        |                                       |                                         |                                            |                                |                                          |
| 3400 Other Funds Ltd                 | 154,818                | 245,804                               | 14,165                                  | 259,969                                    | 273,096                        | 275,795                                  |
| <b>ENDING BALANCE</b>                |                        |                                       |                                         |                                            |                                |                                          |
| 3400 Other Funds Ltd                 | 815,118                | 859,086                               | (170,699)                               | 688,387                                    | 47,700                         | 45,001                                   |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$815,118</b>       | <b>\$859,086</b>                      | <b>(\$170,699)</b>                      | <b>\$688,387</b>                           | <b>\$47,700</b>                | <b>\$45,001</b>                          |
| <b>AUTHORIZED POSITIONS</b>          |                        |                                       |                                         |                                            |                                |                                          |
| 8150 Class/Unclass Positions         | 1                      | 1                                     | -                                       | 1                                          | 1                              | 1                                        |
| <b>AUTHORIZED FTE POSITIONS</b>      |                        |                                       |                                         |                                            |                                |                                          |
| 8250 Class/Unclass FTE Positions     | 1.00                   | 1.00                                  | -                                       | 1.00                                       | 1.00                           | 1.00                                     |

| DESCRIPTION                          | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| BEGINNING BALANCE                    |                 |                               |                                |                                   |                        |                                  |
| 0025 Beginning Balance               |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 10,736,076      | 13,745,977                    | -                              | 13,745,977                        | 13,965,500             | 13,965,500                       |
| REVENUE CATEGORIES                   |                 |                               |                                |                                   |                        |                                  |
| TRANSFERS IN                         |                 |                               |                                |                                   |                        |                                  |
| 1730 Tsfr From Transportation, Dept  |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 6,692,872       | 7,802,323                     | -                              | 7,802,323                         | 7,943,523              | 7,943,523                        |
| REVENUES                             |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 6,692,872       | 7,802,323                     | -                              | 7,802,323                         | 7,943,523              | 7,943,523                        |
| TRANSFERS OUT                        |                 |                               |                                |                                   |                        |                                  |
| 2010 Transfer Out - Intrafund        |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | -               | (2,947,649)                   | (161,356)                      | (3,109,005)                       | (2,792,098)            | (2,792,098)                      |
| AVAILABLE REVENUES                   |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 17,428,948      | 18,600,651                    | (161,356)                      | 18,439,295                        | 19,116,925             | 19,116,925                       |
| EXPENDITURES                         |                 |                               |                                |                                   |                        |                                  |
| PERSONAL SERVICES                    |                 |                               |                                |                                   |                        |                                  |
| SALARIES & WAGES                     |                 |                               |                                |                                   |                        |                                  |
| 3110 Class/Unclass Sal. and Per Diem |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 51,429          | -                             | -                              | -                                 | -                      | -                                |
| 3160 Temporary Appointments          |                 |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                 | 69,561          | -                             | -                              | -                                 | -                      | -                                |

| DESCRIPTION                                     | 2023-25 Actuals  | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3170 Overtime Payments</b>                   |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 614              | -                             | -                              | -                                 | -                      | -                                |
| <b>3190 All Other Differential</b>              |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 1,851            | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SALARIES &amp; WAGES</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 123,455          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$123,455</b> | -                             | -                              | -                                 | -                      | -                                |
| <b>OTHER PAYROLL EXPENSES</b>                   |                  |                               |                                |                                   |                        |                                  |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 52               | -                             | -                              | -                                 | -                      | -                                |
| <b>3220 Public Employees' Retire Cont</b>       |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 23,277           | -                             | -                              | -                                 | -                      | -                                |
| <b>3221 Pension Obligation Bond</b>             |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 6,440            | -                             | -                              | -                                 | -                      | -                                |
| <b>3230 Social Security Taxes</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 9,389            | -                             | -                              | -                                 | -                      | -                                |
| <b>3241 Paid Family Medical Leave Insurance</b> |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 487              | -                             | -                              | -                                 | -                      | -                                |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                            | 28               | -                             | -                              | -                                 | -                      | -                                |

| DESCRIPTION                                | 2023-25 Actuals  | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>3260 Mass Transit Tax</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 630              | -                             | -                              | -                                 | -                      | -                                |
| <b>3270 Flexible Benefits</b>              |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 13,890           | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 54,193           | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        | <b>\$54,193</b>  | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL PERSONAL SERVICES</b>             |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 177,648          | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>\$177,648</b> | -                             | -                              | -                                 | -                      | -                                |
| <b>SERVICES &amp; SUPPLIES</b>             |                  |                               |                                |                                   |                        |                                  |
| <b>4275 Publicity and Publications</b>     |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 30               | -                             | -                              | -                                 | -                      | -                                |
| <b>4300 Professional Services</b>          |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 302,900          | 1,648,947                     | -                              | 1,648,947                         | 1,648,947              | 1,802,299                        |
| <b>4325 Attorney General</b>               |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,646            | -                             | -                              | -                                 | -                      | -                                |
| <b>4475 Facilities Maintenance</b>         |                  |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 12,546           | -                             | -                              | -                                 | -                      | -                                |
| <b>4575 Agency Program Related S and S</b> |                  |                               |                                |                                   |                        |                                  |



| DESCRIPTION                                | 2023-25 Actuals    | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------------|--------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd                       | 952,840            | -                             | -                              | -                                 | -                      | -                                |
| <b>4650 Other Services and Supplies</b>    |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 13,499             | -                             | -                              | -                                 | -                      | -                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 1,283,461          | 1,648,947                     | -                              | 1,648,947                         | 1,648,947              | 1,802,299                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$1,283,461</b> | <b>\$1,648,947</b>            | <b>-</b>                       | <b>\$1,648,947</b>                | <b>\$1,648,947</b>     | <b>\$1,802,299</b>               |
| <b>CAPITAL OUTLAY</b>                      |                    |                               |                                |                                   |                        |                                  |
| <b>5350 Industrial and Heavy Equipment</b> |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 179,666            | -                             | -                              | -                                 | -                      | -                                |
| <b>5400 Automotive and Aircraft</b>        |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 24,182             | -                             | -                              | -                                 | -                      | -                                |
| <b>5900 Other Capital Outlay</b>           |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | -                  | 1,912,549                     | -                              | 1,912,549                         | 1,912,549              | 2,006,264                        |
| <b>TOTAL CAPITAL OUTLAY</b>                |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 203,848            | 1,912,549                     | -                              | 1,912,549                         | 1,912,549              | 2,006,264                        |
| <b>TOTAL CAPITAL OUTLAY</b>                | <b>\$203,848</b>   | <b>\$1,912,549</b>            | <b>-</b>                       | <b>\$1,912,549</b>                | <b>\$1,912,549</b>     | <b>\$2,006,264</b>               |
| <b>SPECIAL PAYMENTS</b>                    |                    |                               |                                |                                   |                        |                                  |
| <b>6015 Dist to Cities</b>                 |                    |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd                       | 2,316,984          | 5,531,377                     | -                              | 5,531,377                         | 5,531,377              | 5,802,414                        |
| <b>6020 Dist to Counties</b>               |                    |                               |                                |                                   |                        |                                  |

## Agency Worksheet - Revenues &amp; Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 10900-006-00-00-00000

## Aviation System Action Program

| DESCRIPTION                        | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 3400 Other Funds Ltd               | 434,485             | 1,460,261                     | -                              | 1,460,261                         | 1,460,261              | 1,531,814                        |
| <b>6025 Dist to Other Gov Unit</b> |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 579,408             | 2,177,810                     | -                              | 2,177,810                         | 2,177,810              | 2,284,523                        |
| <b>6030 Dist to Non-Gov Units</b>  |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 876,738             | 1,494,294                     | -                              | 1,494,294                         | 1,494,294              | 1,567,514                        |
| <b>6085 Other Special Payments</b> |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | -                   | 1,184,490                     | -                              | 1,184,490                         | 1,184,490              | 1,242,530                        |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 4,207,615           | 11,848,232                    | -                              | 11,848,232                        | 11,848,232             | 12,428,795                       |
| <b>TOTAL SPECIAL PAYMENTS</b>      | <b>\$4,207,615</b>  | <b>\$11,848,232</b>           | <b>-</b>                       | <b>\$11,848,232</b>               | <b>\$11,848,232</b>    | <b>\$12,428,795</b>              |
| <b>EXPENDITURES</b>                |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 5,872,572           | 15,409,728                    | -                              | 15,409,728                        | 15,409,728             | 16,237,358                       |
| <b>ENDING BALANCE</b>              |                     |                               |                                |                                   |                        |                                  |
| 3400 Other Funds Ltd               | 11,556,376          | 3,190,923                     | (161,356)                      | 3,029,567                         | 3,707,197              | 2,879,567                        |
| <b>TOTAL ENDING BALANCE</b>        | <b>\$11,556,376</b> | <b>\$3,190,923</b>            | <b>(\$161,356)</b>             | <b>\$3,029,567</b>                | <b>\$3,707,197</b>     | <b>\$2,879,567</b>               |

| DESCRIPTION                         | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES                  |                 |                               |                                |                                   |                        |                                  |
| GENERAL FUND APPROPRIATION          |                 |                               |                                |                                   |                        |                                  |
| 0050 General Fund Appropriation     |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| REVENUES                            |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| AVAILABLE REVENUES                  |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| EXPENDITURES                        |                 |                               |                                |                                   |                        |                                  |
| SERVICES & SUPPLIES                 |                 |                               |                                |                                   |                        |                                  |
| 4300 Professional Services          |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 178,368         | -                             | -                              | -                                 | -                      | -                                |
| 4325 Attorney General               |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 5,968           | -                             | -                              | -                                 | -                      | -                                |
| 4575 Agency Program Related S and S |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 2,264,070       | -                             | -                              | -                                 | -                      | -                                |
| TOTAL SERVICES & SUPPLIES           |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund                   | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| TOTAL SERVICES & SUPPLIES           | \$2,448,406     | -                             | -                              | -                                 | -                      | -                                |

EXPENDITURES

| DESCRIPTION          | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| 8000 General Fund    | 2,448,406       | -                             | -                              | -                                 | -                      | -                                |
| ENDING BALANCE       |                 |                               |                                |                                   |                        |                                  |
| 8000 General Fund    | -               | -                             | -                              | -                                 | -                      | -                                |
| TOTAL ENDING BALANCE | -               | -                             | -                              | -                                 | -                      | -                                |

| DESCRIPTION                         | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| REVENUE CATEGORIES                  |                 |                               |                                |                                   |                        |                                  |
| OTHER                               |                 |                               |                                |                                   |                        |                                  |
| 0975 Other Revenues                 |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct      | -               | 1,788,400                     | -                              | 1,788,400                         | -                      | -                                |
| FEDERAL FUNDS REVENUE               |                 |                               |                                |                                   |                        |                                  |
| 0995 Federal Funds                  |                 |                               |                                |                                   |                        |                                  |
| 6020 Federal Funds Cap Construct    | 11,266,419      | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| TRANSFERS IN                        |                 |                               |                                |                                   |                        |                                  |
| 1010 Transfer In - Intrafund        |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct      | 36,270          | 841,600                       | 156,534                        | 998,134                           | 1,581,250              | 1,581,250                        |
| 1730 Tsfr From Transportation, Dept |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct      | 1,215,559       | -                             | -                              | -                                 | -                      | -                                |
| TOTAL TRANSFERS IN                  |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct      | 1,251,829       | 841,600                       | 156,534                        | 998,134                           | 1,581,250              | 1,581,250                        |
| TOTAL TRANSFERS IN                  | \$1,251,829     | \$841,600                     | \$156,534                      | \$998,134                         | \$1,581,250            | \$1,581,250                      |
| REVENUES                            |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct      | 1,251,829       | 2,630,000                     | 156,534                        | 2,786,534                         | 1,581,250              | 1,581,250                        |
| 6020 Federal Funds Cap Construct    | 11,266,419      | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| TOTAL REVENUES                      | \$12,518,248    | \$6,891,132                   | \$156,534                      | \$7,047,666                       | \$1,581,250            | \$1,581,250                      |
| TRANSFERS OUT                       |                 |                               |                                |                                   |                        |                                  |

Agency Worksheet - Revenues & Expenditures  
2027-29 Biennium  
Capital Construction

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| DESCRIPTION                          | 2023-25 Actuals     | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|--------------------------------------|---------------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| <b>2010 Transfer Out - Intrafund</b> |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | (4)                 | -                             | -                              | -                                 | -                      | -                                |
| <b>AVAILABLE REVENUES</b>            |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | 1,251,825           | 2,630,000                     | 156,534                        | 2,786,534                         | 1,581,250              | 1,581,250                        |
| 6020 Federal Funds Cap Construct     | 11,266,419          | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |
| <b>TOTAL AVAILABLE REVENUES</b>      | <b>\$12,518,244</b> | <b>\$6,891,132</b>            | <b>\$156,534</b>               | <b>\$7,047,666</b>                | <b>\$1,581,250</b>     | <b>\$1,581,250</b>               |
| <b>EXPENDITURES</b>                  |                     |                               |                                |                                   |                        |                                  |
| <b>SERVICES &amp; SUPPLIES</b>       |                     |                               |                                |                                   |                        |                                  |
| <b>4300 Professional Services</b>    |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | 312,956             | 234,300                       | 6,600                          | 240,900                           | -                      | -                                |
| 6020 Federal Funds Cap Construct     | 2,816,605           | 511,500                       | -                              | 511,500                           | -                      | -                                |
| All Funds                            | 3,129,561           | 745,800                       | 6,600                          | 752,400                           | -                      | -                                |
| <b>CAPITAL OUTLAY</b>                |                     |                               |                                |                                   |                        |                                  |
| <b>5650 Land Improvements</b>        |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | 938,869             | 2,395,700                     | 149,934                        | 2,545,634                         | -                      | -                                |
| 6020 Federal Funds Cap Construct     | 8,449,814           | 3,749,632                     | -                              | 3,749,632                         | -                      | -                                |
| All Funds                            | 9,388,683           | 6,145,332                     | 149,934                        | 6,295,266                         | -                      | -                                |
| <b>EXPENDITURES</b>                  |                     |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct       | 1,251,825           | 2,630,000                     | 156,534                        | 2,786,534                         | -                      | -                                |
| 6020 Federal Funds Cap Construct     | 11,266,419          | 4,261,132                     | -                              | 4,261,132                         | -                      | -                                |

| DESCRIPTION                      | 2023-25 Actuals | 2025-27 Leg<br>Adopted Budget | 2025-27<br>Emergency<br>Boards | 2025-27 Leg<br>Approved<br>Budget | 2027-29 Base<br>Budget | 2027-29 Current<br>Service Level |
|----------------------------------|-----------------|-------------------------------|--------------------------------|-----------------------------------|------------------------|----------------------------------|
| TOTAL EXPENDITURES               | \$12,518,244    | \$6,891,132                   | \$156,534                      | \$7,047,666                       | -                      | -                                |
| ENDING BALANCE                   |                 |                               |                                |                                   |                        |                                  |
| 3020 Other Funds Cap Construct   | -               | -                             | -                              | -                                 | 1,581,250              | 1,581,250                        |
| 6020 Federal Funds Cap Construct | -               | -                             | -                              | -                                 | -                      | -                                |
| TOTAL ENDING BALANCE             | -               | -                             | -                              | -                                 | \$1,581,250            | \$1,581,250                      |

## Detail Revenues &amp; Expenditures - Requested Budget

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Aviation, Dept of

| Description                            | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|----------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>               |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 16,431,246          | -                  | 16,431,246                    | -               | 16,431,246                    |
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>LICENSES AND FEES</b>               |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 1,393,986           | -                  | 1,393,986                     | -               | 1,393,986                     |
| <b>CHARGES FOR SERVICES</b>            |                     |                    |                               |                 |                               |
| <b>0410 Charges for Services</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 57,600              | -                  | 57,600                        | -               | 57,600                        |
| <b>FINES, RENTS AND ROYALTIES</b>      |                     |                    |                               |                 |                               |
| <b>0510 Rents and Royalties</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 794,678             | -                  | 794,678                       | -               | 794,678                       |
| <b>SALES INCOME</b>                    |                     |                    |                               |                 |                               |
| <b>0705 Sales Income</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 191,504             | -                  | 191,504                       | -               | 191,504                       |
| <b>OTHER</b>                           |                     |                    |                               |                 |                               |
| <b>0975 Other Revenues</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 69,312              | -                  | 69,312                        | -               | 69,312                        |
| <b>FEDERAL FUNDS REVENUE</b>           |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>              |                     |                    |                               |                 |                               |
| 6400 Federal Funds Ltd                 | 9,294,525           | -                  | 9,294,525                     | -               | 9,294,525                     |
| <b>TRANSFERS IN</b>                    |                     |                    |                               |                 |                               |



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Aviation, Dept of

| Description                                | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages  | 2027-29 Agency Request Budget |
|--------------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| <b>1010 Transfer In - Intrafund</b>        |                     |                    |                               |                  |                               |
| 3020 Other Funds Cap Construct             | 1,581,250           | -                  | 1,581,250                     | -                | 1,581,250                     |
| 3400 Other Funds Ltd                       | 2,513,698           | -                  | 2,513,698                     | 221,126          | 2,734,824                     |
| All Funds                                  | 4,094,948           | -                  | 4,094,948                     | 221,126          | 4,316,074                     |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                       | 13,174,692          | -                  | 13,174,692                    | -                | 13,174,692                    |
| <b>TOTAL TRANSFERS IN</b>                  |                     |                    |                               |                  |                               |
| 3020 Other Funds Cap Construct             | 1,581,250           | -                  | 1,581,250                     | -                | 1,581,250                     |
| 3400 Other Funds Ltd                       | 15,688,390          | -                  | 15,688,390                    | 221,126          | 15,909,516                    |
| <b>TOTAL TRANSFERS IN</b>                  | <b>\$17,269,640</b> | -                  | <b>\$17,269,640</b>           | <b>\$221,126</b> | <b>\$17,490,766</b>           |
| <b>TOTAL REVENUES</b>                      |                     |                    |                               |                  |                               |
| 3020 Other Funds Cap Construct             | 1,581,250           | -                  | 1,581,250                     | -                | 1,581,250                     |
| 3400 Other Funds Ltd                       | 18,195,470          | -                  | 18,195,470                    | 221,126          | 18,416,596                    |
| 6400 Federal Funds Ltd                     | 9,294,525           | -                  | 9,294,525                     | -                | 9,294,525                     |
| <b>TOTAL REVENUES</b>                      | <b>\$29,071,245</b> | -                  | <b>\$29,071,245</b>           | <b>\$221,126</b> | <b>\$29,292,371</b>           |
| <b>TRANSFERS OUT</b>                       |                     |                    |                               |                  |                               |
| <b>2010 Transfer Out - Intrafund</b>       |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                       | (4,094,948)         | -                  | (4,094,948)                   | (221,126)        | (4,316,074)                   |
| <b>AVAILABLE REVENUES</b>                  |                     |                    |                               |                  |                               |
| 3020 Other Funds Cap Construct             | 1,581,250           | -                  | 1,581,250                     | -                | 1,581,250                     |
| 3400 Other Funds Ltd                       | 30,531,768          | -                  | 30,531,768                    | -                | 30,531,768                    |
| 6400 Federal Funds Ltd                     | 9,294,525           | -                  | 9,294,525                     | -                | 9,294,525                     |
| <b>TOTAL AVAILABLE REVENUES</b>            | <b>\$41,407,543</b> | -                  | <b>\$41,407,543</b>           | -                | <b>\$41,407,543</b>           |

Detail Revenues & Expenditures - Requested Budget  
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Aviation, Dept of

| Description                                 | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages    | 2027-29 Agency Request Budget |
|---------------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| <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                        | 3,363,043           | 200,621            | 3,563,664                     | (308,280)          | 3,255,384                     |
| 6400 Federal Funds Ltd                      | 200,621             | (200,621)          | -                             | -                  | -                             |
| All Funds                                   | 3,563,664           | -                  | 3,563,664                     | (308,280)          | 3,255,384                     |
| <b>3160 Temporary Appointments</b>          |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 53,693              | 2,631              | 56,324                        | -                  | 56,324                        |
| <b>3170 Overtime Payments</b>               |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 19,251              | 943                | 20,194                        | -                  | 20,194                        |
| <b>3190 All Other Differential</b>          |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 7,962               | 390                | 8,352                         | -                  | 8,352                         |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 3,443,949           | 204,585            | 3,648,534                     | (308,280)          | 3,340,254                     |
| 6400 Federal Funds Ltd                      | 200,621             | (200,621)          | -                             | -                  | -                             |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$3,644,570</b>  | <b>\$3,964</b>     | <b>\$3,648,534</b>            | <b>(\$308,280)</b> | <b>\$3,340,254</b>            |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                    |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,113               | 71                 | 1,184                         | (158)              | 1,026                         |
| 6400 Federal Funds Ltd                      | 71                  | (71)               | -                             | -                  | -                             |
| All Funds                                   | 1,184               | -                  | 1,184                         | (158)              | 1,026                         |
| <b>3220 Public Employees' Retire Cont</b>   |                     |                    |                               |                    |                               |

Detail Revenues & Expenditures - Requested Budget  
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Aviation, Dept of

| Description                                     | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|-------------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                            | 838,071             | 49,924             | 887,995                       | (76,207)        | 811,788                       |
| 6400 Federal Funds Ltd                          | 49,594              | (49,594)           | -                             | -               | -                             |
| All Funds                                       | 887,665             | 330                | 887,995                       | (76,207)        | 811,788                       |
| <b>3230 Social Security Taxes</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 260,162             | 15,650             | 275,812                       | (23,584)        | 252,228                       |
| 6400 Federal Funds Ltd                          | 15,348              | (15,348)           | -                             | -               | -                             |
| All Funds                                       | 275,510             | 302                | 275,812                       | (23,584)        | 252,228                       |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 13,345              | 808                | 14,153                        | (1,233)         | 12,920                        |
| 6400 Federal Funds Ltd                          | 803                 | (803)              | -                             | -               | -                             |
| All Funds                                       | 14,148              | 5                  | 14,153                        | (1,233)         | 12,920                        |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 536                 | 34                 | 570                           | (76)            | 494                           |
| 6400 Federal Funds Ltd                          | 34                  | (34)               | -                             | -               | -                             |
| All Funds                                       | 570                 | -                  | 570                           | (76)            | 494                           |
| <b>3260 Mass Transit Tax</b>                    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 18,683              | 2,004              | 20,687                        | (1,850)         | 18,837                        |
| <b>3270 Flexible Benefits</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 622,656             | 39,744             | 662,400                       | (88,320)        | 574,080                       |
| 6400 Federal Funds Ltd                          | 39,744              | (39,744)           | -                             | -               | -                             |
| All Funds                                       | 662,400             | -                  | 662,400                       | (88,320)        | 574,080                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 1,754,566           | 108,235            | 1,862,801                     | (191,428)       | 1,671,373                     |

## Detail Revenues &amp; Expenditures - Requested Budget

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Aviation, Dept of

| Description                            | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages    | 2027-29 Agency Request Budget |
|----------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 6400 Federal Funds Ltd                 | 105,594             | (105,594)          | -                             | -                  | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$1,860,160</b>  | <b>\$2,641</b>     | <b>\$1,862,801</b>            | <b>(\$191,428)</b> | <b>\$1,671,373</b>            |
| <b>TOTAL PERSONAL SERVICES</b>         |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 5,198,515           | 312,820            | 5,511,335                     | (499,708)          | 5,011,627                     |
| 6400 Federal Funds Ltd                 | 306,215             | (306,215)          | -                             | -                  | -                             |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$5,504,730</b>  | <b>\$6,605</b>     | <b>\$5,511,335</b>            | <b>(\$499,708)</b> | <b>\$5,011,627</b>            |
| <b>SERVICES &amp; SUPPLIES</b>         |                     |                    |                               |                    |                               |
| <b>4100 Instate Travel</b>             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 146,124             | 7,160              | 153,284                       | (97,136)           | 56,148                        |
| 6400 Federal Funds Ltd                 | 16,272              | 797                | 17,069                        | -                  | 17,069                        |
| All Funds                              | 162,396             | 7,957              | 170,353                       | (97,136)           | 73,217                        |
| <b>4125 Out of State Travel</b>        |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 52,361              | 2,565              | 54,926                        | (32,957)           | 21,969                        |
| <b>4150 Employee Training</b>          |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 24,227              | 1,187              | 25,414                        | (15,248)           | 10,166                        |
| <b>4175 Office Expenses</b>            |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 80,927              | 3,966              | 84,893                        | (8,047)            | 76,846                        |
| <b>4200 Telecommunications</b>         |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 102,201             | 5,008              | 107,209                       | (12,865)           | 94,344                        |
| <b>4225 State Gov. Service Charges</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 315,328             | 11,495             | 326,823                       | -                  | 326,823                       |
| <b>4250 Data Processing</b>            |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                   | 24,293              | 64,309             | 88,602                        | (8,860)            | 79,742                        |

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| Description                                  | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|----------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4275 Publicity and Publications</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 6,002               | (5,564)            | 438                           | (44)            | 394                           |
| <b>4300 Professional Services</b>            |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct               | -                   | -                  | -                             | 395,313         | 395,313                       |
| 3400 Other Funds Ltd                         | 4,216,542           | 392,138            | 4,608,680                     | (555,257)       | 4,053,423                     |
| 6400 Federal Funds Ltd                       | 2,742,255           | 255,030            | 2,997,285                     | 92,888          | 3,090,173                     |
| All Funds                                    | 6,958,797           | 647,168            | 7,605,965                     | (67,056)        | 7,538,909                     |
| <b>4315 IT Professional Services</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 723                 | 67                 | 790                           | -               | 790                           |
| <b>4325 Attorney General</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 227,598             | 21,167             | 248,765                       | -               | 248,765                       |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 1,962               | 96                 | 2,058                         | (206)           | 1,852                         |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 19,390              | 950                | 20,340                        | (12,205)        | 8,135                         |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 90,898              | 4,454              | 95,352                        | -               | 95,352                        |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 198,935             | 9,747              | 208,682                       | (31,302)        | 177,380                       |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 219,616             | 63,908             | 283,524                       | (170,115)       | 113,409                       |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 444,726             | 21,792             | 466,518                       | (30,536)        | 435,982                       |

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| Description                             | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages    | 2027-29 Agency Request Budget |
|-----------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| 6400 Federal Funds Ltd                  | 698,764             | 34,240             | 733,004                       | -                  | 733,004                       |
| All Funds                               | 1,143,490           | 56,032             | 1,199,522                     | (30,536)           | 1,168,986                     |
| <b>4650 Other Services and Supplies</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                    | 10,419              | 510                | 10,929                        | (9,681)            | 1,248                         |
| <b>4700 Expendable Prop 250 - 5000</b>  |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                    | 10,414              | (831)              | 9,583                         | (1,917)            | 7,666                         |
| <b>4715 IT Expendable Property</b>      |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                    | 25,143              | 1,232              | 26,375                        | (2,638)            | 23,737                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construct          | -                   | -                  | -                             | 395,313            | 395,313                       |
| 3400 Other Funds Ltd                    | 6,217,829           | 605,356            | 6,823,185                     | (989,014)          | 5,834,171                     |
| 6400 Federal Funds Ltd                  | 3,457,291           | 290,067            | 3,747,358                     | 92,888             | 3,840,246                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$9,675,120</b>  | <b>\$895,423</b>   | <b>\$10,570,543</b>           | <b>(\$500,813)</b> | <b>\$10,069,730</b>           |
| <b>CAPITAL OUTLAY</b>                   |                     |                    |                               |                    |                               |
| <b>5400 Automotive and Aircraft</b>     |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                    | 156,656             | 7,676              | 164,332                       | (164,332)          | -                             |
| <b>5650 Land Improvements</b>           |                     |                    |                               |                    |                               |
| 3020 Other Funds Cap Construct          | -                   | -                  | -                             | 1,185,937          | 1,185,937                     |
| 3400 Other Funds Ltd                    | 900,547             | (784,444)          | 116,103                       | 309,628            | 425,731                       |
| 6400 Federal Funds Ltd                  | 8,854,875           | (7,023,241)        | 1,831,634                     | 3,622,645          | 5,454,279                     |
| All Funds                               | 9,755,422           | (7,807,685)        | 1,947,737                     | 5,118,210          | 7,065,947                     |
| <b>5900 Other Capital Outlay</b>        |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                    | 1,912,549           | 93,715             | 2,006,264                     | -                  | 2,006,264                     |

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| Description                                 | 2027-29 Base Budget | Essential Packages   | 2027-29 Current Service Level | Policy Packages    | 2027-29 Agency Request Budget |
|---------------------------------------------|---------------------|----------------------|-------------------------------|--------------------|-------------------------------|
| <b>TOTAL CAPITAL OUTLAY</b>                 |                     |                      |                               |                    |                               |
| 3020 Other Funds Cap Construct              | -                   | -                    | -                             | 1,185,937          | 1,185,937                     |
| 3400 Other Funds Ltd                        | 2,969,752           | (683,053)            | 2,286,699                     | 145,296            | 2,431,995                     |
| 6400 Federal Funds Ltd                      | 8,854,875           | (7,023,241)          | 1,831,634                     | 3,622,645          | 5,454,279                     |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>\$11,824,627</b> | <b>(\$7,706,294)</b> | <b>\$4,118,333</b>            | <b>\$4,953,878</b> | <b>\$9,072,211</b>            |
| <b>SPECIAL PAYMENTS</b>                     |                     |                      |                               |                    |                               |
| <b>6015 Dist to Cities</b>                  |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 5,531,377           | 271,037              | 5,802,414                     | -                  | 5,802,414                     |
| <b>6020 Dist to Counties</b>                |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,460,261           | 71,553               | 1,531,814                     | -                  | 1,531,814                     |
| <b>6025 Dist to Other Gov Unit</b>          |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 2,243,248           | 109,919              | 2,353,167                     | -                  | 2,353,167                     |
| <b>6030 Dist to Non-Gov Units</b>           |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,547,977           | 75,850               | 1,623,827                     | -                  | 1,623,827                     |
| <b>6085 Other Special Payments</b>          |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 1,184,490           | 58,040               | 1,242,530                     | -                  | 1,242,530                     |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 504,724             | (84,336)             | 420,388                       | -                  | 420,388                       |
| <b>TOTAL SPECIAL PAYMENTS</b>               |                     |                      |                               |                    |                               |
| 3400 Other Funds Ltd                        | 12,472,077          | 502,063              | 12,974,140                    | -                  | 12,974,140                    |
| <b>TOTAL EXPENDITURES</b>                   |                     |                      |                               |                    |                               |
| 3020 Other Funds Cap Construct              | -                   | -                    | -                             | 1,581,250          | 1,581,250                     |
| 3400 Other Funds Ltd                        | 26,858,173          | 737,186              | 27,595,359                    | (1,343,426)        | 26,251,933                    |

| Description                      | 2027-29 Base Budget | Essential Packages   | 2027-29 Current Service Level | Policy Packages      | 2027-29 Agency Request Budget |
|----------------------------------|---------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| 6400 Federal Funds Ltd           | 12,618,381          | (7,039,389)          | 5,578,992                     | 3,715,533            | 9,294,525                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$39,476,554</b> | <b>(\$6,302,203)</b> | <b>\$33,174,351</b>           | <b>\$3,953,357</b>   | <b>\$37,127,708</b>           |
| <b>ENDING BALANCE</b>            |                     |                      |                               |                      |                               |
| 3020 Other Funds Cap Construct   | 1,581,250           | -                    | 1,581,250                     | (1,581,250)          | -                             |
| 3400 Other Funds Ltd             | 3,673,595           | (737,186)            | 2,936,409                     | 1,343,426            | 4,279,835                     |
| 6400 Federal Funds Ltd           | (3,323,856)         | 7,039,389            | 3,715,533                     | (3,715,533)          | -                             |
| <b>TOTAL ENDING BALANCE</b>      | <b>\$1,930,989</b>  | <b>\$6,302,203</b>   | <b>\$8,233,192</b>            | <b>(\$3,953,357)</b> | <b>\$4,279,835</b>            |
| <b>AUTHORIZED POSITIONS</b>      |                     |                      |                               |                      |                               |
| 8150 Class/Unclass Positions     | 15                  | -                    | 15                            | (2)                  | 13                            |
| <b>AUTHORIZED FTE</b>            |                     |                      |                               |                      |                               |
| 8250 Class/Unclass FTE Positions | 15.00               | -                    | 15.00                         | (2.00)               | 13.00                         |



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|----------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>               |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 701,959             | -                  | 701,959                       | -               | 701,959                       |
| <b>REVENUE CATEGORIES</b>              |                     |                    |                               |                 |                               |
| <b>LICENSES AND FEES</b>               |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 483,310             | -                  | 483,310                       | -               | 483,310                       |
| <b>CHARGES FOR SERVICES</b>            |                     |                    |                               |                 |                               |
| <b>0410 Charges for Services</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 57,600              | -                  | 57,600                        | -               | 57,600                        |
| <b>FINES, RENTS AND ROYALTIES</b>      |                     |                    |                               |                 |                               |
| <b>0510 Rents and Royalties</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 794,678             | -                  | 794,678                       | -               | 794,678                       |
| <b>SALES INCOME</b>                    |                     |                    |                               |                 |                               |
| <b>0705 Sales Income</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 191,504             | -                  | 191,504                       | -               | 191,504                       |
| <b>OTHER</b>                           |                     |                    |                               |                 |                               |
| <b>0975 Other Revenues</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 69,312              | -                  | 69,312                        | -               | 69,312                        |
| <b>FEDERAL FUNDS REVENUE</b>           |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>              |                     |                    |                               |                 |                               |
| 6400 Federal Funds Ltd                 | 3,092,711           | -                  | 3,092,711                     | -               | 3,092,711                     |
| <b>TRANSFERS IN</b>                    |                     |                    |                               |                 |                               |

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|---------------------------------------------|---------------------|--------------------|-------------------------------|------------------|-------------------------------|
| <b>1010 Transfer In - Intrafund</b>         |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 1,872,074           | -                  | 1,872,074                     | 221,126          | 2,093,200                     |
| <b>1730 Tsfr From Transportation, Dept</b>  |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 3,149,012           | -                  | 3,149,012                     | -                | 3,149,012                     |
| <b>TOTAL TRANSFERS IN</b>                   |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 5,021,086           | -                  | 5,021,086                     | 221,126          | 5,242,212                     |
| <b>TOTAL REVENUES</b>                       |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 6,617,490           | -                  | 6,617,490                     | 221,126          | 6,838,616                     |
| 6400 Federal Funds Ltd                      | 3,092,711           | -                  | 3,092,711                     | -                | 3,092,711                     |
| <b>TOTAL REVENUES</b>                       | <b>\$9,710,201</b>  | <b>-</b>           | <b>\$9,710,201</b>            | <b>\$221,126</b> | <b>\$9,931,327</b>            |
| <b>TRANSFERS OUT</b>                        |                     |                    |                               |                  |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | (640,470)           | -                  | (640,470)                     | -                | (640,470)                     |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                  |                               |
| 3400 Other Funds Ltd                        | 6,678,979           | -                  | 6,678,979                     | 221,126          | 6,900,105                     |
| 6400 Federal Funds Ltd                      | 3,092,711           | -                  | 3,092,711                     | -                | 3,092,711                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$9,771,690</b>  | <b>-</b>           | <b>\$9,771,690</b>            | <b>\$221,126</b> | <b>\$9,992,816</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                        | 2,788,747           | 200,621            | 2,989,368                     | (175,680)        | 2,813,688                     |
| 6400 Federal Funds Ltd                      | 200,621             | (200,621)          | -                             | -                | -                             |

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|-------------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| All Funds                                 | 2,989,368           | -                  | 2,989,368                     | (175,680)          | 2,813,688                     |
| <b>3160 Temporary Appointments</b>        |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 53,693              | 2,631              | 56,324                        | -                  | 56,324                        |
| <b>3170 Overtime Payments</b>             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 19,131              | 937                | 20,068                        | -                  | 20,068                        |
| <b>3190 All Other Differential</b>        |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 7,962               | 390                | 8,352                         | -                  | 8,352                         |
| <b>TOTAL SALARIES &amp; WAGES</b>         |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 2,869,533           | 204,579            | 3,074,112                     | (175,680)          | 2,898,432                     |
| 6400 Federal Funds Ltd                    | 200,621             | (200,621)          | -                             | -                  | -                             |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$3,070,154</b>  | <b>\$3,958</b>     | <b>\$3,074,112</b>            | <b>(\$175,680)</b> | <b>\$2,898,432</b>            |
| <b>OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                    |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 916                 | 71                 | 987                           | (79)               | 908                           |
| 6400 Federal Funds Ltd                    | 71                  | (71)               | -                             | -                  | -                             |
| All Funds                                 | 987                 | -                  | 987                           | (79)               | 908                           |
| <b>3220 Public Employees' Retire Cont</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 696,075             | 49,923             | 745,998                       | (43,428)           | 702,570                       |
| 6400 Federal Funds Ltd                    | 49,594              | (49,594)           | -                             | -                  | -                             |
| All Funds                                 | 745,669             | 329                | 745,998                       | (43,428)           | 702,570                       |
| <b>3230 Social Security Taxes</b>         |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                      | 216,220             | 15,650             | 231,870                       | (13,440)           | 218,430                       |
| 6400 Federal Funds Ltd                    | 15,348              | (15,348)           | -                             | -                  | -                             |

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|-------------------------------------------------|---------------------|--------------------|-------------------------------|--------------------|-------------------------------|
| All Funds                                       | 231,568             | 302                | 231,870                       | (13,440)           | 218,430                       |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 11,048              | 808                | 11,856                        | (703)              | 11,153                        |
| 6400 Federal Funds Ltd                          | 803                 | (803)              | -                             | -                  | -                             |
| All Funds                                       | 11,851              | 5                  | 11,856                        | (703)              | 11,153                        |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 441                 | 34                 | 475                           | (38)               | 437                           |
| 6400 Federal Funds Ltd                          | 34                  | (34)               | -                             | -                  | -                             |
| All Funds                                       | 475                 | -                  | 475                           | (38)               | 437                           |
| <b>3260 Mass Transit Tax</b>                    |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 17,127              | 114                | 17,241                        | (1,054)            | 16,187                        |
| <b>3270 Flexible Benefits</b>                   |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 512,256             | 39,744             | 552,000                       | (44,160)           | 507,840                       |
| 6400 Federal Funds Ltd                          | 39,744              | (39,744)           | -                             | -                  | -                             |
| All Funds                                       | 552,000             | -                  | 552,000                       | (44,160)           | 507,840                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 1,454,083           | 106,344            | 1,560,427                     | (102,902)          | 1,457,525                     |
| 6400 Federal Funds Ltd                          | 105,594             | (105,594)          | -                             | -                  | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$1,559,677</b>  | <b>\$750</b>       | <b>\$1,560,427</b>            | <b>(\$102,902)</b> | <b>\$1,457,525</b>            |
| <b>TOTAL PERSONAL SERVICES</b>                  |                     |                    |                               |                    |                               |
| 3400 Other Funds Ltd                            | 4,323,616           | 310,923            | 4,634,539                     | (278,582)          | 4,355,957                     |
| 6400 Federal Funds Ltd                          | 306,215             | (306,215)          | -                             | -                  | -                             |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$4,629,831</b>  | <b>\$4,708</b>     | <b>\$4,634,539</b>            | <b>(\$278,582)</b> | <b>\$4,355,957</b>            |

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|----------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>         |                     |                    |                               |                 |                               |
| <b>4100 Instate Travel</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 146,124             | 7,160              | 153,284                       | (97,136)        | 56,148                        |
| 6400 Federal Funds Ltd                 | 16,272              | 797                | 17,069                        | -               | 17,069                        |
| All Funds                              | 162,396             | 7,957              | 170,353                       | (97,136)        | 73,217                        |
| <b>4125 Out of State Travel</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 52,361              | 2,565              | 54,926                        | (32,957)        | 21,969                        |
| <b>4150 Employee Training</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 24,227              | 1,187              | 25,414                        | (15,248)        | 10,166                        |
| <b>4175 Office Expenses</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 76,708              | 3,759              | 80,467                        | (8,047)         | 72,420                        |
| <b>4200 Telecommunications</b>         |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 102,201             | 5,008              | 107,209                       | (12,865)        | 94,344                        |
| <b>4225 State Gov. Service Charges</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 315,328             | 11,495             | 326,823                       | -               | 326,823                       |
| <b>4250 Data Processing</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 24,293              | 64,309             | 88,602                        | (8,860)         | 79,742                        |
| <b>4275 Publicity and Publications</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 6,002               | (5,564)            | 438                           | (44)            | 394                           |
| <b>4300 Professional Services</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                   | 651,892             | 60,626             | 712,518                       | (658,466)       | 54,052                        |
| 6400 Federal Funds Ltd                 | 2,143,310           | 199,328            | 2,342,638                     | -               | 2,342,638                     |
| All Funds                              | 2,795,202           | 259,954            | 3,055,156                     | (658,466)       | 2,396,690                     |

Detail Revenues & Expenditures - Requested Budget  
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| Description                                  | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|----------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>4325 Attorney General</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 227,598             | 21,167             | 248,765                       | -               | 248,765                       |
| <b>4375 Employee Recruitment and Develop</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 1,962               | 96                 | 2,058                         | (206)           | 1,852                         |
| <b>4400 Dues and Subscriptions</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 19,390              | 950                | 20,340                        | (12,205)        | 8,135                         |
| <b>4425 Facilities Rental and Taxes</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 90,898              | 4,454              | 95,352                        | -               | 95,352                        |
| <b>4450 Fuels and Utilities</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 198,935             | 9,747              | 208,682                       | (31,302)        | 177,380                       |
| <b>4475 Facilities Maintenance</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 219,616             | 63,908             | 283,524                       | (170,115)       | 113,409                       |
| <b>4575 Agency Program Related S and S</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 120,888             | 5,924              | 126,812                       | (30,536)        | 96,276                        |
| 6400 Federal Funds Ltd                       | 698,764             | 34,240             | 733,004                       | -               | 733,004                       |
| All Funds                                    | 819,652             | 40,164             | 859,816                       | (30,536)        | 829,280                       |
| <b>4650 Other Services and Supplies</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 10,419              | 510                | 10,929                        | (9,681)         | 1,248                         |
| <b>4700 Expendable Prop 250 - 5000</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 10,414              | (831)              | 9,583                         | (1,917)         | 7,666                         |
| <b>4715 IT Expendable Property</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                         | 25,143              | 1,232              | 26,375                        | (2,638)         | 23,737                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         |                     |                    |                               |                 |                               |

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| Description                                 | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages      | 2027-29 Agency Request Budget |
|---------------------------------------------|---------------------|--------------------|-------------------------------|----------------------|-------------------------------|
| 3400 Other Funds Ltd                        | 2,324,399           | 257,702            | 2,582,101                     | (1,092,223)          | 1,489,878                     |
| 6400 Federal Funds Ltd                      | 2,858,346           | 234,365            | 3,092,711                     | -                    | 3,092,711                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>        | <b>\$5,182,745</b>  | <b>\$492,067</b>   | <b>\$5,674,812</b>            | <b>(\$1,092,223)</b> | <b>\$4,582,589</b>            |
| <b>CAPITAL OUTLAY</b>                       |                     |                    |                               |                      |                               |
| <b>5400 Automotive and Aircraft</b>         |                     |                    |                               |                      |                               |
| 3400 Other Funds Ltd                        | 156,656             | 7,676              | 164,332                       | (164,332)            | -                             |
| <b>SPECIAL PAYMENTS</b>                     |                     |                    |                               |                      |                               |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                     |                    |                               |                      |                               |
| 3400 Other Funds Ltd                        | 504,724             | (84,336)           | 420,388                       | -                    | 420,388                       |
| <b>TOTAL EXPENDITURES</b>                   |                     |                    |                               |                      |                               |
| 3400 Other Funds Ltd                        | 7,309,395           | 491,965            | 7,801,360                     | (1,535,137)          | 6,266,223                     |
| 6400 Federal Funds Ltd                      | 3,164,561           | (71,850)           | 3,092,711                     | -                    | 3,092,711                     |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$10,473,956</b> | <b>\$420,115</b>   | <b>\$10,894,071</b>           | <b>(\$1,535,137)</b> | <b>\$9,358,934</b>            |
| <b>ENDING BALANCE</b>                       |                     |                    |                               |                      |                               |
| 3400 Other Funds Ltd                        | (630,416)           | (491,965)          | (1,122,381)                   | 1,756,263            | 633,882                       |
| 6400 Federal Funds Ltd                      | (71,850)            | 71,850             | -                             | -                    | -                             |
| <b>TOTAL ENDING BALANCE</b>                 | <b>(\$702,266)</b>  | <b>(\$420,115)</b> | <b>(\$1,122,381)</b>          | <b>\$1,756,263</b>   | <b>\$633,882</b>              |
| <b>AUTHORIZED POSITIONS</b>                 |                     |                    |                               |                      |                               |
| 8150 Class/Unclass Positions                | 13                  | -                  | 13                            | (1)                  | 12                            |
| <b>AUTHORIZED FTE</b>                       |                     |                    |                               |                      |                               |
| 8250 Class/Unclass FTE Positions            | 12.50               | -                  | 12.50                         | (1.00)               | 11.50                         |

## Detail Revenues &amp; Expenditures - Requested Budget

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## General Aviation Entitlement Program

| Description                         | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|-------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>REVENUE CATEGORIES</b>           |                     |                    |                               |                 |                               |
| <b>FEDERAL FUNDS REVENUE</b>        |                     |                    |                               |                 |                               |
| <b>0995 Federal Funds</b>           |                     |                    |                               |                 |                               |
| 6400 Federal Funds Ltd              | 6,201,814           | -                  | 6,201,814                     | -               | 6,201,814                     |
| <b>TRANSFERS IN</b>                 |                     |                    |                               |                 |                               |
| <b>1010 Transfer In - Intrafund</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                | 641,624             | -                  | 641,624                       | -               | 641,624                       |
| <b>TOTAL REVENUES</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                | 641,624             | -                  | 641,624                       | -               | 641,624                       |
| 6400 Federal Funds Ltd              | 6,201,814           | -                  | 6,201,814                     | -               | 6,201,814                     |
| <b>TOTAL REVENUES</b>               | <b>\$6,843,438</b>  | <b>-</b>           | <b>\$6,843,438</b>            | <b>-</b>        | <b>\$6,843,438</b>            |
| <b>AVAILABLE REVENUES</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                | 641,624             | -                  | 641,624                       | -               | 641,624                       |
| 6400 Federal Funds Ltd              | 6,201,814           | -                  | 6,201,814                     | -               | 6,201,814                     |
| <b>TOTAL AVAILABLE REVENUES</b>     | <b>\$6,843,438</b>  | <b>-</b>           | <b>\$6,843,438</b>            | <b>-</b>        | <b>\$6,843,438</b>            |
| <b>EXPENDITURES</b>                 |                     |                    |                               |                 |                               |
| <b>SERVICES &amp; SUPPLIES</b>      |                     |                    |                               |                 |                               |
| <b>4300 Professional Services</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                | 53                  | 5                  | 58                            | 103,209         | 103,267                       |
| 6400 Federal Funds Ltd              | 598,945             | 55,702             | 654,647                       | 92,888          | 747,535                       |
| All Funds                           | 598,998             | 55,707             | 654,705                       | 196,097         | 850,802                       |
| <b>CAPITAL OUTLAY</b>               |                     |                    |                               |                 |                               |
| <b>5650 Land Improvements</b>       |                     |                    |                               |                 |                               |



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## General Aviation Entitlement Program

| Description                        | 2027-29 Base Budget  | Essential Packages   | 2027-29 Current Service Level | Policy Packages      | 2027-29 Agency Request Budget |
|------------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| 3400 Other Funds Ltd               | 900,547              | (784,444)            | 116,103                       | 309,628              | 425,731                       |
| 6400 Federal Funds Ltd             | 8,854,875            | (7,023,241)          | 1,831,634                     | 3,622,645            | 5,454,279                     |
| All Funds                          | 9,755,422            | (7,807,685)          | 1,947,737                     | 3,932,273            | 5,880,010                     |
| <b>SPECIAL PAYMENTS</b>            |                      |                      |                               |                      |                               |
| <b>6025 Dist to Other Gov Unit</b> |                      |                      |                               |                      |                               |
| 3400 Other Funds Ltd               | 53,683               | 2,630                | 56,313                        | -                    | 56,313                        |
| <b>6030 Dist to Non-Gov Units</b>  |                      |                      |                               |                      |                               |
| 3400 Other Funds Ltd               | 53,683               | 2,630                | 56,313                        | -                    | 56,313                        |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                      |                      |                               |                      |                               |
| 3400 Other Funds Ltd               | 107,366              | 5,260                | 112,626                       | -                    | 112,626                       |
| <b>TOTAL EXPENDITURES</b>          |                      |                      |                               |                      |                               |
| 3400 Other Funds Ltd               | 1,007,966            | (779,179)            | 228,787                       | 412,837              | 641,624                       |
| 6400 Federal Funds Ltd             | 9,453,820            | (6,967,539)          | 2,486,281                     | 3,715,533            | 6,201,814                     |
| <b>TOTAL EXPENDITURES</b>          | <b>\$10,461,786</b>  | <b>(\$7,746,718)</b> | <b>\$2,715,068</b>            | <b>\$4,128,370</b>   | <b>\$6,843,438</b>            |
| <b>ENDING BALANCE</b>              |                      |                      |                               |                      |                               |
| 3400 Other Funds Ltd               | (366,342)            | 779,179              | 412,837                       | (412,837)            | -                             |
| 6400 Federal Funds Ltd             | (3,252,006)          | 6,967,539            | 3,715,533                     | (3,715,533)          | -                             |
| <b>TOTAL ENDING BALANCE</b>        | <b>(\$3,618,348)</b> | <b>\$7,746,718</b>   | <b>\$4,128,370</b>            | <b>(\$4,128,370)</b> | <b>-</b>                      |

## Detail Revenues &amp; Expenditures - Requested Budget

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## Pavement Maintenance

| Description                                     | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|-------------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                        |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 1,691,287           | -                  | 1,691,287                     | -               | 1,691,287                     |
| <b>REVENUE CATEGORIES</b>                       |                     |                    |                               |                 |                               |
| <b>TRANSFERS IN</b>                             |                     |                    |                               |                 |                               |
| <b>1730 Tsfr From Transportation, Dept</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 2,082,157           | -                  | 2,082,157                     | -               | 2,082,157                     |
| <b>AVAILABLE REVENUES</b>                       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 3,773,444           | -                  | 3,773,444                     | -               | 3,773,444                     |
| <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                            | 441,696             | -                  | 441,696                       | -               | 441,696                       |
| <b>OTHER PAYROLL EXPENSES</b>                   |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 118                 | -                  | 118                           | -               | 118                           |
| <b>3220 Public Employees' Retire Cont</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 109,187             | -                  | 109,187                       | -               | 109,187                       |
| <b>3230 Social Security Taxes</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 33,789              | -                  | 33,789                        | -               | 33,789                        |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 1,767               | -                  | 1,767                         | -               | 1,767                         |

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Pavement Maintenance

| Description                                | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|--------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 57                  | -                  | 57                            | -               | 57                            |
| <b>3260 Mass Transit Tax</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 876                 | 1,774              | 2,650                         | -               | 2,650                         |
| <b>3270 Flexible Benefits</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 66,240              | -                  | 66,240                        | -               | 66,240                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 212,034             | 1,774              | 213,808                       | -               | 213,808                       |
| <b>TOTAL PERSONAL SERVICES</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 653,730             | 1,774              | 655,504                       | -               | 655,504                       |
| <b>SERVICES &amp; SUPPLIES</b>             |                     |                    |                               |                 |                               |
| <b>4300 Professional Services</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,915,650           | 178,155            | 2,093,805                     | -               | 2,093,805                     |
| <b>4575 Agency Program Related S and S</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 288,608             | 14,142             | 302,750                       | -               | 302,750                       |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 2,204,258           | 192,297            | 2,396,555                     | -               | 2,396,555                     |
| <b>TOTAL EXPENDITURES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 2,857,988           | 194,071            | 3,052,059                     | -               | 3,052,059                     |
| <b>ENDING BALANCE</b>                      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 915,456             | (194,071)          | 721,385                       | -               | 721,385                       |
| <b>AUTHORIZED POSITIONS</b>                |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions               | 1                   | -                  | 1                             | -               | 1                             |

| Description                      | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|----------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| AUTHORIZED FTE                   |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions | 1.50                | -                  | 1.50                          | -               | 1.50                          |

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| Description                                 | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|---------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                    |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 72,500              | -                  | 72,500                        | -               | 72,500                        |
| <b>REVENUE CATEGORIES</b>                   |                     |                    |                               |                 |                               |
| <b>LICENSES AND FEES</b>                    |                     |                    |                               |                 |                               |
| <b>0210 Non-business Lic. and Fees</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 910,676             | -                  | 910,676                       | -               | 910,676                       |
| <b>TRANSFERS OUT</b>                        |                     |                    |                               |                 |                               |
| <b>2010 Transfer Out - Intrafund</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | (662,380)           | -                  | (662,380)                     | (221,126)       | (883,506)                     |
| <b>AVAILABLE REVENUES</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 320,796             | -                  | 320,796                       | (221,126)       | 99,670                        |
| <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                        | 132,600             | -                  | 132,600                       | (132,600)       | -                             |
| <b>3170 Overtime Payments</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 120                 | 6                  | 126                           | -               | 126                           |
| <b>TOTAL SALARIES &amp; WAGES</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                        | 132,720             | 6                  | 132,726                       | (132,600)       | 126                           |
| <b>OTHER PAYROLL EXPENSES</b>               |                     |                    |                               |                 |                               |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                     |                    |                               |                 |                               |

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| Description                                     | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|-------------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                            | 79                  | -                  | 79                            | (79)            | -                             |
| <b>3220 Public Employees' Retire Cont</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 32,809              | 1                  | 32,810                        | (32,779)        | 31                            |
| <b>3230 Social Security Taxes</b>               |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 10,153              | -                  | 10,153                        | (10,144)        | 9                             |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 530                 | -                  | 530                           | (530)           | -                             |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 38                  | -                  | 38                            | (38)            | -                             |
| <b>3260 Mass Transit Tax</b>                    |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 680                 | 116                | 796                           | (796)           | -                             |
| <b>3270 Flexible Benefits</b>                   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 44,160              | -                  | 44,160                        | (44,160)        | -                             |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 88,449              | 117                | 88,566                        | (88,526)        | 40                            |
| <b>TOTAL PERSONAL SERVICES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 221,169             | 123                | 221,292                       | (221,126)       | 166                           |
| <b>SERVICES &amp; SUPPLIES</b>                  |                     |                    |                               |                 |                               |
| <b>4175 Office Expenses</b>                     |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 4,219               | 207                | 4,426                         | -               | 4,426                         |
| <b>4315 IT Professional Services</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                            | 723                 | 67                 | 790                           | -               | 790                           |
| <b>4575 Agency Program Related S and S</b>      |                     |                    |                               |                 |                               |

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## Aircraft Registration

| Description                          | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|--------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd                 | 35,230              | 1,726              | 36,956                        | -               | 36,956                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 40,172              | 2,000              | 42,172                        | -               | 42,172                        |
| <b>SPECIAL PAYMENTS</b>              |                     |                    |                               |                 |                               |
| <b>6025 Dist to Other Gov Unit</b>   |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 11,755              | 576                | 12,331                        | -               | 12,331                        |
| <b>TOTAL EXPENDITURES</b>            |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 273,096             | 2,699              | 275,795                       | (221,126)       | 54,669                        |
| <b>ENDING BALANCE</b>                |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                 | 47,700              | (2,699)            | 45,001                        | -               | 45,001                        |
| <b>AUTHORIZED POSITIONS</b>          |                     |                    |                               |                 |                               |
| 8150 Class/Unclass Positions         | 1                   | -                  | 1                             | (1)             | -                             |
| <b>AUTHORIZED FTE</b>                |                     |                    |                               |                 |                               |
| 8250 Class/Unclass FTE Positions     | 1.00                | -                  | 1.00                          | (1.00)          | -                             |

## Detail Revenues &amp; Expenditures - Requested Budget

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## Aviation System Action Program

| Description                                | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|--------------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| <b>BEGINNING BALANCE</b>                   |                     |                    |                               |                 |                               |
| <b>0025 Beginning Balance</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 13,965,500          | -                  | 13,965,500                    | -               | 13,965,500                    |
| <b>REVENUE CATEGORIES</b>                  |                     |                    |                               |                 |                               |
| <b>TRANSFERS IN</b>                        |                     |                    |                               |                 |                               |
| <b>1730 Tsfr From Transportation, Dept</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 7,943,523           | -                  | 7,943,523                     | -               | 7,943,523                     |
| <b>TRANSFERS OUT</b>                       |                     |                    |                               |                 |                               |
| <b>2010 Transfer Out - Intrafund</b>       |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | (2,792,098)         | -                  | (2,792,098)                   | -               | (2,792,098)                   |
| <b>AVAILABLE REVENUES</b>                  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 19,116,925          | -                  | 19,116,925                    | -               | 19,116,925                    |
| <b>EXPENDITURES</b>                        |                     |                    |                               |                 |                               |
| <b>SERVICES &amp; SUPPLIES</b>             |                     |                    |                               |                 |                               |
| <b>4300 Professional Services</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,648,947           | 153,352            | 1,802,299                     | -               | 1,802,299                     |
| <b>CAPITAL OUTLAY</b>                      |                     |                    |                               |                 |                               |
| <b>5900 Other Capital Outlay</b>           |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 1,912,549           | 93,715             | 2,006,264                     | -               | 2,006,264                     |
| <b>SPECIAL PAYMENTS</b>                    |                     |                    |                               |                 |                               |
| <b>6015 Dist to Cities</b>                 |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd                       | 5,531,377           | 271,037            | 5,802,414                     | -               | 5,802,414                     |
| <b>6020 Dist to Counties</b>               |                     |                    |                               |                 |                               |



## Detail Revenues &amp; Expenditures - Requested Budget

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## Aviation System Action Program

| Description                        | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|------------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| 3400 Other Funds Ltd               | 1,460,261           | 71,553             | 1,531,814                     | -               | 1,531,814                     |
| <b>6025 Dist to Other Gov Unit</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 2,177,810           | 106,713            | 2,284,523                     | -               | 2,284,523                     |
| <b>6030 Dist to Non-Gov Units</b>  |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 1,494,294           | 73,220             | 1,567,514                     | -               | 1,567,514                     |
| <b>6085 Other Special Payments</b> |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 1,184,490           | 58,040             | 1,242,530                     | -               | 1,242,530                     |
| <b>TOTAL SPECIAL PAYMENTS</b>      |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 11,848,232          | 580,563            | 12,428,795                    | -               | 12,428,795                    |
| <b>TOTAL EXPENDITURES</b>          |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 15,409,728          | 827,630            | 16,237,358                    | -               | 16,237,358                    |
| <b>ENDING BALANCE</b>              |                     |                    |                               |                 |                               |
| 3400 Other Funds Ltd               | 3,707,197           | (827,630)          | 2,879,567                     | -               | 2,879,567                     |

| Description                    | 2027-29 Base Budget | Essential Packages | 2027-29 Current Service Level | Policy Packages | 2027-29 Agency Request Budget |
|--------------------------------|---------------------|--------------------|-------------------------------|-----------------|-------------------------------|
| REVENUE CATEGORIES             |                     |                    |                               |                 |                               |
| TRANSFERS IN                   |                     |                    |                               |                 |                               |
| 1010 Transfer In - Intrafund   |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | 1,581,250           | -                  | 1,581,250                     | -               | 1,581,250                     |
| AVAILABLE REVENUES             |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | 1,581,250           | -                  | 1,581,250                     | -               | 1,581,250                     |
| EXPENDITURES                   |                     |                    |                               |                 |                               |
| SERVICES & SUPPLIES            |                     |                    |                               |                 |                               |
| 4300 Professional Services     |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | -                   | -                  | -                             | 395,313         | 395,313                       |
| CAPITAL OUTLAY                 |                     |                    |                               |                 |                               |
| 5650 Land Improvements         |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | -                   | -                  | -                             | 1,185,937       | 1,185,937                     |
| TOTAL EXPENDITURES             |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | -                   | -                  | -                             | 1,581,250       | 1,581,250                     |
| ENDING BALANCE                 |                     |                    |                               |                 |                               |
| 3020 Other Funds Cap Construct | 1,581,250           | -                  | 1,581,250                     | (1,581,250)     | -                             |

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Aviation, Dept of

| Description | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|-------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
|-------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

|                        |           |   |   |   |           |   |
|------------------------|-----------|---|---|---|-----------|---|
| 3400 Other Funds Ltd   | 200,621   | - | - | - | 200,621   | - |
| 6400 Federal Funds Ltd | (200,621) | - | - | - | (200,621) | - |
| All Funds              | -         | - | - | - | -         | - |

## 3160 Temporary Appointments

|                      |       |       |   |   |   |   |
|----------------------|-------|-------|---|---|---|---|
| 3400 Other Funds Ltd | 2,631 | 2,631 | - | - | - | - |
|----------------------|-------|-------|---|---|---|---|

## 3170 Overtime Payments

|                      |     |     |   |   |   |   |
|----------------------|-----|-----|---|---|---|---|
| 3400 Other Funds Ltd | 943 | 943 | - | - | - | - |
|----------------------|-----|-----|---|---|---|---|

## 3190 All Other Differential

|                      |     |     |   |   |   |   |
|----------------------|-----|-----|---|---|---|---|
| 3400 Other Funds Ltd | 390 | 390 | - | - | - | - |
|----------------------|-----|-----|---|---|---|---|

## SALARIES &amp; WAGES

|                        |           |       |   |   |           |   |
|------------------------|-----------|-------|---|---|-----------|---|
| 3400 Other Funds Ltd   | 204,585   | 3,964 | - | - | 200,621   | - |
| 6400 Federal Funds Ltd | (200,621) | -     | - | - | (200,621) | - |

## TOTAL SALARIES &amp; WAGES

|         |         |   |   |   |   |
|---------|---------|---|---|---|---|
| \$3,964 | \$3,964 | - | - | - | - |
|---------|---------|---|---|---|---|

## OTHER PAYROLL EXPENSES

## 3210 Empl. Rel. Bd. Assessments

|                        |      |   |   |   |      |   |
|------------------------|------|---|---|---|------|---|
| 3400 Other Funds Ltd   | 71   | - | - | - | 71   | - |
| 6400 Federal Funds Ltd | (71) | - | - | - | (71) | - |
| All Funds              | -    | - | - | - | -    | - |

## 3220 Public Employees Retire Cont

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Aviation, Dept of

| Description                                     | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|-------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
| 3400 Other Funds Ltd                            | 49,924                   | 330                                                                                   | -                                                                 | -                                                  | 49,594                                     | -                                                        |
| 6400 Federal Funds Ltd                          | (49,594)                 | -                                                                                     | -                                                                 | -                                                  | (49,594)                                   | -                                                        |
| All Funds                                       | 330                      | 330                                                                                   | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>3230 Social Security Taxes</b>               |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 15,650                   | 302                                                                                   | -                                                                 | -                                                  | 15,348                                     | -                                                        |
| 6400 Federal Funds Ltd                          | (15,348)                 | -                                                                                     | -                                                                 | -                                                  | (15,348)                                   | -                                                        |
| All Funds                                       | 302                      | 302                                                                                   | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>3241 Paid Family Medical Leave Insurance</b> |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 808                      | 5                                                                                     | -                                                                 | -                                                  | 803                                        | -                                                        |
| 6400 Federal Funds Ltd                          | (803)                    | -                                                                                     | -                                                                 | -                                                  | (803)                                      | -                                                        |
| All Funds                                       | 5                        | 5                                                                                     | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>3250 Workers Comp. Assess. (WCD)</b>         |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 34                       | -                                                                                     | -                                                                 | -                                                  | 34                                         | -                                                        |
| 6400 Federal Funds Ltd                          | (34)                     | -                                                                                     | -                                                                 | -                                                  | (34)                                       | -                                                        |
| All Funds                                       | -                        | -                                                                                     | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>3260 Mass Transit Tax</b>                    |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 2,004                    | 2,004                                                                                 | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>3270 Flexible Benefits</b>                   |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 39,744                   | -                                                                                     | -                                                                 | -                                                  | 39,744                                     | -                                                        |
| 6400 Federal Funds Ltd                          | (39,744)                 | -                                                                                     | -                                                                 | -                                                  | (39,744)                                   | -                                                        |
| All Funds                                       | -                        | -                                                                                     | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>OTHER PAYROLL EXPENSES</b>                   |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                            | 108,235                  | 2,641                                                                                 | -                                                                 | -                                                  | 105,594                                    | -                                                        |

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| Description                            | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|----------------------------------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
| 6400 Federal Funds Ltd                 | (105,594)                | -                                                                                     | -                                                                 | -                                                  | (105,594)                                  | -                                                        |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$2,641</b>           | <b>\$2,641</b>                                                                        | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>PERSONAL SERVICES</b>               |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 312,820                  | 6,605                                                                                 | -                                                                 | -                                                  | 306,215                                    | -                                                        |
| 6400 Federal Funds Ltd                 | (306,215)                | -                                                                                     | -                                                                 | -                                                  | (306,215)                                  | -                                                        |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$6,605</b>           | <b>\$6,605</b>                                                                        | -                                                                 | -                                                  | -                                          | -                                                        |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| <b>4100 Instate Travel</b>             |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 7,160                    | -                                                                                     | -                                                                 | 7,160                                              | -                                          | -                                                        |
| 6400 Federal Funds Ltd                 | 797                      | -                                                                                     | -                                                                 | 797                                                | -                                          | -                                                        |
| All Funds                              | 7,957                    | -                                                                                     | -                                                                 | 7,957                                              | -                                          | -                                                        |
| <b>4125 Out of State Travel</b>        |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 2,565                    | -                                                                                     | -                                                                 | 2,565                                              | -                                          | -                                                        |
| <b>4150 Employee Training</b>          |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 1,187                    | -                                                                                     | -                                                                 | 1,187                                              | -                                          | -                                                        |
| <b>4175 Office Expenses</b>            |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 3,966                    | -                                                                                     | -                                                                 | 3,966                                              | -                                          | -                                                        |
| <b>4200 Telecommunications</b>         |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 5,008                    | -                                                                                     | -                                                                 | 5,008                                              | -                                          | -                                                        |
| <b>4225 State Gov. Service Charges</b> |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                   | 11,495                   | -                                                                                     | -                                                                 | 11,495                                             | -                                          | -                                                        |
| <b>4250 Data Processing</b>            |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |

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| Description                                  | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|----------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
| 3400 Other Funds Ltd                         | 64,309                   | -                                                                                     | -                                                                 | 1,190                                              | -                                          | 63,119                                                   |
| <b>4275 Publicity and Publications</b>       |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | (5,564)                  | -                                                                                     | -                                                                 | 293                                                | -                                          | (5,857)                                                  |
| <b>4300 Professional Services</b>            |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 392,138                  | -                                                                                     | -                                                                 | 392,138                                            | -                                          | -                                                        |
| 6400 Federal Funds Ltd                       | 255,030                  | -                                                                                     | -                                                                 | 255,030                                            | -                                          | -                                                        |
| All Funds                                    | 647,168                  | -                                                                                     | -                                                                 | 647,168                                            | -                                          | -                                                        |
| <b>4315 IT Professional Services</b>         |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 67                       | -                                                                                     | -                                                                 | 67                                                 | -                                          | -                                                        |
| <b>4325 Attorney General</b>                 |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 21,167                   | -                                                                                     | -                                                                 | 21,167                                             | -                                          | -                                                        |
| <b>4375 Employee Recruitment and Develop</b> |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 96                       | -                                                                                     | -                                                                 | 96                                                 | -                                          | -                                                        |
| <b>4400 Dues and Subscriptions</b>           |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 950                      | -                                                                                     | -                                                                 | 950                                                | -                                          | -                                                        |
| <b>4425 Facilities Rental and Taxes</b>      |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 4,454                    | -                                                                                     | -                                                                 | 4,454                                              | -                                          | -                                                        |
| <b>4450 Fuels and Utilities</b>              |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 9,747                    | -                                                                                     | -                                                                 | 9,747                                              | -                                          | -                                                        |
| <b>4475 Facilities Maintenance</b>           |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 63,908                   | -                                                                                     | -                                                                 | 10,761                                             | -                                          | 53,147                                                   |
| <b>4575 Agency Program Related S and S</b>   |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                         | 21,792                   | -                                                                                     | -                                                                 | 21,792                                             | -                                          | -                                                        |

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| Description                             | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|-----------------------------------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
| 6400 Federal Funds Ltd                  | 34,240                   | -                                                                                     | -                                                                 | 34,240                                             | -                                          | -                                                        |
| All Funds                               | 56,032                   | -                                                                                     | -                                                                 | 56,032                                             | -                                          | -                                                        |
| <b>4650 Other Services and Supplies</b> |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | 510                      | -                                                                                     | -                                                                 | 510                                                | -                                          | -                                                        |
| <b>4700 Expendable Prop 250 - 5000</b>  |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | (831)                    | -                                                                                     | -                                                                 | 511                                                | -                                          | (1,342)                                                  |
| <b>4715 IT Expendable Property</b>      |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | 1,232                    | -                                                                                     | -                                                                 | 1,232                                              | -                                          | -                                                        |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | 605,356                  | -                                                                                     | -                                                                 | 496,289                                            | -                                          | 109,067                                                  |
| 6400 Federal Funds Ltd                  | 290,067                  | -                                                                                     | -                                                                 | 290,067                                            | -                                          | -                                                        |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$895,423</b>         | -                                                                                     | -                                                                 | <b>\$786,356</b>                                   | -                                          | <b>\$109,067</b>                                         |
| <b>CAPITAL OUTLAY</b>                   |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| <b>5400 Automotive and Aircraft</b>     |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | 7,676                    | -                                                                                     | -                                                                 | 7,676                                              | -                                          | -                                                        |
| <b>5650 Land Improvements</b>           |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | (784,444)                | -                                                                                     | (789,867)                                                         | 5,423                                              | -                                          | -                                                        |
| 6400 Federal Funds Ltd                  | (7,023,241)              | -                                                                                     | (7,108,799)                                                       | 85,558                                             | -                                          | -                                                        |
| All Funds                               | (7,807,685)              | -                                                                                     | (7,898,666)                                                       | 90,981                                             | -                                          | -                                                        |
| <b>5900 Other Capital Outlay</b>        |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | 93,715                   | -                                                                                     | -                                                                 | 93,715                                             | -                                          | -                                                        |
| <b>CAPITAL OUTLAY</b>                   |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                    | (683,053)                | -                                                                                     | (789,867)                                                         | 106,814                                            | -                                          | -                                                        |

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| Description                                 | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<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: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |
|---------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|
| 6400 Federal Funds Ltd                      | (7,023,241)              | -                                                                                     | (7,108,799)                                                       | 85,558                                             | -                                          | -                                                        |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>(\$7,706,294)</b>     | <b>-</b>                                                                              | <b>(\$7,898,666)</b>                                              | <b>\$192,372</b>                                   | <b>-</b>                                   | <b>-</b>                                                 |
| <b>SPECIAL PAYMENTS</b>                     |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| <b>6015 Dist to Cities</b>                  |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 271,037                  | -                                                                                     | -                                                                 | 271,037                                            | -                                          | -                                                        |
| <b>6020 Dist to Counties</b>                |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 71,553                   | -                                                                                     | -                                                                 | 71,553                                             | -                                          | -                                                        |
| <b>6025 Dist to Other Gov Unit</b>          |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 109,919                  | -                                                                                     | -                                                                 | 109,919                                            | -                                          | -                                                        |
| <b>6030 Dist to Non-Gov Units</b>           |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 75,850                   | -                                                                                     | -                                                                 | 75,850                                             | -                                          | -                                                        |
| <b>6085 Other Special Payments</b>          |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 58,040                   | -                                                                                     | -                                                                 | 58,040                                             | -                                          | -                                                        |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | (84,336)                 | -                                                                                     | -                                                                 | 24,731                                             | -                                          | (109,067)                                                |
| <b>SPECIAL PAYMENTS</b>                     |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 502,063                  | -                                                                                     | -                                                                 | 611,130                                            | -                                          | (109,067)                                                |
| <b>TOTAL SPECIAL PAYMENTS</b>               | <b>\$502,063</b>         | <b>-</b>                                                                              | <b>-</b>                                                          | <b>\$611,130</b>                                   | <b>-</b>                                   | <b>(\$109,067)</b>                                       |
| <b>EXPENDITURES</b>                         |                          |                                                                                       |                                                                   |                                                    |                                            |                                                          |
| 3400 Other Funds Ltd                        | 737,186                  | 6,605                                                                                 | (789,867)                                                         | 1,214,233                                          | 306,215                                    | -                                                        |
| 6400 Federal Funds Ltd                      | (7,039,389)              | -                                                                                     | (7,108,799)                                                       | 375,625                                            | (306,215)                                  | -                                                        |
| <b>TOTAL EXPENDITURES</b>                   | <b>(\$6,302,203)</b>     | <b>\$6,605</b>                                                                        | <b>(\$7,898,666)</b>                                              | <b>\$1,589,858</b>                                 | <b>-</b>                                   | <b>-</b>                                                 |

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Detail Revenues &amp; Expenditures - Essential Packages

BDV004B



| Description                 | Total Essential Packages | Pkg: 010<br>Vacancy Factor and Non-ORPICS Personal Services<br><br>Priority: 00 | Pkg: 022<br>Phase-out Pgm & One-time Costs<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical Adjustments<br><br>Priority: 00 |
|-----------------------------|--------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|-------------------------------------------------------|
| ENDING BALANCE              |                          |                                                                                 |                                                                |                                                    |                                            |                                                       |
| 3400 Other Funds Ltd        | (737,186)                | (6,605)                                                                         | 789,867                                                        | (1,214,233)                                        | (306,215)                                  | -                                                     |
| 6400 Federal Funds Ltd      | 7,039,389                | -                                                                               | 7,108,799                                                      | (375,625)                                          | 306,215                                    | -                                                     |
| <b>TOTAL ENDING BALANCE</b> | <b>\$6,302,203</b>       | <b>(\$6,605)</b>                                                                | <b>\$7,898,666</b>                                             | <b>(\$1,589,858)</b>                               | <b>-</b>                                   | <b>-</b>                                              |

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| Description | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |  |
|-------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|
|-------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

|                        |           |   |   |           |   |
|------------------------|-----------|---|---|-----------|---|
| 3400 Other Funds Ltd   | 200,621   | - | - | 200,621   | - |
| 6400 Federal Funds Ltd | (200,621) | - | - | (200,621) | - |
| All Funds              | -         | - | - | -         | - |

**3160 Temporary Appointments**

|                      |       |       |   |   |   |
|----------------------|-------|-------|---|---|---|
| 3400 Other Funds Ltd | 2,631 | 2,631 | - | - | - |
|----------------------|-------|-------|---|---|---|

**3170 Overtime Payments**

|                      |     |     |   |   |   |
|----------------------|-----|-----|---|---|---|
| 3400 Other Funds Ltd | 937 | 937 | - | - | - |
|----------------------|-----|-----|---|---|---|

**3190 All Other Differential**

|                      |     |     |   |   |   |
|----------------------|-----|-----|---|---|---|
| 3400 Other Funds Ltd | 390 | 390 | - | - | - |
|----------------------|-----|-----|---|---|---|

**SALARIES & WAGES**

|                        |           |       |   |           |   |
|------------------------|-----------|-------|---|-----------|---|
| 3400 Other Funds Ltd   | 204,579   | 3,958 | - | 200,621   | - |
| 6400 Federal Funds Ltd | (200,621) | -     | - | (200,621) | - |

**TOTAL SALARIES & WAGES**

|                |                |   |   |   |
|----------------|----------------|---|---|---|
| <b>\$3,958</b> | <b>\$3,958</b> | - | - | - |
|----------------|----------------|---|---|---|

**OTHER PAYROLL EXPENSES****3210 Empl. Rel. Bd. Assessments**

|                        |      |   |   |      |   |
|------------------------|------|---|---|------|---|
| 3400 Other Funds Ltd   | 71   | - | - | 71   | - |
| 6400 Federal Funds Ltd | (71) | - | - | (71) | - |
| All Funds              | -    | - | - | -    | - |

**3220 Public Employees Retire Cont**

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Detail Revenues & Expenditures - Essential Packages  
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| Description                                     | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |  |
|-------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|
| 3400 Other Funds Ltd                            | 49,923                   | 329                                                                                   | -                                                  | 49,594                                     | -                                                        |  |
| 6400 Federal Funds Ltd                          | (49,594)                 | -                                                                                     | -                                                  | (49,594)                                   | -                                                        |  |
| All Funds                                       | 329                      | 329                                                                                   | -                                                  | -                                          | -                                                        |  |
| <b>3230 Social Security Taxes</b>               |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 15,650                   | 302                                                                                   | -                                                  | 15,348                                     | -                                                        |  |
| 6400 Federal Funds Ltd                          | (15,348)                 | -                                                                                     | -                                                  | (15,348)                                   | -                                                        |  |
| All Funds                                       | 302                      | 302                                                                                   | -                                                  | -                                          | -                                                        |  |
| <b>3241 Paid Family Medical Leave Insurance</b> |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 808                      | 5                                                                                     | -                                                  | 803                                        | -                                                        |  |
| 6400 Federal Funds Ltd                          | (803)                    | -                                                                                     | -                                                  | (803)                                      | -                                                        |  |
| All Funds                                       | 5                        | 5                                                                                     | -                                                  | -                                          | -                                                        |  |
| <b>3250 Workers Comp. Assess. (WCD)</b>         |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 34                       | -                                                                                     | -                                                  | 34                                         | -                                                        |  |
| 6400 Federal Funds Ltd                          | (34)                     | -                                                                                     | -                                                  | (34)                                       | -                                                        |  |
| All Funds                                       | -                        | -                                                                                     | -                                                  | -                                          | -                                                        |  |
| <b>3260 Mass Transit Tax</b>                    |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 114                      | 114                                                                                   | -                                                  | -                                          | -                                                        |  |
| <b>3270 Flexible Benefits</b>                   |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 39,744                   | -                                                                                     | -                                                  | 39,744                                     | -                                                        |  |
| 6400 Federal Funds Ltd                          | (39,744)                 | -                                                                                     | -                                                  | (39,744)                                   | -                                                        |  |
| All Funds                                       | -                        | -                                                                                     | -                                                  | -                                          | -                                                        |  |
| <b>OTHER PAYROLL EXPENSES</b>                   |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                            | 106,344                  | 750                                                                                   | -                                                  | 105,594                                    | -                                                        |  |

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Detail Revenues &amp; Expenditures - Essential Packages

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2027-29 Biennium

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Version: V - 01 - Agency Request Budget

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

| Description                            | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |  |
|----------------------------------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|
| 6400 Federal Funds Ltd                 | (105,594)                | -                                                                                     | -                                                  | (105,594)                                  | -                                                        |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$750</b>             | <b>\$750</b>                                                                          | -                                                  | -                                          | -                                                        |  |
| <b>PERSONAL SERVICES</b>               |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 310,923                  | 4,708                                                                                 | -                                                  | 306,215                                    | -                                                        |  |
| 6400 Federal Funds Ltd                 | (306,215)                | -                                                                                     | -                                                  | (306,215)                                  | -                                                        |  |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$4,708</b>           | <b>\$4,708</b>                                                                        | -                                                  | -                                          | -                                                        |  |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                                                                                       |                                                    |                                            |                                                          |  |
| <b>4100 Instate Travel</b>             |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 7,160                    | -                                                                                     | 7,160                                              | -                                          | -                                                        |  |
| 6400 Federal Funds Ltd                 | 797                      | -                                                                                     | 797                                                | -                                          | -                                                        |  |
| All Funds                              | 7,957                    | -                                                                                     | 7,957                                              | -                                          | -                                                        |  |
| <b>4125 Out of State Travel</b>        |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 2,565                    | -                                                                                     | 2,565                                              | -                                          | -                                                        |  |
| <b>4150 Employee Training</b>          |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 1,187                    | -                                                                                     | 1,187                                              | -                                          | -                                                        |  |
| <b>4175 Office Expenses</b>            |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 3,759                    | -                                                                                     | 3,759                                              | -                                          | -                                                        |  |
| <b>4200 Telecommunications</b>         |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 5,008                    | -                                                                                     | 5,008                                              | -                                          | -                                                        |  |
| <b>4225 State Gov. Service Charges</b> |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                   | 11,495                   | -                                                                                     | 11,495                                             | -                                          | -                                                        |  |
| <b>4250 Data Processing</b>            |                          |                                                                                       |                                                    |                                            |                                                          |  |

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| Description                                  | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |  |
|----------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|
| 3400 Other Funds Ltd                         | 64,309                   | -                                                                                     | 1,190                                              | -                                          | 63,119                                                   |  |
| <b>4275 Publicity and Publications</b>       |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | (5,564)                  | -                                                                                     | 293                                                | -                                          | (5,857)                                                  |  |
| <b>4300 Professional Services</b>            |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 60,626                   | -                                                                                     | 60,626                                             | -                                          | -                                                        |  |
| 6400 Federal Funds Ltd                       | 199,328                  | -                                                                                     | 199,328                                            | -                                          | -                                                        |  |
| All Funds                                    | 259,954                  | -                                                                                     | 259,954                                            | -                                          | -                                                        |  |
| <b>4325 Attorney General</b>                 |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 21,167                   | -                                                                                     | 21,167                                             | -                                          | -                                                        |  |
| <b>4375 Employee Recruitment and Develop</b> |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 96                       | -                                                                                     | 96                                                 | -                                          | -                                                        |  |
| <b>4400 Dues and Subscriptions</b>           |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 950                      | -                                                                                     | 950                                                | -                                          | -                                                        |  |
| <b>4425 Facilities Rental and Taxes</b>      |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 4,454                    | -                                                                                     | 4,454                                              | -                                          | -                                                        |  |
| <b>4450 Fuels and Utilities</b>              |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 9,747                    | -                                                                                     | 9,747                                              | -                                          | -                                                        |  |
| <b>4475 Facilities Maintenance</b>           |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 63,908                   | -                                                                                     | 10,761                                             | -                                          | 53,147                                                   |  |
| <b>4575 Agency Program Related S and S</b>   |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                         | 5,924                    | -                                                                                     | 5,924                                              | -                                          | -                                                        |  |
| 6400 Federal Funds Ltd                       | 34,240                   | -                                                                                     | 34,240                                             | -                                          | -                                                        |  |
| All Funds                                    | 40,164                   | -                                                                                     | 40,164                                             | -                                          | -                                                        |  |

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| Description                                 | Total Essential Packages | Pkg: 010<br>Vacancy Factor and<br>Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical<br>Adjustments<br><br>Priority: 00 |  |
|---------------------------------------------|--------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|----------------------------------------------------------|--|
| <b>4650 Other Services and Supplies</b>     |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | 510                      | -                                                                                     | 510                                                | -                                          | -                                                        |  |
| <b>4700 Expendable Prop 250 - 5000</b>      |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | (831)                    | -                                                                                     | 511                                                | -                                          | (1,342)                                                  |  |
| <b>4715 IT Expendable Property</b>          |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | 1,232                    | -                                                                                     | 1,232                                              | -                                          | -                                                        |  |
| <b>SERVICES &amp; SUPPLIES</b>              |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | 257,702                  | -                                                                                     | 148,635                                            | -                                          | 109,067                                                  |  |
| 6400 Federal Funds Ltd                      | 234,365                  | -                                                                                     | 234,365                                            | -                                          | -                                                        |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>        | <b>\$492,067</b>         | -                                                                                     | <b>\$383,000</b>                                   | -                                          | <b>\$109,067</b>                                         |  |
| <b>CAPITAL OUTLAY</b>                       |                          |                                                                                       |                                                    |                                            |                                                          |  |
| <b>5400 Automotive and Aircraft</b>         |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | 7,676                    | -                                                                                     | 7,676                                              | -                                          | -                                                        |  |
| <b>SPECIAL PAYMENTS</b>                     |                          |                                                                                       |                                                    |                                            |                                                          |  |
| <b>6730 Spc Pmt to Transportation, Dept</b> |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | (84,336)                 | -                                                                                     | 24,731                                             | -                                          | (109,067)                                                |  |
| <b>EXPENDITURES</b>                         |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | 491,965                  | 4,708                                                                                 | 181,042                                            | 306,215                                    | -                                                        |  |
| 6400 Federal Funds Ltd                      | (71,850)                 | -                                                                                     | 234,365                                            | (306,215)                                  | -                                                        |  |
| <b>TOTAL EXPENDITURES</b>                   | <b>\$420,115</b>         | <b>\$4,708</b>                                                                        | <b>\$415,407</b>                                   | -                                          | -                                                        |  |
| <b>ENDING BALANCE</b>                       |                          |                                                                                       |                                                    |                                            |                                                          |  |
| 3400 Other Funds Ltd                        | (491,965)                | (4,708)                                                                               | (181,042)                                          | (306,215)                                  | -                                                        |  |

| Description            | Total Essential Packages | Pkg: 010<br>Vacancy Factor and Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 | Pkg: 050<br>Fundshifts<br><br>Priority: 00 | Pkg: 060<br>Technical Adjustments<br><br>Priority: 00 |  |
|------------------------|--------------------------|------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------|-------------------------------------------------------|--|
| 6400 Federal Funds Ltd | 71,850                   | -                                                                                  | (234,365)                                          | 306,215                                    | -                                                     |  |
| TOTAL ENDING BALANCE   | (\$420,115)              | (\$4,708)                                                                          | (\$415,407)                                        | -                                          | -                                                     |  |

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General Aviation Entitlement Program

| Description | Total Essential Packages | Pkg: 022<br>Phase-out Pgm &<br>One-time Costs | Pkg: 031<br>Standard Inflation |  |  |  |
|-------------|--------------------------|-----------------------------------------------|--------------------------------|--|--|--|
|             |                          | Priority: 00                                  | Priority: 00                   |  |  |  |

**EXPENDITURES****SERVICES & SUPPLIES****4300 Professional Services**

|                        |        |   |        |
|------------------------|--------|---|--------|
| 3400 Other Funds Ltd   | 5      | - | 5      |
| 6400 Federal Funds Ltd | 55,702 | - | 55,702 |
| All Funds              | 55,707 | - | 55,707 |

**CAPITAL OUTLAY****5650 Land Improvements**

|                        |             |             |        |
|------------------------|-------------|-------------|--------|
| 3400 Other Funds Ltd   | (784,444)   | (789,867)   | 5,423  |
| 6400 Federal Funds Ltd | (7,023,241) | (7,108,799) | 85,558 |
| All Funds              | (7,807,685) | (7,898,666) | 90,981 |

**SPECIAL PAYMENTS****6025 Dist to Other Gov Unit**

|                      |       |   |       |
|----------------------|-------|---|-------|
| 3400 Other Funds Ltd | 2,630 | - | 2,630 |
|----------------------|-------|---|-------|

**6030 Dist to Non-Gov Units**

|                      |       |   |       |
|----------------------|-------|---|-------|
| 3400 Other Funds Ltd | 2,630 | - | 2,630 |
|----------------------|-------|---|-------|

**SPECIAL PAYMENTS**

|                      |       |   |       |
|----------------------|-------|---|-------|
| 3400 Other Funds Ltd | 5,260 | - | 5,260 |
|----------------------|-------|---|-------|

|                               |                |          |                |
|-------------------------------|----------------|----------|----------------|
| <b>TOTAL SPECIAL PAYMENTS</b> | <b>\$5,260</b> | <b>-</b> | <b>\$5,260</b> |
|-------------------------------|----------------|----------|----------------|

**EXPENDITURES**

|                        |             |             |         |
|------------------------|-------------|-------------|---------|
| 3400 Other Funds Ltd   | (779,179)   | (789,867)   | 10,688  |
| 6400 Federal Funds Ltd | (6,967,539) | (7,108,799) | 141,260 |

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| 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 |  |  |  |
|------------------------|--------------------------|-------------------------------------------------------------------|----------------------------------------------------|--|--|--|
| TOTAL EXPENDITURES     | (\$7,746,718)            | (\$7,898,666)                                                     | \$151,948                                          |  |  |  |
| ENDING BALANCE         |                          |                                                                   |                                                    |  |  |  |
| 3400 Other Funds Ltd   | 779,179                  | 789,867                                                           | (10,688)                                           |  |  |  |
| 6400 Federal Funds Ltd | 6,967,539                | 7,108,799                                                         | (141,260)                                          |  |  |  |
| TOTAL ENDING BALANCE   | \$7,746,718              | \$7,898,666                                                       | (\$151,948)                                        |  |  |  |

| Description                         | Total Essential Packages | Pkg: 010<br>Vacancy Factor and Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------------------------------|--------------------------|------------------------------------------------------------------------------------|----------------------------------------------------|--|--|--|
| EXPENDITURES                        |                          |                                                                                    |                                                    |  |  |  |
| PERSONAL SERVICES                   |                          |                                                                                    |                                                    |  |  |  |
| OTHER PAYROLL EXPENSES              |                          |                                                                                    |                                                    |  |  |  |
| 3260 Mass Transit Tax               |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | 1,774                    | 1,774                                                                              | -                                                  |  |  |  |
| SERVICES & SUPPLIES                 |                          |                                                                                    |                                                    |  |  |  |
| 4300 Professional Services          |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | 178,155                  | -                                                                                  | 178,155                                            |  |  |  |
| 4575 Agency Program Related S and S |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | 14,142                   | -                                                                                  | 14,142                                             |  |  |  |
| SERVICES & SUPPLIES                 |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | 192,297                  | -                                                                                  | 192,297                                            |  |  |  |
| TOTAL SERVICES & SUPPLIES           | \$192,297                | -                                                                                  | \$192,297                                          |  |  |  |
| EXPENDITURES                        |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | 194,071                  | 1,774                                                                              | 192,297                                            |  |  |  |
| TOTAL EXPENDITURES                  | \$194,071                | \$1,774                                                                            | \$192,297                                          |  |  |  |
| ENDING BALANCE                      |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd                | (194,071)                | (1,774)                                                                            | (192,297)                                          |  |  |  |
| TOTAL ENDING BALANCE                | (\$194,071)              | (\$1,774)                                                                          | (\$192,297)                                        |  |  |  |

| Description | Total Essential Packages | Pkg: 010<br>Vacancy Factor and Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-------------|--------------------------|------------------------------------------------------------------------------------|----------------------------------------------------|--|--|--|
|-------------|--------------------------|------------------------------------------------------------------------------------|----------------------------------------------------|--|--|--|

EXPENDITURES

|                                     |       |       |     |  |  |  |
|-------------------------------------|-------|-------|-----|--|--|--|
| PERSONAL SERVICES                   |       |       |     |  |  |  |
| SALARIES & WAGES                    |       |       |     |  |  |  |
| 3170 Overtime Payments              |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 6     | 6     | -   |  |  |  |
| OTHER PAYROLL EXPENSES              |       |       |     |  |  |  |
| 3220 Public Employees Retire Cont   |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 1     | 1     | -   |  |  |  |
| 3260 Mass Transit Tax               |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 116   | 116   | -   |  |  |  |
| OTHER PAYROLL EXPENSES              |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 117   | 117   | -   |  |  |  |
| TOTAL OTHER PAYROLL EXPENSES        | \$117 | \$117 | -   |  |  |  |
| PERSONAL SERVICES                   |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 123   | 123   | -   |  |  |  |
| TOTAL PERSONAL SERVICES             | \$123 | \$123 | -   |  |  |  |
| SERVICES & SUPPLIES                 |       |       |     |  |  |  |
| 4175 Office Expenses                |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 207   | -     | 207 |  |  |  |
| 4315 IT Professional Services       |       |       |     |  |  |  |
| 3400 Other Funds Ltd                | 67    | -     | 67  |  |  |  |
| 4575 Agency Program Related S and S |       |       |     |  |  |  |

| Description                 | Total Essential Packages | Pkg: 010<br>Vacancy Factor and Non-ORPICS<br>Personal Services<br><br>Priority: 00 | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |
|-----------------------------|--------------------------|------------------------------------------------------------------------------------|----------------------------------------------------|--|--|--|
| 3400 Other Funds Ltd        | 1,726                    | -                                                                                  | 1,726                                              |  |  |  |
| SERVICES & SUPPLIES         |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd        | 2,000                    | -                                                                                  | 2,000                                              |  |  |  |
| TOTAL SERVICES & SUPPLIES   | \$2,000                  | -                                                                                  | \$2,000                                            |  |  |  |
| SPECIAL PAYMENTS            |                          |                                                                                    |                                                    |  |  |  |
| 6025 Dist to Other Gov Unit |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd        | 576                      | -                                                                                  | 576                                                |  |  |  |
| EXPENDITURES                |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd        | 2,699                    | 123                                                                                | 2,576                                              |  |  |  |
| TOTAL EXPENDITURES          | \$2,699                  | \$123                                                                              | \$2,576                                            |  |  |  |
| ENDING BALANCE              |                          |                                                                                    |                                                    |  |  |  |
| 3400 Other Funds Ltd        | (2,699)                  | (123)                                                                              | (2,576)                                            |  |  |  |
| TOTAL ENDING BALANCE        | (\$2,699)                | (\$123)                                                                            | (\$2,576)                                          |  |  |  |

| Description                 | Total Essential Packages | <div>Pkg: 031</div> <div>Standard Inflation</div> <div>Priority: 00</div> |  |  |  |  |
|-----------------------------|--------------------------|---------------------------------------------------------------------------|--|--|--|--|
| EXPENDITURES                |                          |                                                                           |  |  |  |  |
| SERVICES & SUPPLIES         |                          |                                                                           |  |  |  |  |
| 4300 Professional Services  |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 153,352                  | 153,352                                                                   |  |  |  |  |
| CAPITAL OUTLAY              |                          |                                                                           |  |  |  |  |
| 5900 Other Capital Outlay   |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 93,715                   | 93,715                                                                    |  |  |  |  |
| SPECIAL PAYMENTS            |                          |                                                                           |  |  |  |  |
| 6015 Dist to Cities         |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 271,037                  | 271,037                                                                   |  |  |  |  |
| 6020 Dist to Counties       |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 71,553                   | 71,553                                                                    |  |  |  |  |
| 6025 Dist to Other Gov Unit |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 106,713                  | 106,713                                                                   |  |  |  |  |
| 6030 Dist to Non-Gov Units  |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 73,220                   | 73,220                                                                    |  |  |  |  |
| 6085 Other Special Payments |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 58,040                   | 58,040                                                                    |  |  |  |  |
| SPECIAL PAYMENTS            |                          |                                                                           |  |  |  |  |
| 3400 Other Funds Ltd        | 580,563                  | 580,563                                                                   |  |  |  |  |
| TOTAL SPECIAL PAYMENTS      | \$580,563                | \$580,563                                                                 |  |  |  |  |

|                      |         |         |  |  |  |  |
|----------------------|---------|---------|--|--|--|--|
| EXPENDITURES         |         |         |  |  |  |  |
| 3400 Other Funds Ltd | 827,630 | 827,630 |  |  |  |  |

| Description          | Total Essential Packages | Pkg: 031<br>Standard Inflation<br><br>Priority: 00 |  |  |  |  |
|----------------------|--------------------------|----------------------------------------------------|--|--|--|--|
| TOTAL EXPENDITURES   | \$827,630                | \$827,630                                          |  |  |  |  |
| ENDING BALANCE       |                          |                                                    |  |  |  |  |
| 3400 Other Funds Ltd | (827,630)                | (827,630)                                          |  |  |  |  |
| TOTAL ENDING BALANCE | (\$827,630)              | (\$827,630)                                        |  |  |  |  |

| Description                   | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |
|-------------------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|--|--|
| REVENUE CATEGORIES            |                       |                                                                          |                                                                                   |                                                    |  |  |
| TRANSFERS IN                  |                       |                                                                          |                                                                                   |                                                    |  |  |
| 1010 Transfer In - Intrafund  |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd          | 221,126               | -                                                                        | -                                                                                 | 221,126                                            |  |  |
| TRANSFERS OUT                 |                       |                                                                          |                                                                                   |                                                    |  |  |
| 2010 Transfer Out - Intrafund |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd          | (221,126)             | -                                                                        | -                                                                                 | (221,126)                                          |  |  |
| AVAILABLE REVENUES            |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd          | -                     | -                                                                        | -                                                                                 | -                                                  |  |  |
| TOTAL AVAILABLE REVENUES      | -                     | -                                                                        | -                                                                                 | -                                                  |  |  |

|                                          |           |   |   |           |  |  |
|------------------------------------------|-----------|---|---|-----------|--|--|
| EXPENDITURES                             |           |   |   |           |  |  |
| PERSONAL SERVICES                        |           |   |   |           |  |  |
| SALARIES & WAGES                         |           |   |   |           |  |  |
| 3110 Class/Unclass Sal. and Per Diem     |           |   |   |           |  |  |
| 3400 Other Funds Ltd                     | (308,280) | - | - | (308,280) |  |  |
| OTHER PAYROLL EXPENSES                   |           |   |   |           |  |  |
| 3210 Empl. Rel. Bd. Assessments          |           |   |   |           |  |  |
| 3400 Other Funds Ltd                     | (158)     | - | - | (158)     |  |  |
| 3220 Public Employees Retire Cont        |           |   |   |           |  |  |
| 3400 Other Funds Ltd                     | (76,207)  | - | - | (76,207)  |  |  |
| 3230 Social Security Taxes               |           |   |   |           |  |  |
| 3400 Other Funds Ltd                     | (23,584)  | - | - | (23,584)  |  |  |
| 3241 Paid Family Medical Leave Insurance |           |   |   |           |  |  |

| Description                             | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |
|-----------------------------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|--|--|
| 3400 Other Funds Ltd                    | (1,233)               | -                                                                        | -                                                                                 | (1,233)                                            |  |  |
| <b>3250 Workers Comp. Assess. (WCD)</b> |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (76)                  | -                                                                        | -                                                                                 | (76)                                               |  |  |
| <b>3260 Mass Transit Tax</b>            |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (1,850)               | -                                                                        | -                                                                                 | (1,850)                                            |  |  |
| <b>3270 Flexible Benefits</b>           |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (88,320)              | -                                                                        | -                                                                                 | (88,320)                                           |  |  |
| <b>OTHER PAYROLL EXPENSES</b>           |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (191,428)             | -                                                                        | -                                                                                 | (191,428)                                          |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     | <b>(\$191,428)</b>    | -                                                                        | -                                                                                 | <b>(\$191,428)</b>                                 |  |  |
| <b>PERSONAL SERVICES</b>                |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (499,708)             | -                                                                        | -                                                                                 | (499,708)                                          |  |  |
| <b>TOTAL PERSONAL SERVICES</b>          | <b>(\$499,708)</b>    | -                                                                        | -                                                                                 | <b>(\$499,708)</b>                                 |  |  |
| <b>SERVICES &amp; SUPPLIES</b>          |                       |                                                                          |                                                                                   |                                                    |  |  |
| <b>4100 Instate Travel</b>              |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (97,136)              | -                                                                        | -                                                                                 | (97,136)                                           |  |  |
| <b>4125 Out of State Travel</b>         |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (32,957)              | -                                                                        | -                                                                                 | (32,957)                                           |  |  |
| <b>4150 Employee Training</b>           |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (15,248)              | -                                                                        | -                                                                                 | (15,248)                                           |  |  |
| <b>4175 Office Expenses</b>             |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                    | (8,047)               | -                                                                        | -                                                                                 | (8,047)                                            |  |  |



| Description                                  | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |
|----------------------------------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|--|--|
| <b>4200 Telecommunications</b>               |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (12,865)              | -                                                                        | -                                                                                 | (12,865)                                           |  |  |
| <b>4250 Data Processing</b>                  |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (8,860)               | -                                                                        | -                                                                                 | (8,860)                                            |  |  |
| <b>4275 Publicity and Publications</b>       |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (44)                  | -                                                                        | -                                                                                 | (44)                                               |  |  |
| <b>4300 Professional Services</b>            |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct               | 395,313               | -                                                                        | 395,313                                                                           | -                                                  |  |  |
| 3400 Other Funds Ltd                         | (555,257)             | 103,209                                                                  | -                                                                                 | (658,466)                                          |  |  |
| 6400 Federal Funds Ltd                       | 92,888                | 92,888                                                                   | -                                                                                 | -                                                  |  |  |
| All Funds                                    | (67,056)              | 196,097                                                                  | 395,313                                                                           | (658,466)                                          |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (206)                 | -                                                                        | -                                                                                 | (206)                                              |  |  |
| <b>4400 Dues and Subscriptions</b>           |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (12,205)              | -                                                                        | -                                                                                 | (12,205)                                           |  |  |
| <b>4450 Fuels and Utilities</b>              |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (31,302)              | -                                                                        | -                                                                                 | (31,302)                                           |  |  |
| <b>4475 Facilities Maintenance</b>           |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (170,115)             | -                                                                        | -                                                                                 | (170,115)                                          |  |  |
| <b>4575 Agency Program Related S and S</b>   |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (30,536)              | -                                                                        | -                                                                                 | (30,536)                                           |  |  |
| <b>4650 Other Services and Supplies</b>      |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                         | (9,681)               | -                                                                        | -                                                                                 | (9,681)                                            |  |  |

| Description                            | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |
|----------------------------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|--|--|
| <b>4700 Expendable Prop 250 - 5000</b> |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                   | (1,917)               | -                                                                        | -                                                                                 | (1,917)                                            |  |  |
| <b>4715 IT Expendable Property</b>     |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                   | (2,638)               | -                                                                        | -                                                                                 | (2,638)                                            |  |  |
| <b>SERVICES &amp; SUPPLIES</b>         |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct         | 395,313               | -                                                                        | 395,313                                                                           | -                                                  |  |  |
| 3400 Other Funds Ltd                   | (989,014)             | 103,209                                                                  | -                                                                                 | (1,092,223)                                        |  |  |
| 6400 Federal Funds Ltd                 | 92,888                | 92,888                                                                   | -                                                                                 | -                                                  |  |  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>(\$500,813)</b>    | <b>\$196,097</b>                                                         | <b>\$395,313</b>                                                                  | <b>(\$1,092,223)</b>                               |  |  |
| <b>CAPITAL OUTLAY</b>                  |                       |                                                                          |                                                                                   |                                                    |  |  |
| <b>5400 Automotive and Aircraft</b>    |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3400 Other Funds Ltd                   | (164,332)             | -                                                                        | -                                                                                 | (164,332)                                          |  |  |
| <b>5650 Land Improvements</b>          |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct         | 1,185,937             | -                                                                        | 1,185,937                                                                         | -                                                  |  |  |
| 3400 Other Funds Ltd                   | 309,628               | 309,628                                                                  | -                                                                                 | -                                                  |  |  |
| 6400 Federal Funds Ltd                 | 3,622,645             | 3,622,645                                                                | -                                                                                 | -                                                  |  |  |
| All Funds                              | 5,118,210             | 3,932,273                                                                | 1,185,937                                                                         | -                                                  |  |  |
| <b>CAPITAL OUTLAY</b>                  |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct         | 1,185,937             | -                                                                        | 1,185,937                                                                         | -                                                  |  |  |
| 3400 Other Funds Ltd                   | 145,296               | 309,628                                                                  | -                                                                                 | (164,332)                                          |  |  |
| 6400 Federal Funds Ltd                 | 3,622,645             | 3,622,645                                                                | -                                                                                 | -                                                  |  |  |
| <b>TOTAL CAPITAL OUTLAY</b>            | <b>\$4,953,878</b>    | <b>\$3,932,273</b>                                                       | <b>\$1,185,937</b>                                                                | <b>(\$164,332)</b>                                 |  |  |

| Description                      | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |
|----------------------------------|-----------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|--|--|
| EXPENDITURES                     |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct   | 1,581,250             | -                                                                        | 1,581,250                                                                         | -                                                  |  |  |
| 3400 Other Funds Ltd             | (1,343,426)           | 412,837                                                                  | -                                                                                 | (1,756,263)                                        |  |  |
| 6400 Federal Funds Ltd           | 3,715,533             | 3,715,533                                                                | -                                                                                 | -                                                  |  |  |
| TOTAL EXPENDITURES               | \$3,953,357           | \$4,128,370                                                              | \$1,581,250                                                                       | (\$1,756,263)                                      |  |  |
| ENDING BALANCE                   |                       |                                                                          |                                                                                   |                                                    |  |  |
| 3020 Other Funds Cap Construct   | (1,581,250)           | -                                                                        | (1,581,250)                                                                       | -                                                  |  |  |
| 3400 Other Funds Ltd             | 1,343,426             | (412,837)                                                                | -                                                                                 | 1,756,263                                          |  |  |
| 6400 Federal Funds Ltd           | (3,715,533)           | (3,715,533)                                                              | -                                                                                 | -                                                  |  |  |
| TOTAL ENDING BALANCE             | (\$3,953,357)         | (\$4,128,370)                                                            | (\$1,581,250)                                                                     | \$1,756,263                                        |  |  |
| AUTHORIZED POSITIONS             |                       |                                                                          |                                                                                   |                                                    |  |  |
| 8150 Class/Unclass Positions     | (2)                   | -                                                                        | -                                                                                 | (2)                                                |  |  |
| AUTHORIZED FTE                   |                       |                                                                          |                                                                                   |                                                    |  |  |
| 8250 Class/Unclass FTE Positions | (2.00)                | -                                                                        | -                                                                                 | (2.00)                                             |  |  |

| Description | Total Policy Packages | Pkg: 070<br>Revenue Shortfalls |  |  |  |  |
|-------------|-----------------------|--------------------------------|--|--|--|--|
|             |                       | Priority: 00                   |  |  |  |  |

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd

221,126 221,126

AVAILABLE REVENUES

3400 Other Funds Ltd

221,126 221,126

TOTAL AVAILABLE REVENUES \$221,126 \$221,126

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (175,680) (175,680)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (79) (79)

3220 Public Employees Retire Cont

3400 Other Funds Ltd (43,428) (43,428)

3230 Social Security Taxes

3400 Other Funds Ltd (13,440) (13,440)

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd (703) (703)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (38) (38)

| Description                         | Total Policy Packages | Pkg: 070<br>Revenue Shortfalls |  |  |  |  |
|-------------------------------------|-----------------------|--------------------------------|--|--|--|--|
|                                     |                       | Priority: 00                   |  |  |  |  |
| <b>3260 Mass Transit Tax</b>        |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (1,054)               | (1,054)                        |  |  |  |  |
| <b>3270 Flexible Benefits</b>       |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (44,160)              | (44,160)                       |  |  |  |  |
| <b>OTHER PAYROLL EXPENSES</b>       |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (102,902)             | (102,902)                      |  |  |  |  |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$102,902)</b>    | <b>(\$102,902)</b>             |  |  |  |  |
| <b>PERSONAL SERVICES</b>            |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (278,582)             | (278,582)                      |  |  |  |  |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$278,582)</b>    | <b>(\$278,582)</b>             |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>      |                       |                                |  |  |  |  |
| <b>4100 Instate Travel</b>          |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (97,136)              | (97,136)                       |  |  |  |  |
| <b>4125 Out of State Travel</b>     |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (32,957)              | (32,957)                       |  |  |  |  |
| <b>4150 Employee Training</b>       |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (15,248)              | (15,248)                       |  |  |  |  |
| <b>4175 Office Expenses</b>         |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (8,047)               | (8,047)                        |  |  |  |  |
| <b>4200 Telecommunications</b>      |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                | (12,865)              | (12,865)                       |  |  |  |  |
| <b>4250 Data Processing</b>         |                       |                                |  |  |  |  |

BDV004B  
2027-29 Biennium  
Operations

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 10900-001-00-00-00000

| Description                                  | Total Policy Packages | Pkg: 070<br>Revenue Shortfalls |  |  |  |  |
|----------------------------------------------|-----------------------|--------------------------------|--|--|--|--|
|                                              |                       | Priority: 00                   |  |  |  |  |
| 3400 Other Funds Ltd                         | (8,860)               | (8,860)                        |  |  |  |  |
| <b>4275 Publicity and Publications</b>       |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (44)                  | (44)                           |  |  |  |  |
| <b>4300 Professional Services</b>            |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (658,466)             | (658,466)                      |  |  |  |  |
| <b>4375 Employee Recruitment and Develop</b> |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (206)                 | (206)                          |  |  |  |  |
| <b>4400 Dues and Subscriptions</b>           |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (12,205)              | (12,205)                       |  |  |  |  |
| <b>4450 Fuels and Utilities</b>              |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (31,302)              | (31,302)                       |  |  |  |  |
| <b>4475 Facilities Maintenance</b>           |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (170,115)             | (170,115)                      |  |  |  |  |
| <b>4575 Agency Program Related S and S</b>   |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (30,536)              | (30,536)                       |  |  |  |  |
| <b>4650 Other Services and Supplies</b>      |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (9,681)               | (9,681)                        |  |  |  |  |
| <b>4700 Expendable Prop 250 - 5000</b>       |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (1,917)               | (1,917)                        |  |  |  |  |
| <b>4715 IT Expendable Property</b>           |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (2,638)               | (2,638)                        |  |  |  |  |
| <b>SERVICES &amp; SUPPLIES</b>               |                       |                                |  |  |  |  |
| 3400 Other Funds Ltd                         | (1,092,223)           | (1,092,223)                    |  |  |  |  |

| Description                      | Total Policy Packages | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |  |  |
|----------------------------------|-----------------------|----------------------------------------------------|--|--|--|--|
| TOTAL SERVICES & SUPPLIES        | (\$1,092,223)         | (\$1,092,223)                                      |  |  |  |  |
| CAPITAL OUTLAY                   |                       |                                                    |  |  |  |  |
| 5400 Automotive and Aircraft     |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | (164,332)             | (164,332)                                          |  |  |  |  |
| EXPENDITURES                     |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | (1,535,137)           | (1,535,137)                                        |  |  |  |  |
| TOTAL EXPENDITURES               | (\$1,535,137)         | (\$1,535,137)                                      |  |  |  |  |
| ENDING BALANCE                   |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | 1,756,263             | 1,756,263                                          |  |  |  |  |
| TOTAL ENDING BALANCE             | \$1,756,263           | \$1,756,263                                        |  |  |  |  |
| AUTHORIZED POSITIONS             |                       |                                                    |  |  |  |  |
| 8150 Class/Unclass Positions     | (1)                   | (1)                                                |  |  |  |  |
| AUTHORIZED FTE                   |                       |                                                    |  |  |  |  |
| 8250 Class/Unclass FTE Positions | (1.00)                | (1.00)                                             |  |  |  |  |

| Description                | Total Policy Packages | Pkg: 100<br>General Aviation<br>Entitlement Projects<br><br>Priority: 00 |  |  |  |  |
|----------------------------|-----------------------|--------------------------------------------------------------------------|--|--|--|--|
| EXPENDITURES               |                       |                                                                          |  |  |  |  |
| SERVICES & SUPPLIES        |                       |                                                                          |  |  |  |  |
| 4300 Professional Services |                       |                                                                          |  |  |  |  |
| 3400 Other Funds Ltd       | 103,209               | 103,209                                                                  |  |  |  |  |
| 6400 Federal Funds Ltd     | 92,888                | 92,888                                                                   |  |  |  |  |
| All Funds                  | 196,097               | 196,097                                                                  |  |  |  |  |
| CAPITAL OUTLAY             |                       |                                                                          |  |  |  |  |
| 5650 Land Improvements     |                       |                                                                          |  |  |  |  |
| 3400 Other Funds Ltd       | 309,628               | 309,628                                                                  |  |  |  |  |
| 6400 Federal Funds Ltd     | 3,622,645             | 3,622,645                                                                |  |  |  |  |
| All Funds                  | 3,932,273             | 3,932,273                                                                |  |  |  |  |
| EXPENDITURES               |                       |                                                                          |  |  |  |  |
| 3400 Other Funds Ltd       | 412,837               | 412,837                                                                  |  |  |  |  |
| 6400 Federal Funds Ltd     | 3,715,533             | 3,715,533                                                                |  |  |  |  |
| TOTAL EXPENDITURES         | \$4,128,370           | \$4,128,370                                                              |  |  |  |  |
| ENDING BALANCE             |                       |                                                                          |  |  |  |  |
| 3400 Other Funds Ltd       | (412,837)             | (412,837)                                                                |  |  |  |  |
| 6400 Federal Funds Ltd     | (3,715,533)           | (3,715,533)                                                              |  |  |  |  |
| TOTAL ENDING BALANCE       | (\$4,128,370)         | (\$4,128,370)                                                            |  |  |  |  |



| Description | Total Policy Packages | <div> <div>Pkg: 070</div> <div>Revenue Shortfalls</div> </div> |  |  |  |  |
|-------------|-----------------------|----------------------------------------------------------------|--|--|--|--|
|             |                       | <div> <div>Priority: 00</div> </div>                           |  |  |  |  |

TRANSFERS OUT

|                               |           |           |
|-------------------------------|-----------|-----------|
| 2010 Transfer Out - Intrafund |           |           |
| 3400 Other Funds Ltd          | (221,126) | (221,126) |

AVAILABLE REVENUES

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 3400 Other Funds Ltd            | (221,126)          | (221,126)          |
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$221,126)</b> | <b>(\$221,126)</b> |

EXPENDITURES

|                                          |           |           |
|------------------------------------------|-----------|-----------|
| PERSONAL SERVICES                        |           |           |
| SALARIES & WAGES                         |           |           |
| 3110 Class/Unclass Sal. and Per Diem     |           |           |
| 3400 Other Funds Ltd                     | (132,600) | (132,600) |
| OTHER PAYROLL EXPENSES                   |           |           |
| 3210 Empl. Rel. Bd. Assessments          |           |           |
| 3400 Other Funds Ltd                     | (79)      | (79)      |
| 3220 Public Employees Retire Cont        |           |           |
| 3400 Other Funds Ltd                     | (32,779)  | (32,779)  |
| 3230 Social Security Taxes               |           |           |
| 3400 Other Funds Ltd                     | (10,144)  | (10,144)  |
| 3241 Paid Family Medical Leave Insurance |           |           |
| 3400 Other Funds Ltd                     | (530)     | (530)     |
| 3250 Workers Comp. Assess. (WCD)         |           |           |
| 3400 Other Funds Ltd                     | (38)      | (38)      |
| 3260 Mass Transit Tax                    |           |           |

| Description                      | Total Policy Packages | Pkg: 070<br>Revenue Shortfalls<br><br>Priority: 00 |  |  |  |  |
|----------------------------------|-----------------------|----------------------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd             | (796)                 | (796)                                              |  |  |  |  |
| 3270 Flexible Benefits           |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | (44,160)              | (44,160)                                           |  |  |  |  |
| OTHER PAYROLL EXPENSES           |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | (88,526)              | (88,526)                                           |  |  |  |  |
| TOTAL OTHER PAYROLL EXPENSES     | (\$88,526)            | (\$88,526)                                         |  |  |  |  |
| PERSONAL SERVICES                |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | (221,126)             | (221,126)                                          |  |  |  |  |
| TOTAL PERSONAL SERVICES          | (\$221,126)           | (\$221,126)                                        |  |  |  |  |
| ENDING BALANCE                   |                       |                                                    |  |  |  |  |
| 3400 Other Funds Ltd             | -                     | -                                                  |  |  |  |  |
| TOTAL ENDING BALANCE             | -                     | -                                                  |  |  |  |  |
| AUTHORIZED POSITIONS             |                       |                                                    |  |  |  |  |
| 8150 Class/Unclass Positions     | (1)                   | (1)                                                |  |  |  |  |
| AUTHORIZED FTE                   |                       |                                                    |  |  |  |  |
| 8250 Class/Unclass FTE Positions | (1.00)                | (1.00)                                             |  |  |  |  |

| Description                    | Total Policy Packages | Pkg: 103<br>Pacific City State<br>Airport Rehab CC<br>Project<br><br>Priority: 00 |  |  |  |  |
|--------------------------------|-----------------------|-----------------------------------------------------------------------------------|--|--|--|--|
| EXPENDITURES                   |                       |                                                                                   |  |  |  |  |
| SERVICES & SUPPLIES            |                       |                                                                                   |  |  |  |  |
| 4300 Professional Services     |                       |                                                                                   |  |  |  |  |
| 3020 Other Funds Cap Construct | 395,313               | 395,313                                                                           |  |  |  |  |
| CAPITAL OUTLAY                 |                       |                                                                                   |  |  |  |  |
| 5650 Land Improvements         |                       |                                                                                   |  |  |  |  |
| 3020 Other Funds Cap Construct | 1,185,937             | 1,185,937                                                                         |  |  |  |  |
| EXPENDITURES                   |                       |                                                                                   |  |  |  |  |
| 3020 Other Funds Cap Construct | 1,581,250             | 1,581,250                                                                         |  |  |  |  |
| TOTAL EXPENDITURES             | \$1,581,250           | \$1,581,250                                                                       |  |  |  |  |
| ENDING BALANCE                 |                       |                                                                                   |  |  |  |  |
| 3020 Other Funds Cap Construct | (1,581,250)           | (1,581,250)                                                                       |  |  |  |  |
| TOTAL ENDING BALANCE           | (\$1,581,250)         | (\$1,581,250)                                                                     |  |  |  |  |

PIC100 - Position Budget Report

Aviation, Dept of

2027-29 Biennium  
Budget Preparation

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

| Position Number         | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE   | Mos | Step | Rate      | SAL/ OPE | Salary/OPE |    |    |           |    |           |
|-------------------------|----------------|---------------------|---------|----------|---------|-------|-----|------|-----------|----------|------------|----|----|-----------|----|-----------|
|                         |                |                     |         |          |         |       |     |      |           |          | GF         | LF | OF | FF        | AF |           |
| Total Salary            |                |                     |         |          |         |       |     |      |           |          |            | -  | -  | 3,255,384 | -  | 3,255,384 |
| Total OPE               |                |                     |         |          |         |       |     |      |           |          |            | -  | -  | 1,638,878 | -  | 1,638,878 |
| Total Personal Services |                |                     |         |          | 13      | 13.00 | -   | -    | 4,894,262 | -        | 4,894,262  |    |    |           |    |           |

**PIC100 - Position Budget Report**

**Statewide Services**

**2027-29 Biennium  
Budget Preparation**

**Cross Reference Number: 10900-001-01-00-00000  
Agency Request Budget**

| Position Number         | Classification | Classification Name         | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |           |    |           |
|-------------------------|----------------|-----------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|-----------|----|-----------|
|                         |                |                             |         |          |         |      |     |      |       |          | GF         | LF | OF        | FF | AF        |
| 1071010                 | MMS X7075 AP   | BUDGET AND FISCAL MANAGER 1 | 31X     | PF       | 1       | 1.00 | 24  | 11   | 12332 | SAL      | -          | -  | 295,968   | -  | 295,968   |
|                         |                |                             |         |          |         |      |     |      |       | OPE      | -          | -  | 141,266   | -  | 141,266   |
| 2123002                 | OAO C0108 AP   | ADMINISTRATIVE SPECIALIST 2 | 20      | PF       | 1       | 1.00 | 24  | 7    | 5776  | SAL      | -          | -  | 138,624   | -  | 138,624   |
|                         |                |                             |         |          |         |      |     |      |       | OPE      | -          | -  | 89,704    | -  | 89,704    |
| 3152001                 | OAO C0212 AP   | ACCOUNTING TECHNICIAN       | 19      | PF       | 1       | 1.00 | 24  | 11   | 6661  | SAL      | -          | -  | 159,864   | -  | 159,864   |
|                         |                |                             |         |          |         |      |     |      |       | OPE      | -          | -  | 96,664    | -  | 96,664    |
| 8020808                 | MEAH Z7587 HF  | AGENCY HEAD 7               | 37X     | PF       | 1       | 1.00 | 24  | 11   | 17593 | SAL      | -          | -  | 422,232   | -  | 422,232   |
|                         |                |                             |         |          |         |      |     |      |       | OPE      | -          | -  | 179,129   | -  | 179,129   |
| Total Salary            |                |                             |         |          |         |      |     |      |       |          | -          | -  | 1,016,688 | -  | 1,016,688 |
| Total OPE               |                |                             |         |          |         |      |     |      |       |          | -          | -  | 506,763   | -  | 506,763   |
| Total Personal Services |                |                             |         |          | 4       | 4.00 |     |      |       |          | -          | -  | 1,523,451 | -  | 1,523,451 |

**PIC100 - Position Budget Report**

**Airport Services**

**2027-29 Biennium**

**Cross Reference Number: 10900-001-02-00-00000**

**Budget Preparation**

**Agency Request Budget**

| Position Number         | Classification | Classification Name                   | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |           |    |           |
|-------------------------|----------------|---------------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|-----------|----|-----------|
|                         |                |                                       |         |          |         |      |     |      |       |          | GF         | LF | OF        | FF | AF        |
| 0801003                 | OAO C0861 AP   | PROGRAM ANALYST 2                     | 27      | PF       | 1       | 1.00 | 24  | 11   | 9733  | SAL      | -          | -  | 233,592   | -  | 233,592   |
|                         |                |                                       |         |          |         |      |     |      |       | OPE      | -          | -  | 120,825   | -  | 120,825   |
| 2123003                 | OAO C0861 AP   | PROGRAM ANALYST 2                     | 27      | PF       | 1       | 1.00 | 24  | 11   | 9733  | SAL      | -          | -  | 233,592   | -  | 233,592   |
|                         |                |                                       |         |          |         |      |     |      |       | OPE      | -          | -  | 120,825   | -  | 120,825   |
| 3011001                 | MMS X7155 AP   | CONSTRUCTION AND FACILITY MAINTENANCE | 31X     | PF       | 1       | 1.00 | 24  | 11   | 12332 | SAL      | -          | -  | 295,968   | -  | 295,968   |
|                         |                |                                       |         |          |         |      |     |      |       | OPE      | -          | -  | 141,266   | -  | 141,266   |
| Total Salary            |                |                                       |         |          |         |      |     |      |       |          | -          | -  | 763,152   | -  | 763,152   |
| Total OPE               |                |                                       |         |          |         |      |     |      |       |          | -          | -  | 382,916   | -  | 382,916   |
| Total Personal Services |                |                                       |         |          | 3       | 3.00 |     |      |       |          | -          | -  | 1,146,068 | -  | 1,146,068 |

**PIC100 - Position Budget Report**

**Airport Maintenance**

**2027-29 Biennium**

**Cross Reference Number: 10900-001-04-00-00000**

**Budget Preparation**

**Agency Request Budget**

| Position Number                | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |                |    |                |
|--------------------------------|----------------|----------------------------------|---------|----------|----------|-------------|-----|------|------|---------|------------|----|----------------|----|----------------|
|                                |                |                                  |         |          |          |             |     |      |      |         | GF         | LF | OF             | FF | AF             |
| 2123001                        | OA0 C4014 AP   | FACILITY OPERATIONS SPECIALIST 1 | 24      | PF       | 1        | 1.00        | 24  | 11   | 8459 | SAL     | -          | -  | 203,016        | -  | 203,016        |
|                                |                |                                  |         |          |          |             |     |      |      | OPE     | -          | -  | 110,806        | -  | 110,806        |
| 4510001                        | OA0 C4014 AP   | FACILITY OPERATIONS SPECIALIST 1 | 24      | PF       | 1        | 1.00        | 24  | 11   | 8459 | SAL     | -          | -  | 203,016        | -  | 203,016        |
|                                |                |                                  |         |          |          |             |     |      |      | OPE     | -          | -  | 110,806        | -  | 110,806        |
| <b>Total Salary</b>            |                |                                  |         |          |          |             |     |      |      |         | -          | -  | 406,032        | -  | 406,032        |
| <b>Total OPE</b>               |                |                                  |         |          |          |             |     |      |      |         | -          | -  | 221,612        | -  | 221,612        |
| <b>Total Personal Services</b> |                |                                  |         |          | <b>2</b> | <b>2.00</b> |     |      |      |         | -          | -  | <b>627,644</b> | -  | <b>627,644</b> |

# **PIC100 - Position Budget Report**

**Planning**

**2027-29 Biennium**

**Cross Reference Number: 10900-001-05-00-00000**

**Budget Preparation**

**Agency Request Budget**

| Position Number                | Classification | Classification Name                 | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate  | SAL/OPE | Salary/OPE |    |                |    |                |
|--------------------------------|----------------|-------------------------------------|---------|----------|----------|-------------|-----|------|-------|---------|------------|----|----------------|----|----------------|
|                                |                |                                     |         |          |          |             |     |      |       |         | GF         | LF | OF             | FF | AF             |
| 1113110                        | OA0 C1097 AP   | PLANNER 2                           | 27      | PF       | 1        | 1.00        | 24  | 10   | 9288  | SAL     | -          | -  | 222,912        | -  | 222,912        |
|                                |                |                                     |         |          |          |             |     |      |       | OPE     | -          | -  | 117,326        | -  | 117,326        |
| 1517001                        | OA0 C0437 AP   | PROCUREMENT & CONTRACT SPECIAL      | 27      | PF       | 1        | 1.00        | 24  | 11   | 9733  | SAL     | -          | -  | 233,592        | -  | 233,592        |
|                                |                |                                     |         |          |          |             |     |      |       | OPE     | -          | -  | 120,825        | -  | 120,825        |
| 9252003                        | MMS X7623 AP   | POLICY PLANNING AND DEVELOPMENT 35X | 35X     | PF       | 1        | 0.50        | 12  | 10   | 14276 | SAL     | -          | -  | 171,312        | -  | 171,312        |
|                                |                |                                     |         |          |          |             |     |      |       | OPE     | -          | -  | 78,277         | -  | 78,277         |
| <b>Total Salary</b>            |                |                                     |         |          |          |             |     |      |       |         | -          | -  | 627,816        | -  | 627,816        |
| <b>Total OPE</b>               |                |                                     |         |          |          |             |     |      |       |         | -          | -  | 316,428        | -  | 316,428        |
| <b>Total Personal Services</b> |                |                                     |         |          | <b>3</b> | <b>2.50</b> |     |      |       |         | -          | -  | <b>944,244</b> | -  | <b>944,244</b> |



**PIC100 - Position Budget Report****Pavement Maintenance****2027-29 Biennium****Cross Reference Number: 10900-004-01-00-00000****Budget Preparation****Agency Request Budget**

| Position Number         | Classification | Classification Name                 | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |         |         |         |         |
|-------------------------|----------------|-------------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|---------|---------|---------|---------|
|                         |                |                                     |         |          |         |      |     |      |       |          | GF         | LF | OF      | FF      | AF      |         |
| 1517002                 | OAO C0872 AP   | OPERATIONS & POLICY ANALYST 3       | 30      | PF       | 1       | 1.00 | 24  | 11   | 11266 | SAL      | -          | -  | 270,384 | -       | 270,384 |         |
|                         |                |                                     |         |          |         |      |     |      |       | OPE      | -          | -  | 132,882 | -       | 132,882 |         |
| 9252003                 | MMS X7623 AP   | POLICY PLANNING AND DEVELOPMENT 35X | 35X     | PF       | 0       | 0.50 | 12  | 10   | 14276 | SAL      | -          | -  | 171,312 | -       | 171,312 |         |
|                         |                |                                     |         |          |         |      |     |      |       | OPE      | -          | -  | 78,277  | -       | 78,277  |         |
| Total Salary            |                |                                     |         |          |         |      |     |      |       |          | -          | -  | 441,696 | -       | 441,696 |         |
| Total OPE               |                |                                     |         |          |         |      |     |      |       |          | -          | -  | 211,159 | -       | 211,159 |         |
| Total Personal Services |                |                                     |         |          | 1       | 1.50 |     |      |       |          |            | -  | -       | 652,855 | -       | 652,855 |



# **DIVERSITY EQUITY INCLUSION Plan**

**Updated June 2026**



(503) 378-4880



[www.oregon.gov/aviation](http://www.oregon.gov/aviation)



[mail.aviation@odav.oregon.gov](mailto:mail.aviation@odav.oregon.gov)

## AGENCY OVERVIEW/MISSION AND OBJECTIVES

### AGENCY OVERVIEW

Founded in 1921 as the nation's first state government aviation agency, the Oregon Department of Aviation (ODAV) is charged with promoting, developing, and maintaining a safe, efficient, and resilient statewide aviation system. The Department serves communities across Oregon by supporting aviation infrastructure, enhancing public safety, facilitating economic development, and preparing the state for future advances in aviation technology.

ODAV operates and maintains 28 state-owned airports while overseeing Oregon's broader aviation system. The Department licenses public-use airports, registers aircraft based in Oregon, administers state and federal aviation grants, conducts airspace safety evaluations, and supports the integration of emerging aviation technologies, including Uncrewed Aircraft Systems (UAS) and Advanced Air Mobility (AAM). Despite these broad statewide responsibilities, the agency accomplishes its mission with a lean operating budget and a staff of only 15 full-time employees (reduced to 13 in the 27-29 ARB).

### MISSION AND OBJECTIVES

**Mission:** The Oregon Department of Aviation enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.

**Vision:** ODAV's vision is to be a leader in connecting and protecting communities through a resilient, sustainable and technologically advanced aviation system that prepares Oregon for the future.

**Objectives:** ODAV's strategic plan has identified 5 specific goals:

- **Goal 1:** By December 2026, ODAV will identify, advocate and pursue long-term stable funding mechanisms that will increase annual funding by at least 100%.
- **Goal 2:** By December 2028, ODAV will complete and digitize biennial statewide infrastructure and resiliency assessments and airport data for all Oregon public-use airports and prioritize state grant funding to projects that improve safety, resiliency, sustainability and innovation.
- **Goal 3:** By December 2030, ODAV will make updates to airport guidance, policies, rules, standards, agreements and Oregon Aviation Plan ensuring compliance with FAA guidelines and prioritizing.
- **Goal 4:** By December 2027, ODAV will develop a comprehensive communication plan including a social media strategy and outreach—with a goal of achieving a 50% increase recognition and engagement, as measured through survey and analytics data.
- **Goal 5:** By December 2027, ODAV will develop and launch a statewide Uncrewed Aircraft System (UAS) and Advanced Air Mobility (AAM) framework and program —

supporting economic, research and educational opportunities with at least three public or private sector entities.

## **DEI LEADERSHIP TEAM REPRESENTATIVES & CONTACTS**

All ODAV managers and the Director serve as members of the DEI Leadership Team because agency leadership is committed to creating an inclusive workplace.

### **Leadership Accountability**

Managers are responsible for fostering a respectful, inclusive, and professional workplace. Leadership is expected to demonstrate behaviors that promote collaboration, open communication, equitable employment practices, and accountability. Progress toward these expectations is considered during performance evaluations consistent with state affirmative action requirements.

#### **Agency Director**

Kenji Sugahara

*Oregon Department of Aviation*

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

Tel.: 503-378-2340

#### **Business & Finance Manager**

Kristen Forest

*Oregon Department of Aviation*

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#### **Tasks for DEI Leadership Team**

- Lead in development of Agency DEI Plan
- Operationalize DEI initiatives
- Promote DEI Initiatives within the agency

- Set goals and timelines for plans and initiatives
- Periodically review DEI plan, track progress, measure performance and make changes as needed
- Report to the Governor and the Office of Cultural Change

## GOAL OF THE DEI PLAN

Create an environment of diversity, equity and inclusion backed by agency leadership and supported by agency policies that align with the State’s DEI Action Plan.

## ENGAGEMENT APPROACH

### Intentional Community Engagement & Education & Collaboration

The Department of Aviation has been enthusiastic in conducting intentional community engagement. With 97 public-use airports throughout the state, ODAV has been intentional in visiting these airports and visiting with diverse communities across Oregon. Staff has been focusing on aligning aviation education programs throughout the state to create educational opportunities for all. Aviation has historically been overwhelmingly viewed as being a pastime of an exclusive club. With new forms of technology, aviation has become more accessible to all. The agency has been working to revamp its website and communications to emphasize accessibility of aviation to all.

ODAV’s engagement approach consists of agency collaboration, community engagement and education outreach. The goal of this engagement is to receive feedback and involve those who are most impacted by the agency’s decisions, so they can help influence those decisions.

## COMMUNITY ENGAGEMENT

The Department recognizes that every region of Oregon has unique aviation needs. Agency leadership and the Oregon Aviation Board intentionally travel throughout the state to engage directly with airport sponsors, local governments, aviation organizations, businesses, emergency response partners, and community members. These visits provide valuable perspectives that help inform agency priorities, policy development, infrastructure investments, and strategic planning.

- ODAV engages with communities affected by ODAV decisions including:
  - Oregon Pilots Association
  - OAMA- Oregon Airport Managers Association
  - Women & Drones
  - Interested community members who have signed up for ODAV emails
  - ODAV customers including pilots, aircraft owners, and aviation business owners
  - Community groups near airports
  - Community members that may be affected by ODAV policies



- Minority-owned, women-owned, service-disabled veteran-owned, and emerging small business (MWESB) firms that may benefit from contracting opportunities with ODAV

## **Current and Future Plans for Community Engagement**

### **Director Community Engagement**

Since 2023, Kenji Sugahara, the Agency Director has visited 62 airports throughout the state and met with community members as well as senators and representatives. The goals of these meetings were to understand the needs of each unique community and ensure that these needs are considered when making decisions at the agency.

ODAV plans to continue these visits on an annual basis if the budget allows. This will allow the director the opportunity to circle back with community members to explain how their feedback is being integrated into future plans.



Photo taken by Drone operated by Director Sugahara at Cascade Locks State Airport during Airport visits.

### **Airport Master Plans**

ODAV conducts master plans for each federally funded airport every 10 to 20 years. During the master plan process ODAV and the consultant form a study team to create a public involvement program. The public involvement program encourages information sharing and collaboration among the airport sponsor, the users, tenants, public officials, residents, and the general public.

These groups make up the members who have interest in the outcome of the study. This process allows members an early opportunity to comment before major decisions are made and provides adequate notice of opportunities for their involvement.

The study team may use a variety of forums, such as committees, public information meetings, small group meetings, and public awareness campaigns in a public involvement program. Regular meetings are conducted involving interested parties and community members to receive their feedback on the proposed master plans for the airports.

### **Current and Upcoming Master Plans**

- 2024-26 Master Plan at Aurora State Airport.
- 2025 Master Plan at Condon State Airport
- 2027 Master Plan at Siletz Bay State Airport
- 2027 Master Plan at McDermitt State Airport



Siletz Bay State Airport, pictured, will be going through the master plan process in 2027.

## **Aviation Board Meetings**



The State Aviation Board is made up of seven members appointed by the governor. Each member provides policy guidance and oversight to the Department of Aviation and represent aviation and community interests from the public and private sectors statewide.

Every month aviation board meetings are held in different locations throughout the state. These meetings are open to the public and public comment is encouraged. There is a virtual option for every meeting to increase accessibility for all. Board meetings serve as an opportunity for the agency staff and the board to receive input from community members and those affected by agency and board decisions.



Oregon Aviation Board Members on a Tour of the Independence Air Park at Independence State Airport.

### **Rule Advisory Committee Meetings**

When ODAV is conducting a rule change that will affect the community the agency puts together a rule advisory committee. This gives affected stakeholders an opportunity to review the changes and make comments prior to the permanent adoption of the rule. An example of this is a Rule Advisory Committee Meeting was established to review the rule changes for the Aviation System Action Program which provides grants to airports throughout the state.

### **Oregon Department of Aviation Website Improvements**



In 2025 the agency underwent a website improvement and redesign process. The goal of the improvements and redesign is to make the website easier to navigate for members of the community that wish to engage with the agency. The result of the updates was increased website accessibility, ADA compliance, and plain language communications.

### **Social Media Revitalization**

ODAV has taken initiative to prioritize marketing and outreach done by the agency. In 2023 ODAV did not have a position that included marketing duties. The agency revised a position in 2024 to include marketing, outreach, and social media. ODAV has revitalized inactive social media accounts including Facebook, Instagram, X, and LinkedIn with the goal of reaching and engaging with the community.

### **Attending Air Shows**

ODAV staff attend air shows when possible. Air shows are a great opportunity for ODAV staff to engage with the community.



Fly in at Joseph State Airport

## EDUCATION OUTREACH

- ODAV has and plans to continue to conduct outreach to understand the education needs of the aviation community.
- This research will help to define the Aviation Education Outreach Plan.
- The goal of this plan will be to help introduce students of diverse backgrounds to job opportunities and get them excited about aviation.
- To inform the needs of this plan ODAV will engage with the following education agencies and community groups including:
  - CTEC- Career Technical Education Center in Salem
  - Oregon Department of Education
  - Higher Education Coordinating Commission
  - Office of Community Colleges and Workforce Development
  - Local universities and schools
  - Airway Science for Kids
  - Aurora STEM Program
  - Hillsboro Air Academy
  - Oregon Manufacturing Innovation Center (OMIC)
  - Oregon Airshow Charity Foundation



ODAV staff, students, the public and local officials attended Lane Community College's drone program outreach event at Oakridge State Airport.

## AGENCY COLLABORATION



- ODAV collaborates with agencies such as Travel Oregon, ODOT, and other small state agencies to strengthen partnerships and expand outreach.

## EQUITY LENS

To support informed, equitable, and transparent decision-making, the Oregon Department of Aviation (ODAV) incorporates an equity lens when evaluating significant agency decisions, including budgeting, policy development, procurement, and strategic planning. The agency considers how decisions may affect the communities it serves and seeks opportunities to reduce barriers, improve access, and ensure meaningful engagement.

When making significant decisions, ODAV considers the following questions:

- Who benefits from this decision?
- Who may be unintentionally burdened?
- Have affected communities had an opportunity to provide input?
- Does this improve equitable access to agency programs, services, or resources?
- Are there barriers that can reasonably be reduced or eliminated?

### Equity Lens in Budgeting

ODAV strives to allocate limited resources in a manner that best supports the agency's mission while considering the needs of communities throughout Oregon. Budget decisions are evaluated using the agency's equity lens to better understand potential impacts on employees, airport sponsors, aviation stakeholders, and the public.

As part of the 2027–29 Agency Request Budget process, ODAV prepares a **Racial Equity Impact Statement (REIS)** for each Policy Option Package (POP) in accordance with Department of Administrative Services budget instructions. The REIS evaluates the potential effects of proposed budget changes on historically and currently underserved communities, identifies any unintended impacts, and describes opportunities to mitigate barriers and improve equitable access to agency programs and services. This analysis helps ensure that equity considerations are incorporated into the agency's budget development process.

### Equity Analysis for Legislative Concepts

When proposing legislative concepts, ODAV conducts an equity analysis by considering whether known disparities or inequities are associated with the issue being addressed and how the proposed statutory changes may affect historically and currently underserved or under-resourced populations. The agency uses this analysis to identify potential impacts, promote inclusive decision-making, and support equitable outcomes whenever possible.

### Procurement

#### Equity Lens in Procurement

ODAV plans to use the equity lens questions when evaluating procurements.

### **Disparity Study**

ODAV conducted a statewide disparity study in 2020 to compare the utilization and availability of minority and women owned businesses in airport contracts. The study assisted FAA-funded recipients across Oregon to comply with regulatory requirements including consideration of establishing DBE goals on federally-assisted contracts.

### **Improve opportunities for Minority, Women Owned, Emerging Small Business & Service-Disable Veteran Business Enterprises (MWESB) Firms**

ODAV takes action to remove barriers in procurement that prevent MWESB firms from applying for contracts. For example, ODAV divided the pavement maintenance program into smaller regions to give more opportunities for MWESB firms to bid on the projects.

### **Policy Making**

#### **Equity Lens in Policy Making for New & Current Policies**

ODAV will incorporate equity lens when creating new policies.

ODAV is analyzing current policies with equity lens to see if changes are needed.

## **Alignment with the Strategic Plan**

The agency's Diversity, Equity, Inclusion, and Accessibility efforts support the Strategic Plan by:

- strengthening partnerships throughout Oregon;
- improving public engagement;
- supporting a resilient statewide aviation system;
- fostering an inclusive workplace;
- promoting transparent and equitable decision making;
- expanding aviation workforce opportunities.

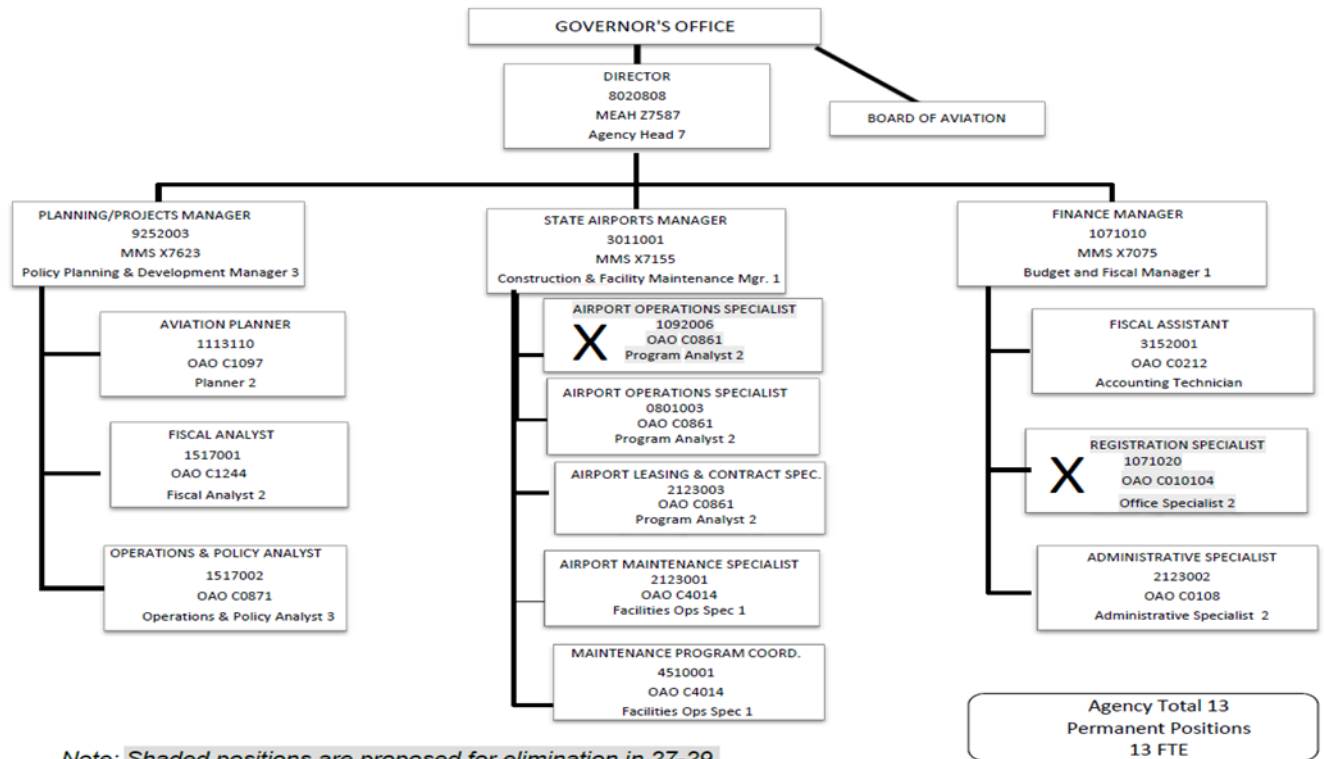
## **DIVERSITY, EQUITY AND INCLUSION IN THE WORKFORCE**

It is the policy of the Department of Aviation to be proactive in building and maintaining a well-qualified, diverse staff that represents the public. Diversity is a core value of ODAV and all ODAV staff are responsible for contributing to an inclusive work environment.

### **Agency Culture**

As illustrated in the organization chart on the next page ODAV has 3 divisions and a staff of 13 employees. Due to the small size of the agency, it is crucial for ODAV to encourage communication and inclusion for all members of the staff.

### Proposed Organization Chart 2027-29



## Work Environment

ODAV prides itself in making the best work environment possible. This is why the agency recently added treadmills and created a Zen break room for employees to relax during breaks.

## Team Building

About every other month at ODAV you will find staff gathered for a lunch time potluck or BBQ. These informal gatherings give staff a chance to visit with each other while sharing good food.

## Retention

Employee retention is important to ODAV and that is why managers and the director work to continually check in with staff to ensure that problems are handled right away, and everyone has an opportunity to be heard. ODAV sends internal position openings to everyone and seeks to promote internally when possible. ODAV also wants to invest in employees by encouraging employee development, including training and conference attendance.

## All Staff Meetings

The agency has an all staff meeting every Monday as an opportunity to check in with every member of the staff and reinforce open communication among all staff. During this meeting the

director and managers brief all staff members on what is happening at the agency and at airports so that everyone is informed. This meeting also serves as an opportunity for all staff to provide feedback, offer suggestions, and ask questions.

### **Open Door Policy**

Management staff and the director have an open-door policy and staff are encouraged to bring to managers any questions, concerns, or suggestions for improvement.

### **Managers Meeting**

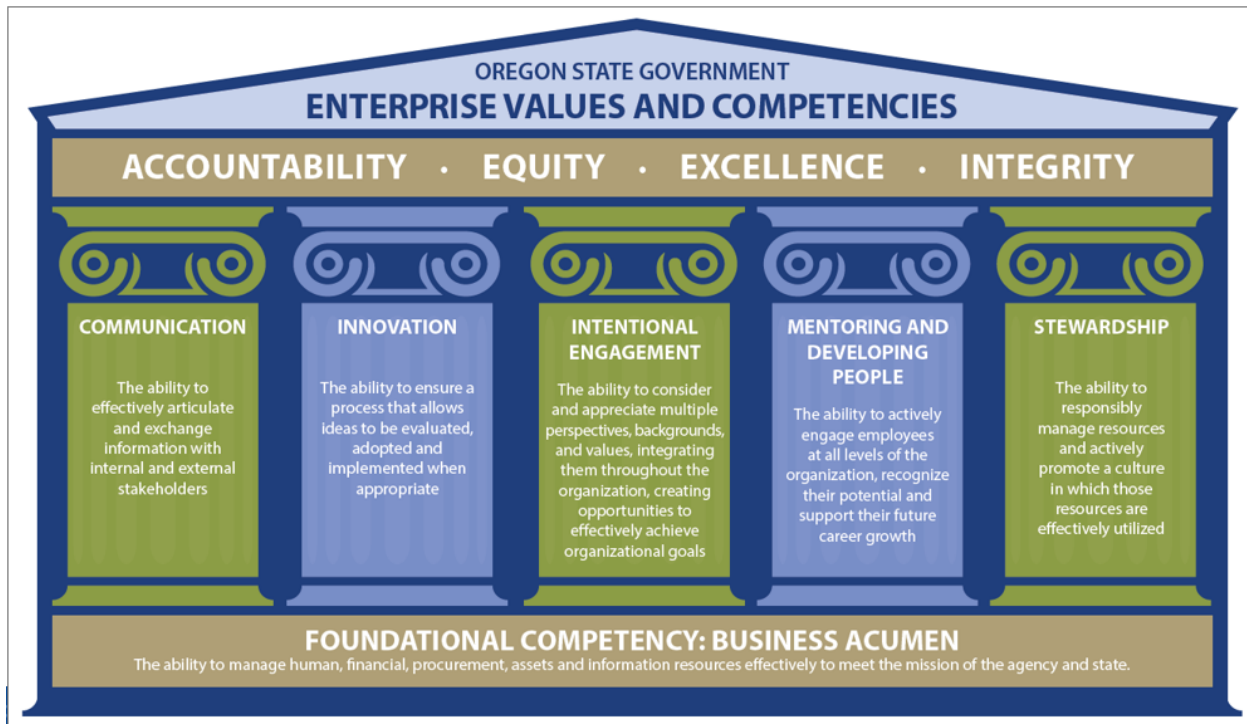
Managers meet once a week to discuss concerns, projects, events, and plans for the retention of employees.

### **Quarterly Staff Check-ins for Performance & Accountability**

Managers meet with staff individually during check-in meetings every quarter. The director also meets individually with each manager. During these meetings, discussion topics include goals, workload, projects, training, concerns, opportunities for improvement and achievements. These check-ins also give leadership the opportunity to hold staff and managers accountable for fostering a workplace that values diversity, equity, and inclusion.in support of the agency DEI plan.

### **Director Expectations**

The Oregon Aviation Board provides the director with expectations and conducts an annual evaluation of performance. The values and competencies evaluated are derived from the Oregon State Government Enterprise Values and competencies, pictured below. The values include accountability, equity, excellence, and integrity. The competencies include communication, innovation, intentional engagement, mentoring and developing people and stewardship.



### **Involvement of ODAV Workforce**

All ODAV staff are expected to promote and support a positive work environment for people with diverse backgrounds. They are also expected to maintain effective work relationships, respect individual differences, and treat everyone with dignity and respect. These expectations are outlined in position descriptions as well as quarterly check-ins to help ensure that these expectations are top of mind for all staff.

### **Tasks for All ODAV Staff**

- Attend DEI training opportunities
- Enforce zero- tolerance policy for racism, hate, and discrimination