

BUDGET NARRATIVE

POLICY PACKAGE #101 General Aviation Entitlement Capital Improvement Projects

Request: \$1,698,300 FF
\$188,700 OF
\$1,887,000

PURPOSE

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). Projects are reviewed by the Oregon Aviation Board. General Aviation Entitlement projects are funded with 90% FAA funds. Prior to February 2012 the projects were funded with 95% Federal (FAA) funds. The remaining 10% of the project costs are funded with ODA other funds.

HOW ACHIEVED

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

General Aviation Entitlement Projects

State-Owned Airports	Proposed Projects, FFY 2015	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Lebanon	Master Plan	135,000	15,000	150,000	AC FEE
Mulino	Obstruction Removal	297,000	33,000	330,000	AC FEE
2015 Total		432,000	48,000	480,000	

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State-Owned Airports	Proposed Projects, FFY 2016	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Aurora	Phase 1 Obstruction Removal(Environmental)\AGIS Survey	184,500	20,500	205,000	AC FEE
Chiloquin	Phase 1 Environmental for Fencing	45,000	5,000	50,000	AC FEE
Independence	Master Plan	270,000	30,000	300,000	AC FEE
2016 Total		499,500	55,500	555,000	

State-Owned Airports	Proposed Projects, FFY 2017	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Aurora	Phase 2 Obstruction Removal	69,300	7,700	77,000	AC FEE
Bandon	Phase 1 Land Acquisition	135,000	15,000	150,000	AC FEE
Chiloquin	Phase 2 Fencing Design and Construction	270,000	30,000	300,000	AC FEE
Chiloquin	Phase 1 Taxiway and Apron Rehab Construction/Fencing	135,000	15,000	150,000	AC FEE
Cottage Grove	Master Plan	135,000	15,000	150,000	AC FEE
Independence	Phase 1 Environmental for Fencing	22,500	2,500	25,000	AC FEE
2017 Total		766,800	82,500	852,000	
	GRAND TOTAL 15-17 Biennium	1,698,300	188,700	1,887,000	

STAFFING IMPACT

There are no additional staffing needs with this request.

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QUANTIFYING RESULTS

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

REVENUE SOURCE

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

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