



# Finance & Administration Update & Budget Votes

July 9, 2026

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- **Vote on 27-29 Agency Request  
Budget & Policy Option Packages**
- **Vote on Legislative Concept-Jet  
Fuel Tax Split**

# 27-29 BUDGET DEVELOPMENT





## 27-29 POPS

### Background-

**POPS are specific funding & service proposals that request changes to the agency's base budget.**



# POP 100- GA Entitlement Projects



| 27-29 General Aviation Entitlement Projects |  |                     |                   |                     |                        |
|---|--|---------------------|-------------------|---------------------|------------------------|
| State-Owned Airport                         | Proposed Projects, BI 27-29  | Federal Amount      | Match Requirement | Total Project Cost  | Source of Federal Fund |
| <b>FFY27</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>FY 27 TOTAL</b>                          |  | <b>\$ 2,581,578</b> | <b>\$ 286,842</b> | <b>\$ 2,868,420</b> |                        |
| <b>FFY28</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>FY 27 TOTAL</b>                          |  | <b>\$ 1,133,955</b> | <b>\$ 125,995</b> | <b>\$ 1,259,950</b> |                        |
| <b>27-29 Budget TOTAL</b>                   |  | <b>\$ 3,715,533</b> | <b>\$ 412,837</b> | <b>\$ 4,128,370</b> |                        |

# POP 103-Pacific City Apron

- **\$1,584,250 Other Funds (SOAR)**
- **Added to ARB as Capital Construction POP**

## **Project Summary -**

- **Airport Drainage Improvements**
- **New Airport Vehicle Road Access**
- **Existing Apron Rehab (Asphalt Overlay)**
  - **Existing Apron Expansion**



# Agency Request Budget

**Background-**

**Current Service Level**

**Add Pops**

**-Budget Redirection**

**-Revenue Shortfall Package**



# CSL Development

**Determined \$3M Revenue Shortfall**

**ARB-First of 3 Budgets**

**Will not increase Revenues**

**ARB will show the results of the Revenue Shortfall**

**What we will cut if we do not increase Revenue**



**Step 1-Revenue Redirection-  
(Interfund Transfer)**

**3 Positions Funded by SOAR instead of OPS**

**2 Airport Facility & Operations Specialists**

**1 Airport Operations Specialist**

**\$982,061**

**This will reduce funding for SOAR in next Cycle.**



## **Step 2-Reduce Expenditures in OPS (Revenue Shortfall Package)**

**Cut 2 Positions-\$499,708**

**Cut Service & Supplies-\$1,092,220**

**Cut Capital Outlay-\$164,332**

**Total Reductions \$1,756,260**



**Cut 2 Positions - \$499,708**

## **Aircraft Registration Specialist**

- **Result - Slow Processing Times, Customer Service,**

**Revenue Collection, Cut Office Hours**

## **Airport Operations Specialist**

- **Reduce Program Coordination, Outreach,**

**Communication**

# Capital Outlay Reduction



**Cut Capital Outlay - \$164,332**

**100% Cut**

**Vehicles & Equipment for Airports**

# ARB Reductions



## Service & Supplies Reductions

|                                    | CSL              | PCK 070          | CSL After Reductions | % Reduction | Notes:  |
|------------------------------------|------------------|------------------|----------------------|-------------|---|
| <b>OF Services &amp; Supplies:</b> |                  |                  |                      |             |   |
| Instate Travel                     | 153,284          | 97,136           | 56,148               | 63%         | Would eliminate board travel & significantly reduce airport maint.                      |
| Out-of-State Travel                | 54,926           | 32,956           | 21,970               | 60%         | Travel for conferences/trainings  |
| Employee Training                  | 25,414           | 15,248           | 10,166               | 60%         |   |
| Office Expenses                    | 80,467           | 8,047            | 72,420               | 10%         | Office supplies, copier lease, postal service fees, business cards ect.                 |
| Telecommunications                 | 107,209          | 12,865           | 94,344               | 12%         | Cell phones, internet services at airports  |
| SGSC                               | 326,823          | -                | 326,823              | 0%          | DAS Statewide charges- Can't be cut   |
| Data Processing                    | 88,602           | 8,860            | 79,742               | 10%         | Costs are for ASAP & other software   |
| Publicity & Publications           | 438              | 44               | 394                  | 10%         |   |
| Professional Services              | 712,518          | 658,466          | 54,052               | 92%         | This would cut OAP updates, planning services, website ect.                             |
| Attorney General                   | 248,765          | -                | 248,765              | 0%          | No cut to DOJ costs.  |
| Empl Recruit/Develop               | 2,058            | 206              | 1,852                | 10%         |   |
| Dues & Subscriptions               | 20,340           | 12,204           | 8,136                | 60%         | Membership dues   |
| Facilities Rent                    | 95,352           | -                | 95,352               | 0%          | This is taxes we pay and then bill tenants.   |
| Fuels & Utilities                  | 208,682          | 31,302           | 177,380              | 15%         | Utilities at airports & office  |
| Facilities Maintenance             | 283,524          | 170,114          | 113,410              | 60%         | Fence & gate repairs, pest control, custodial, elevator, furnace, herbicide at Airports |
| Program Related S&S                | 126,812          | 30,536           | 96,276               | 24%         | Fuel purchase at airports & other airport expenses such as painting airport pavements   |
| Other S&S                          | 10,929           | 9,681            | 1,248                | 89%         | Porta-potties at airports.  |
| Expendable Property                | 9,583            | 1,917            | 7,666                | 20%         | Small equipment at airports.  |
| IT Related Expend Property         | 26,375           | 2,638            | 23,737               | 10%         | Laptops, software & licenses under 10K  |
| <b>TOTAL</b>                       | <b>2,582,101</b> | <b>1,092,220</b> | <b>1,489,881</b>     | <b>42%</b>  |   |

# VOTE-ARB & POPS



## Vote to Approve 27-29 Agency Request Budget & Policy Option Packages as presented.

| 2027-29 Agency Request Budget |                   |                       |                     |                      |                   |                   |                  |
|-------------------------------|-------------------|-----------------------|---------------------|----------------------|-------------------|-------------------|------------------|
| Program                       | CSL               | Revenue Shortfall Pck | POP 100 GA Projects | POP 103 Pacific City | ARB Total Funds   | ARB OF            | ARB FF           |
| Operations                    | 10,894,071        | (1,535,134)           |                     |                      | 9,358,937         | 6,266,226         | 3,092,711        |
| GA Entitlement                | 2,715,068         |                       | 4,128,370           |                      | 6,843,438         | 641,624           | 6,201,814        |
| PMP                           | 3,052,059         |                       |                     |                      | 3,052,059         | 3,052,059         |                  |
| AC Registration               | 275,796           | (221,126)             |                     |                      | 54,670            | 54,670            |                  |
| ASAP                          | 16,237,358        |                       |                     |                      | 16,237,358        | 16,237,358        |                  |
| Capital Construction          |                   |                       |                     | 1,581,250            | 1,581,250         | 1,581,250         |                  |
| <b>TOTAL</b>                  | <b>33,174,352</b> | <b>(1,756,260)</b>    | <b>4,128,370</b>    | <b>1,581,250</b>     | <b>37,127,712</b> | <b>27,833,187</b> | <b>9,294,525</b> |

## **LC & Revenue Background**

**DAS & Gov. Office Direction -**

**LCs cannot Increase Revenue**

## **Revenue Workgroup**

**Developing Revenue Increase Ideas**



# Legislative Concept (LC)



## LC 10900-03 - Jet Fuel Revenue Split Changes to 2 Cents ASAP Fuel Tax Split (After 5% for Admin) in 27-29

| Current      |                     | Proposed        |                  |
|--------------|---------------------|-----------------|------------------|
| Split        | 27-29 Rev.          | Split           | 27-29 Rev.       |
| COAR-75%     | \$ 5,894,699        | <b>COAR-25%</b> | <b>1,964,900</b> |
| SOAR-25%     | \$ 1,964,900        | SOAR-25%        | 1,964,900        |
|              |                     | <b>OPS 50%</b>  | <b>3,929,799</b> |
| <b>TOTAL</b> | <b>\$ 7,859,599</b> |                 | <b>7,859,599</b> |



# Legislative Concept (LC)




**Vote to Approve**

**LC 10900-03- Jet Fuel Tax Split as  
presented.**



# Questions?



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