



Finance & Administration Update

September 3, 2026

Kristen Forest, *Finance Manager*



Today's Topics



- **Background & Vote- POP 103-
Pacific City State Airport**
- **Board Best Practice Survey**

POP 103-Pacific City



Background

Pacific City Drainage, Access Road, Apron

Rehab & Expansion

\$1,581,250 OF SOAR

April 2026 Board Approved SOAR Funds,

July 2026 Board Approved ARB & POPs

Asked to Revisit POP 103



27-29 Agency Request Budget & Policy Option Packages

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	
TOTAL	33,174,352	(1,756,260)	4,128,370	1,581,250	37,127,712	27,833,187	9,294,525



Budget Cuts & Redirection

To Take Place if Revenue is not Increased -

\$982,061 Revenue Redirection from SOAR to OPS

\$1,756,260 - Budget Cuts

How much of Budget Cuts could be funded by SOAR?

Use of SOAR Funds

The State-Owned Airports Reserve (SOAR) Program is funded through ASAP for projects at state-owned, public-use airports.

The funds are invested in state-owned airports for the purposes of

- Safety improvements including maintenance
 - Infrastructure projects



Estimated Amount of Pkg 070 Cuts that could be funded by SOAR

Capital Outlay		
Vehicles & Equipment at Airports	164,332	
Service & Supplies		
Instate Travel	79,416	This is the estimated portion for Airport Maintenance
Facilities Maintenance	85,057	Safety Repairs at Airports
Program Related S&S	23,000	Painting Airport Pavements
Other S&S	1,917	Small Equipment at Airports
TOTAL	\$ 353,722	



Budget Reconcile Process

CFO Analyst Reconcile-Fall 2026

Before Governor's Budget

POP 103-Vote



- **Option 1 - No Change to POP 103 currently in
27 - 29 ARB**
- **Option 2 - Remove POP 103 from 27 - 29 ARB**
- **Option 3 - Remove POP 103 & Increase planned
SOAR redirection by approximately \$353,722
to reduce Pkg 070 Cuts**

Board Best Practice Survey

Annual Survey

KPM-Measures Best Practices

Met by the Board

Results presented to Legislature

Part of Budget Doc

15 Questions

- | | |
|----|---|
| 1 | Executive Director's performance expectations are current. |
| 2 | Executive Director receives annual performance feedback. |
| 3 | The agency's mission and high-level goals are current and applicable. |
| 4 | The Board reviews the Annual Performance Progress Report. |
| 5 | The Board is appropriately involved in review of agency's key communications. |
| 6 | The Board is appropriately involved in policy-making activities. |
| 7 | The agency's policy option packages are aligned with their mission and goals. |
| 8 | The Board reviews all proposed budgets (likely occurs every other year). |
| 9 | The Board periodically reviews key financial information and audit findings. |
| 10 | The Director is appropriately accounting for resources. |
| 11 | The agency adheres to accounting rules and other relevant financial controls. |
| 12 | Board members act in accordance with their roles as public representatives. |
| 13 | The Board coordinates with others where responsibilities and interests overlap. |
| 14 | The Board members identify and attend appropriate training sessions. |
| 15 | The Board reviews its management practices to ensure best practices are utilized. |



Board Best Practice Survey

**You will see the Survey in your
Email**

Please complete it right away



Questions?



 (503) 378-4880

 3040 25TH STREET, SALEM, OR 97302

 WWW.OREGON.GOV/AVIATION

   ORAVIATION