Oregon
Tina Kotek, Governor

Oregon Department of Aviation
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OREGON
Department of Aviation

To: Capital Planning Advisory Board
From: Kenji Sugahara, Director
Date: May 28, 2024

The Oregon Department of Aviation (ODAV) is a small 15-person agency that assists Oregon's airports and aviation community. It is housed in a 6,340 square foot building located at the Salem Airport. Constructed in 1955, the building is owned by ODAV. The department is funded primarily from a tax on aviation fuel sales and does not receive either general funds or lottery funds.

Facility stewardship and planning in the 25-27 biennium
Due to lack of funding, increases in inflation, and other cost drivers, ODAV had to limit repairs to the building to minor maintenance.

Changes ODAV experienced in the 25-27 biennium
The majority of ODAV revenues are from a tax on aviation fuels. While tax collections have remained stagnant, our agency has seen increased costs across the board. The agency is facing a $3 million shortfall for the 27-29 biennium.

27-29 facility plan
While ODAV's revenues continuing to recover, no changes or major repairs are planned for the 27-29 biennium. ODAV revenues are insufficient to allow for any major investments in repairs or upgrades to the building.

Description and cost estimate of any major construction project
No major projects are planned for 25-27.

2027-2029 Agency Facility Plan

Kenji Sugahara

June 14, 2026

Oregon Department of Aviation

Agency Overview

- Mission
  - ODAV enables and advocates for a safe and efficient aviation system that connects communities and drives economic growth.
- Business Needs
  - ODAV owns/operates 28 airports across Oregon with one central office/maintenance facility at the Salem Airport that houses 15.5 FTE.
- Portfolio Size (Facilities/Replacement Value)
  - 6,340 sq. foot single story building constructed in 1955. Current replacement value $2.5 million.
- Funding Type
  - Agency is Other Fund and receives no General Funds or Lottery Funds.
- Other
  - Land was transferred from City of Salem in 1955 with a reversionary clause.

Agency Overview

- Current/Future Demand
  - Office- 15.5 FTE with an anticipated 18.5 FTE 5 years.
- Location
  - Salem Airport, now and future.
- Emergent Issues
  - Does not meet current code for seismic or ADA. Building is at capacity for electrical and the storage yard is too small.
- Business Trends
  - New forms of aviation are coming online including drones and advanced aviation. Foresee the need for additional positions to support new technologies. [X]

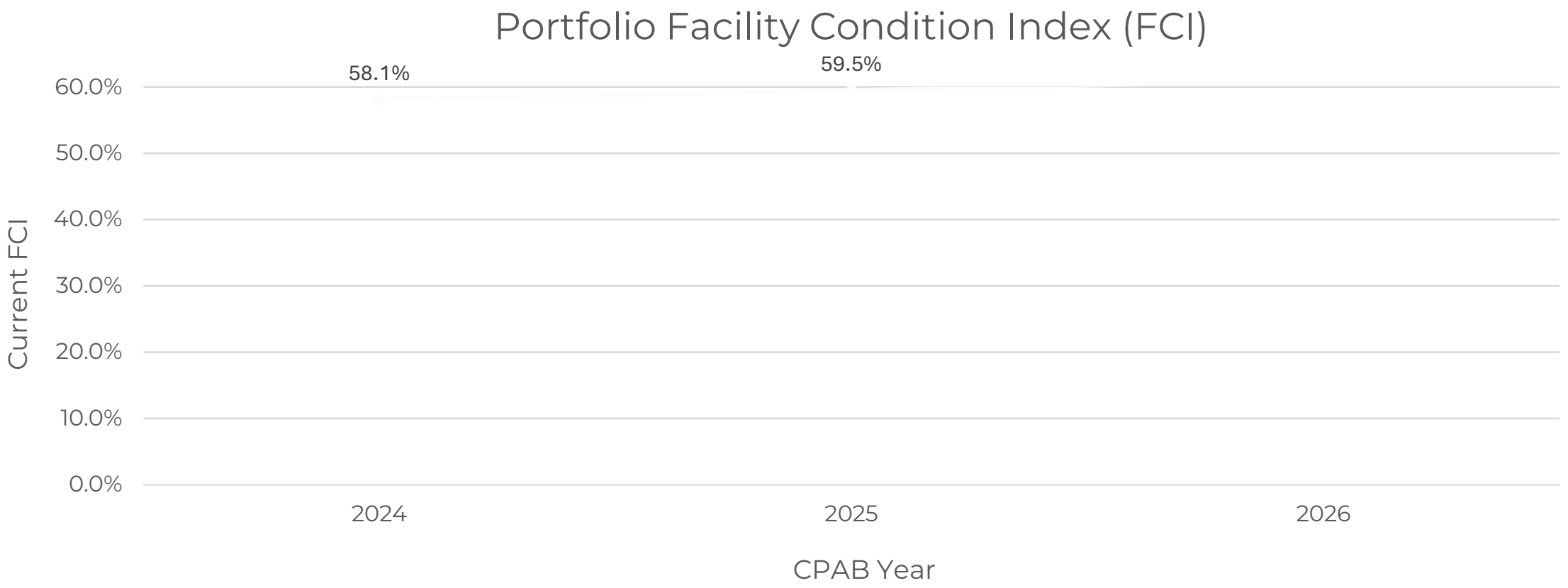
Agency Overview

- Master Plan Concepts
  - The agency completed its strategic plan in 2025 with an additional overall Aviation System Plan Update (Economic Impact Ch 8 update) planned for 2026.
- Demand Management
  - The agency has been working to create efficiencies and maximize utilization of the current space.
- Program Delivery Changes
  - Programs are anticipated to contract unless new funding is found or current funding is redirected.
- Policy Implementation
  - Policies are anticipated to change as the agency works with the Governor and legislature on new priorities.
- Risk/Climate Change Mitigation
  - New facilities are required for both resiliency as well as energy efficiency. A complete failure of the building is anticipated in case of an earthquake. Building is outfitted with outdated heating and cooling systems.

Planning Factors

- Description
  - A rehabilitation/replacement of the building on the existing site.
- Purpose/Need
  - To replace the 70+ year old structure with a code compliant building that is seismically resilient, accessible, equitable, and energy efficient.
- Planning Phase
  - Conceptual. A facility condition assessment was completed in 2019.
- Estimated Cost
  - $7-$20 million
- Timeline
  - Unknown. Paused due to lack of funding

Facility Condition



Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition





Facility Condition/Energy

- Highlights
  - Single pane windows
  - Oil burning furnace (that almost burned down the building twice)
  - Uninsulated working areas
  - Air conditioners circa 1990s

Seismic

Seismic Risk (Executive Order 25-22 Compliance)

- Total facilities that currently meet life safety performance/percent of total buildings: zero.
- Prioritization plan – Buildings with planned retrofits or other mitigation efforts (for biennium through 2060 (if applicable); prioritized according to scoring criteria): none.
- Disposition plan – Buildings that cannot be retrofitted cost-effectively will replaced.

Plan Summary

AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	$26K	$597K	$1M	$0	$0	$1.65M
Resilience/Risk	$0	$0	$0	$0	$0	$0
Modernization	$0	$0	$0	$0	$0	$0
Total	$26K	$597K	$1M	$0	$0	$1.65M

Major Projects Summary

PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
Building Rehabilitation	$7M	$2.8M	$4.2M	$0	1
Building Replacement	$20M	$0	$0	$20M	2

Kenji Sugahara

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Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Oregon Department of Aviation

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input	
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**Remaining Current Need (Estimated) = Columns K-M**
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Aviation - Aviation Group	3270	Mulino State Airport (4S9)	2009	31,360	$4,556,672	$0	$35,000	$0	$0	$35,000	0.8%	$0	$35,000
Aviation - Aviation Group	3253	Aurora Airtraffic Control Tower	2015	4,500	$6,943,500	$0	$80,000	$0	$0	$80,000	1.2%	$0	$80,000
Aviation - Aviation Group	3246	Salem Office Building	1954	6,340	$2,526,856	$25,854	$596,860	$1,036,784	$0	$1,659,497	65.7%	$0	$1,659,497
		Subtotal Over $1M CRV		**42,200**	**14,027,027**	**$25,854**	**$711,860**	**$1,036,784**	**$0**	**$1,774,497**	**12.7%**	**$0**	**$1,774,497**
				58,296	14,900,867	$25,854	$1,037,270	$1,283,232	$0	$1,774,497	11.9%	$0	$1,774,497

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)								Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Leave Blank**	**Total (G+H+I)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**Remaining Current Need (Estimated) =Columns J-L**
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Aviation - Aviation Group	3248	Nehalem Bay State Airport (3S7)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3255	Rome State Airport (REO)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3254	Prospect State Airport (64S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3252	Pacific City State Airport (PFC)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3251	Siletz Bay State Airport (S45)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3242	Pinehurst State Airport (24S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3249	Bandon State Airport (S05)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3258	Wakonda Beach State Airport (R33)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3247	Lebanon Hanger 2		1,501	$53,936	$0	$35,000	$0	$0	$0	64.9%	$0	$0
Aviation - Aviation Group	3245	Independence State Airport (7S5)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3244	McKenzie Bridge State Airport (00S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3243	Cottage Grove State Airport (61S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3250	Wasco State Airport (35S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3264	McDermitt State Airport (26U)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3272	Joseph Mobile		1,625	$11,056	$0	$0	$0	$0	$0	0.0%	$0	$0
Aviation - Aviation Group	3271	Joseph State Airport (4S3)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3269	Lebanon State Airport (S30)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3268	Oakridge State Airport (5S0)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3267	Independence Hangar SE2A & SE-01	1995	4,200	$150,924	$0	$100,000	$0	$0	$0	66.3%	$0	$0
Aviation - Aviation Group	3256	Cape Blanco State Airport (5S6)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3265	Chiloquin State Airport (2S7)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3257	Aurora State Airport (UAO) (Land only plus runway lighting, runway and)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3263	Santiam Junction State Airport (8S3)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3262	Toketee State Airport (3S6)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3261	Toledo State Airport (5S4)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3260	Alkali Lake State Airport (R03)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3259	Cascade Locks State Airport (CZK)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	253068	Salem ODA Shop Office Hangar	1954	2,820	$557,924	$0	$190,410	$246,448	$0	$0	78.3%	$0	$0
Aviation - Aviation Group	3266	Condon State Pauling Field Airport (3S9)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0
Aviation - Aviation Group	3273	Independence Hangar SE-01	1995	5,950	$100,000	$0	$0	$0	$0	$0	0.0%	$0	$0
		Subtotal Under $1M CRV		**16,096**	**873,839**	**0**	**325,410**	**246,448**	**$0**	**$0**	**0.0%**	**$0**	**$0**

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2025-27 Biennium

Agency Name Oregon Department of Aviation

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**2025-27 Requested Budget**	**Remaining 10 Year Need (Estimated) = Columns K-M-N**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**
Aviation - Aviation Group	3270	Mulino State Airport (4S9)	2009	31,360	$4,556,672	$0	$0	$0	$0	$0	0.000%	$0	$0	$0
Aviation - Aviation Group	3253	Aurora Airtraffic Control Tower	2015	4,500	$6,943,500	$0	$0	$0	$0	$0	0.000%	$0	$0	$0
Aviation - Aviation Group	3246	Salem Office Building	1954	6,340	$2,526,856	$25,854	$654,234	$1,044,049	$0	$1,724,137	68.233%	$0	$0	$1,724,137
		Subtotal Over $1M CRV		**42,200**	**$14,027,027**	**$25,854**	**$654,234**	**$1,044,049**	**$0**	**$1,724,137**	**12.292%**	**$0**	**$0**	**$1,724,137**
				58,296	$14,900,867	$25,854	$844,644	$1,293,616	$0	$2,164,114	14.523%	$0	$0	$2,164,114

Maintenance Priority 1-4 for Owned Assets Under $1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)									Agency Input		
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Leave Blank**	**Total (G+H+I)**	**Current FCI[8] less Seismic Nat Haz = Columns (G+H+I) /F**	**2023-25 LAB Approved**	**2025-27 Requested Budget**	**Remaining 10 Year Need (Estimated) = Columns K-L-M**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**
Aviation - Aviation Group	3248	Nehalem Bay State Airport (3S7)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3255	Rome State Airport (REO)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3254	Prospect State Airport (64S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3252	Pacific City State Airport (PFC)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3251	Siletz Bay State Airport (S45)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3242	Pinehurst State Airport (24S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3249	Bandon State Airport (S05)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3258	Wakonda Beach State Airport (R33)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3247	Lebanon Hanger 2		1,501	$53,936	$0	$0	$0	$0	$0	0.0%	$0	$0	$0
Aviation - Aviation Group	3245	Independence State Airport (7S5)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3244	McKenzie Bridge State Airport (00S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3243	Cottage Grove State Airport (61S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3250	Wasco State Airport (35S)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3264	McDermitt State Airport (26U)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3272	Joseph Mobile		1,625	$11,056	$0	$0	$0	$0	$0	0.0%	$0	$0	$0
Aviation - Aviation Group	3271	Joseph State Airport (4S3)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3269	Lebanon State Airport (S30)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3268	Oakridge State Airport (5S0)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3267	Independence Hangar SE2A	1995	4,200	$150,924	$0	$0	$0	$0	$0	0.0%	$0	$0	$0
Aviation - Aviation Group	3256	Cape Blanco State Airport (5S6)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3265	Chiloquin State Airport (2S7)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3257	Aurora State Airport (UAO) (Land only plus runway lighting, runway and)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3263	Santiam Junction State Airport (8S3)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3262	Toketee State Airport (3S6)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3261	Toledo State Airport (5S4)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3260	Alkali Lake State Airport (R03)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3259	Cascade Locks State Airport (CZK)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	253068	Salem ODA Shop Office Hangar	1954	2,820	$557,924	$0	$190,410	$249,567	$0	$439,977	78.9%	$0	$0	$439,977
Aviation - Aviation Group	3266	Condon State Pauling Field Airport (3S9)			$0	$0	$0	$0	$0	$0	#DIV/0!	$0	$0	$0
Aviation - Aviation Group	3273	Independence Hangar SE-01	1995	5,950	$100,000	$0	$0	$0	$0	$0	0.0%	$0	$0	$0
		Subtotal Under $1M CRV		**16,096**	**$873,839**	**$0**	**$190,410**	**$249,567**	**$0**	**$439,977**	**50.3%**	**$0**	**$0**	**$439,977**

Definitions

Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
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Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2025-27 Biennium

Agency Name Oregon Department of Aviation

Current Maintenance Priority 5[1] for Owned Assets Over $1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Modernization Estimate**	**Notes/Description**	**2023-25 LAB Approved**	**2025-27 Requested Budget**	**Remaining Need (Estimated) = Columns G-I-J**
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**
Aviation - Aviation Group	3270	Mulino State Airport (4S9)	2009	31,360	$4,556,672	$0		$0	$0	$0
Aviation - Aviation Group	3253	Aurora Airtraffic Control Tower	2015	4,500	$6,943,500	$0		$0	$0	$0
Aviation - Aviation Group	3246	Salem Office Building	1954	6,340	$2,526,856	$0		$0	$0	$0
		Subtotal Over $1M CRV		**42,200**	**$14,027,027**	**$0**		**$0**	**$0**	**$0**

Definitions

Priority Five: Modernization	**1**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Facility Plan - Facilities Planning Narrative 107BF02
2025-27 Biennium

Agency Name Oregon Department of Aviation

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Aviation is a multifaceted agency that is responsible for the safety, maintenance, compliance and security at the 28 State owned airports. In addition to this, the ODAV also manages capital projects and planning for the 28 airports, which includes grant management and grant compliance. The ODA also manages the State Capital Improvement Plan coordinating with all Federally Funded General Aviation Airports. We also partner with airports and local planning departments to ensure the safety of aviation and the community in developing in and around airports. The agency also provides compliance inspections for all 97 public use airports in Oregon.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority) The building is a 60+ year old facility that has exceeded it's usefully life. Due to the age of the facility, there is hazmat remediation that needs to be addressed. The current building sits on state owned land; however, is located at the Salem Airport. There is a reversionary clause where the property returns to the city of Salem if the state vacates it. The property is ideal for Aviation, due to its central location to the states 5 busiest airports and close proximity to I5 and other main roads. Our location at the Salem Airport is also advantageous as it is convenient for the aviation community to have easy access by airplane or car when conducting business with Oregon Department of Aviation.

We need a Facility Conditions Assessment on our building in the next biennium to understand our needs and challenges ahead.

3. What do you need to meet these challenges? Aviation is a completely Other Funded agency. While we do receive funding from the FAA, this is restricted to capital development at the State owned federally funded airports. FAA funding cannot be used for O&M or capital projects that are not directly runway/taxiway related. In 2003 an analysis was completed on the building by Century West Engineering and several alternatives were discussed. Ultimately, the conclusion that the best long term solution was to build a new building on the current site. The cost in 2003 dollars was estimated at $1.7 to $2.2 million. It is estimated that in 2019 dollars the cost would be approximately double, $10 to $12 million.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon Department of Aviation

Table A: Owned Assets Over $1M CRV		**FY 2024 DATA**				
Total Number of Facilities Over $1M		3				
Current Replacement Value $ (CRV)	**1**	$10,510,546	Source	**4**	FCA	Risk or FCA
Total Gross Square Feet (GSF)		42,200				
Office/Administrative Usable Square Feet (USF)	**2**	4,000	*Estimate/Actual*	**5**	9%	% USF/GSF
Occupants Position Count (PC)	**3**	15	**Office/Admin USF/PC**	**6**	266	
			or Agency Measure	**7**		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		29
CRV	**1**	$ 873,839.34
Total Gross Square Feet (GSF)		16,096

Table C: Leased Facilities						
Total Rented SF	**8**	N/A				
Total 2021-23 Biennial Lease Cost						
Additional 2021-23 Costs for Lease Properties (O&M)	**9**					
Office/Administrative Usable Square Feet (USF)	**2**		*Estimate/Actual*	**5**		% USF/GSF
Occupants Position Count (PC)	**3**		**Office/Admin USF/PC**	**6**		

Definitions

CRV	**1**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	**2**	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.
Occupant Position Count (PC)	**3**	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	**4**	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	**5**	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	**6**	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	**7**	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	**8**	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	**9**	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon Department of Aviation

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	**1**	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Budgeted**
Personal Services (PS) Operations and Maintenance		$3,381,535.00	$3,247,408.00	4,272,860.00	5,290,019.00
Services and Supplies (S&S) Operations and Maintenance		$6,733,824.00	$6,733,824.00	4,528,657.00	4,978,956.00
Utilities not included in PS and S&S above					
Total O&M		$10,115,359.00	$9,981,232.00	$8,801,517.00	$10,268,975.00
O&M $/SF		240.84	237.65	$209.56	$244.50

Total O&M SF 42,000 Include only the SF for which your agency provides O&M funding.

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage % **2**			100%	

Deferred Maintenance Funding In Current Budget Model		**2025-27 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	**3**	**Current Costs 2024**	**Ten Year Projection**	**2025-27 Budgeted SB 1067 (2% CRV min.)**	**2027-29 Projected SB 1067 (2% CRV min.)**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	**4,5,6**	$1,774,497	$2,164,114	$298,017	$298,017	If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard	**7**	$0	$0			
Priority 5 - Modernization	**8**	$0	0			
Total Priority Need		$1,774,497	$2,164,114			(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	**9**	11.909%	14.523%	9.909%	12.523%	

Assets CRV $14,900,867 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	In-house developed system. (Excel Spreadsheet)	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan	Provide narrative
Process for funding facilities maintenance	With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes (Other funds).	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	**1**	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	**2**	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Oregon Department of Aviation			**Schedule**	
		Cost Estimate	**Cost Est. Date**	**Start Date**	**Est. Completion**
Project Name	None				
		GSF	**# Stories**	**Land Use/Zoning Satisfied**	
Address /Location				Y	N

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	**General Funds**	**Lottery**	**Other**	**Federal**

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Project Scope and Alternates Considered

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	**$**	**% Project Cost**	**$/GSF**
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 **TOTAL DIRECT CONSTRUCTION COSTS**	=		
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 **TOTAL SOFT COSTS**			
11 **OWNER'S PROJECT CONTINGENCY**			

	$	**% Project Cost**	**$/GSF**
TOTAL PROJECT COST			

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Project Image/Illustration (optional)

Facility Plan - 10 Year Space Needs Summary Report
2025-27 Biennium

Agency Name Oregon Department of Aviation

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count[1]	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27										
2027-29										
2029-31										
2031-33										
2033-35										

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A

Proposed Lease Changes over 10,000 RSF - *Complete for 3 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost/Biennium
					A	B	C	D	E	(D+E) * A

Planned Disposal of Owned Facility

Biennium		Facility Name	Description

Definitions

Occupant Position Count (PC)	**1**	Estimated 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

Oregon
Tina Kotek, Governor

Department of Administrative Services
155 Cottage Street NE
Salem, OR 97301

MEMORANDUM

DATE: June 16, 2026

TO: Kenji Sugahara, Director, Oregon Department of Aviation

FROM: Daniel Christensen, Department of Administrative Services

SUBJECT: Agency Facility Plan Acceptance

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Oregon Department of Aviation's 2027-29 facilities plan in accordance with ORS 276.227. Following your Board presentation on June 12, the Board voted **not** to accept your agency facility plan as submitted with the following comments:

- The Board felt the agency did not present an effective plan for addressing its facility needs.
- The Board expressed concern that the agency is aware of potential seismic risks to employees but has not brought forth a plan of action to address the risk. The Board recommends the agency develop an action plan to identify solutions for mitigating risk and ensuring a safe working environment for employees.
- While there is a concept for a new headquarters building, the project was not submitted to the Board as a 2025-27 budget request.
- Given the 2019 concept for a new headquarters facility, the Board recommends an updated feasibility study, with possible assistance from DAS, to further refine the concept, as well as explore options to relocate to a different facility as an interim or permanent solution.
- For acceptance, the Board suggests the agency present an amended agency facility plan that provides actionable measures that address the issues above.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Agency Facility Plan Acceptance

CPAB Meeting Date 06/12/26

Presenting Agency

Department of Aviation (ODAV)

Does the board accept the agency facility plan?

No

Additional Comments

Show us how you have collaborated with OEM

Looking for a higher level of readiness

Concerns over due diligence, complete capital work, bring an actual proposal and plan for the board to approve or deny. Examples of other agencies where they brought forth plans to plan, which is better than nothing.

Per conversation - consider requesting services of DAS to complete feasibility study.

Present us with your plan:
What is your plan to protect the employees and this asset that you are in charge of?
Provide an action plan to perform due diligence on your $20M plan