



Oregon

Tina Kotek, Governor

Department of Administrative Services
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MEMORANDUM

To: Kenji Sugahara, Director, Oregon Department of Aviation
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: July 1, 2024
Subject: Oregon Department of Aviation's 2025-27 Agency Facilities Plan Acceptance

Kenji,

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Oregon Department of Aviation's (ODAV) 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on June 14th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and encourage ODAV to explore potential co-location opportunities with the City of Salem and others to resolve the agency's headquarter needs..*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor

Oregon Department of Aviation

3040 25th Street SE
Salem, OR 97302-1125
Office: 503-378-4880



To: Capital Planning Advisory Board
From: Kenji Sugahara, Director
Date: May 31, 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 23-25 biennium

Due to significant reductions in revenue, increases in inflation, and other cost drivers, ODAV had to limit repairs to the building to minor maintenance.

Changes ODAV experienced in the 23-25 biennium

The majority of ODAV revenues are from a tax on aviation fuels, which experienced a significant pandemic-related decline in the 21-23 biennium. ODAV cut staff, deferred or canceled construction projects, and slowed or eliminated discretionary spending, including all non-emergency repairs to the building. While revenues did rebound in the 23-25, revenue was directed toward rebuilding the agency and reserves.

25-27 facility plan

While ODAV's revenues continuing to recover, no changes or major repairs are planned for the 25-27 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.

Oregon Department of Aviation's mission is to provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.

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

iPlan Data (incl Soft Costs)													Agency Input		
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value ² (Calculated)	Priority 1 - Current Critical (Life Safety, DM, Compliance)	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Hazardous + Natural Remediation (if applicable)	Total (G+H+I+J)	Current FCI less Seismic Nat Haz (G+H) / 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 (459)	2009	31,360	\$4,556,672	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
Aviation - Aviation Group	3253	Aurora Air Traffic Control Tower	2015	4,900	\$6,945,500	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
Aviation - Aviation Group	3246	Salem Office Building	1954	6,340	\$2,626,866	\$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	\$996,860	\$1,036,784	\$0	\$1,659,497	11.8%	\$0	\$1,659,497		
				52,346	14,800,967	\$25,854	\$787,270	\$1,283,232	\$0	\$1,659,497	11.2%	\$0	\$1,659,497		

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	Gross Square Footage	Current Replacement Value ² (Calculated)	Priority 1 - Current Critical (Life Safety, DM, Compliance)	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Hazardous + Natural Remediation (if applicable)	Total (G+H+I+J)	Current FCI less Seismic Nat Haz (G+H) / 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	Naalem Bay State Airport (357)			\$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 (PPC)			\$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	Barnden State Airport (S05)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3258	Waikonda Beach State Airport (R33)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3247	Lebanon Hangar 2		1,501	\$53,936	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
Aviation - Aviation Group	3245	Independence State Airport (75S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3244	McKenzie Bridge State Airport (03S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3243	Coit 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 (453)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3269	Lebanon State Airport (630)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3268	Dakrifice State Airport (650)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3267	Independence Hangar SE2A	1995	4,200	\$150,924	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0		
Aviation - Aviation Group	3286	Cape Blanco State Airport (55S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3285	Chiloquin State Airport (757)			\$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 (853)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3262	Toketee State Airport (356)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	3261	Toilet State Airport (554)			\$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 (C2K)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
Aviation - Aviation Group	253063	Salem ODA Shop Office Hangar	1954	2,920	\$57,924	\$0	\$190,410	\$246,448	\$0	\$0	76.3%	\$0	\$0		
Aviation - Aviation Group	3286	Condon State Pauling Field Airport (359)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0		
		Subtotal Under \$1M CRV		10,146	773,639	\$0	\$190,410	\$246,448	\$0	\$0	0.0%	\$0	\$0		

Definitions

1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
2	Original Construction Year
3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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.

<p>Priority Two: Potentially Critical</p>	<p>5</p>	<p>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.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>6</p>	<p>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.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7</p>	<p>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.</p>
<p>Facility Condition Index</p>	<p>8</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

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

Campus	iPlan Data (Incl Soft Costs)										Agency Input		Remaining 10 Year Need (Estimated) K-M	
	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Currently Critical (Life Safety, DM, Compliance)	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Natural Hazard Remediation (if applicable)	Total (G+H+I+J+K)	Current FCF less Seismic Nat Haz (G+H) / F	2023-25 LAB Approved		2025-27 Requested Budget
Aviation - Aviation Group	3270	Mullino State Airport (459)	2009	31,360	\$4,556,672	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0
Aviation - Aviation Group	3263	Aurora Air Traffic Control Tower	2015	4,500	\$6,943,500	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0
Aviation - Aviation Group	3248	Salem Office Building	1954	6,340	\$2,526,856	\$25,854	\$654,234	\$1,044,049	\$0	\$1,724,137	66.233%	\$0	\$0	\$1,724,137
		Subtotal Over \$1M CRV		43,200	\$14,027,027	\$26,854	\$654,234	\$1,044,049	\$0	\$1,724,137	12.202%	\$0	\$0	\$1,724,137
				52,346	\$14,800,867	\$25,664	\$64,644	\$1,293,616	\$0	\$2,164,114	14.622%	\$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.

Campus	iPlan Data (Incl Soft Costs)										Agency Input		Remaining 10 Year Need (Estimated) K-L	
	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Priority 1 - Currently Critical (Life Safety, DM, Compliance)	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Natural Hazard Remediation (if applicable)	Total (G+H+I+J+K)	Current FCF less Seismic Nat Haz (G+H) / F	2023-25 LAB Approved		2025-27 Requested Budget
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	3232	Pacific City State Airport (PFC)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3251	Shier Bay State Airport (S4S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3242	Prineville State Airport (24S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3249	Bandon State Airport (69S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3258	Wakonda Beach State Airport (R3S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3247	Lebanon Hangar 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	Collage Grove State Airport (61S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3250	Wasco State Airport (36S)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3264	McDermitt State Airport (26U)			\$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 (LS0)			\$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 5E2A	1995	4,200	\$160,824	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
Aviation - Aviation Group	3266	Cape Blanco State Airport (5S6)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3265	Clatsop 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	Saniam Junction State Airport (6S3)			\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
Aviation - Aviation Group	3262	Tokelee 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	\$567,924	\$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
		Subtotal Under \$1M CRV		10,146	\$773,839	\$0	\$190,410	\$249,567	\$0	\$439,977	56.9%	\$0	\$0	\$439,977

Definitions

1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
2	Original Construction Year
3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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.
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.
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.

<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7</p>	<p>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.</p>
<p>Facility Condition Index</p>	<p>8</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

Oregon Department of Aviation

Agency Name

Current Maintenance Priority 5¹ for Owned Assets Over \$1M CRV

iPlan Data (Incl. Soft Costs)						Agency Input	
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value ²	Modernization Estimate	Notes/Description
A	B	C	D	E	F	G	H
Aviation - Aviation Group	3270	Mulino State Airport (4S9)	2009	31,360	\$4,556,672	\$0	
Aviation - Aviation Group	3253	Aurora Airtraffic Control Tower	2015	4,500	\$6,943,500	\$0	
Aviation - Aviation Group	3246	Salem Office Building	1954	6,340	\$2,526,856	\$0	
Subtotal Over \$1M CRV				42,200	\$14,027,027	\$0	

Definitions

		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 typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Priority Five: Modernization	1	Original Construction Year
Construction Year	2	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Current Replacement Value	3	

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

Agency Name Oregon Department of Aviation

<p>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 ODA 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. New aviation technologies are coming on line, and additional staff are needed to implement new technologies as well as assist cities and municipalities with land use with these new technologies.</p> <p>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 useful 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.</p> <p>We need a Facility Conditions Assessment on our building in the next biennium to understand our needs and challenges ahead. The building is not correctly sized for the anticipated size that is needed to serve the Oregon aviation sector, especially in regards to new forms of aviation.</p>
<p>3. What do you need to meet these challenges?</p> <p>ODAV 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 which has now ballooned to close to \$20 million in 2024 given current inflation rates. There are some other potential cost sharing alternatives that would involve partnering with the City of Salem as well as other agencies that utilize aviation assets to bring operations into any new building.</p>

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

Table B: Owned facilities under \$1M CRV

1	Number of Facilities Under \$1M	29
1	CRV	579843.059
	Total Gross Square Feet (GSF)	10146

Table C: Leased Facilities

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

Definitions

1	CRV	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported
2	USF	Conditions Assessment (FCA)
3	Occupant Position Count (PC)	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant, furniture are normally housed plus building amenity areas that are convertible to occupant area and not required for operations of a building. If not known, estimate the percentage.
4	Source	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
5	Estimate/Actual	Enter Source of CRV as "Risk" or "FCA"
6	Office/Administrative USF/PC	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
7	Agency Measure	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A
		If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.

<p>RSF</p>	<p>8</p>	<p>Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building building.</p>
<p>O&M</p>	<p>9</p>	<p>Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial</p>

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

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$3,381,535.00	\$3,247,408.00	TBD	TBD
	\$6,733,824.00	\$6,733,824.00	TBD	TBD
	\$10,115,359.00	\$9,981,232.00	\$0.00	\$0.00
	240.84	237.65		

Total O&M SF

42,000

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
			100%	

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical
Priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization

**Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)**

3	2025-27 Biennium	2025-27 Budgeted (non POP)	2027-29 Projected SB 1067 (2% CRV min.)
4,5,6	Current Costs 2024	Ten Year Projection	
	\$1,659,497	\$2,164,114	\$296,017
7	\$0	\$0	
8	\$0	0	
9	\$1,659,497	\$2,164,114	12.622%
	11.212%	14.622%	9.212%

Assets CRV

\$14,800,867

Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)
Process/Software for deferred maintenance/renewal
Process for funding facilities maintenance

In-house developed system. (Excel Spreadsheet)	Provide narrative
iPlan	Provide narrative
With exception of Salem HQ (no funding source), funded entirely through fees & fuel taxes (Other funds).	Provide narrative

From iPlan FCA

Definitions

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.	1
Show the fund split by percentage of fund source allocated to facility O&M for your agency	2

**Facilities Operations and Maintenance Budget
O&M Estimated Fund Split Percentage %**

<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</p>	<p>3</p>	<p>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.</p>
<p>Priority One: Currently Critical</p>	<p>4</p>	<p>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.</p>
<p>Priority Two: Potentially Critical</p>	<p>5</p>	<p>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.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>6</p>	<p>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.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7</p>	<p>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.</p>
<p>Priority Five: Modernization</p>	<p>8</p>	<p>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.</p>
<p>Facility Condition Index</p>	<p>9</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

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	
Project Name	None		Start Date	
Address /Location			Land Use/Zoning Satisfied	
	Cost Estimate	Cost Est. Date	Est. Comp	
	GSF	# Stories	Y	

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

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

- 1 Building Cost Estimate
- 2 Site Cost Estimate (20 Ft beyond building footprint)
- 3 **TOTAL DIRECT CONSTRUCTION COSTS**

	\$	% Project Cost	\$/C
=			

INDIRECT CONSTRUCTION COSTS

- 4 Owner Equipment / Furnishings / Special Systems
- 5 Construction Related Permits & Fees
- Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and 6 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

TOTAL PROJECT COST

	\$	% Project Cost	\$/C

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
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/RS
				A	B	C	D

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/RS
				A	B	C	D

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 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 Department of Aviation

2025-27 Agency Facility Plan

Capital Projects Advisory Board

June 14, 2024



- **Mission**
 - To provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.
- **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.



- **Current/Future Demand**
 - Office- 15.5 FTE with an anticipated 18.5 FTE in the near future.
- **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.
- **Strategic Opportunities**
 - Potential partnership with City of Salem as well as other agencies that utilize aviation assets.

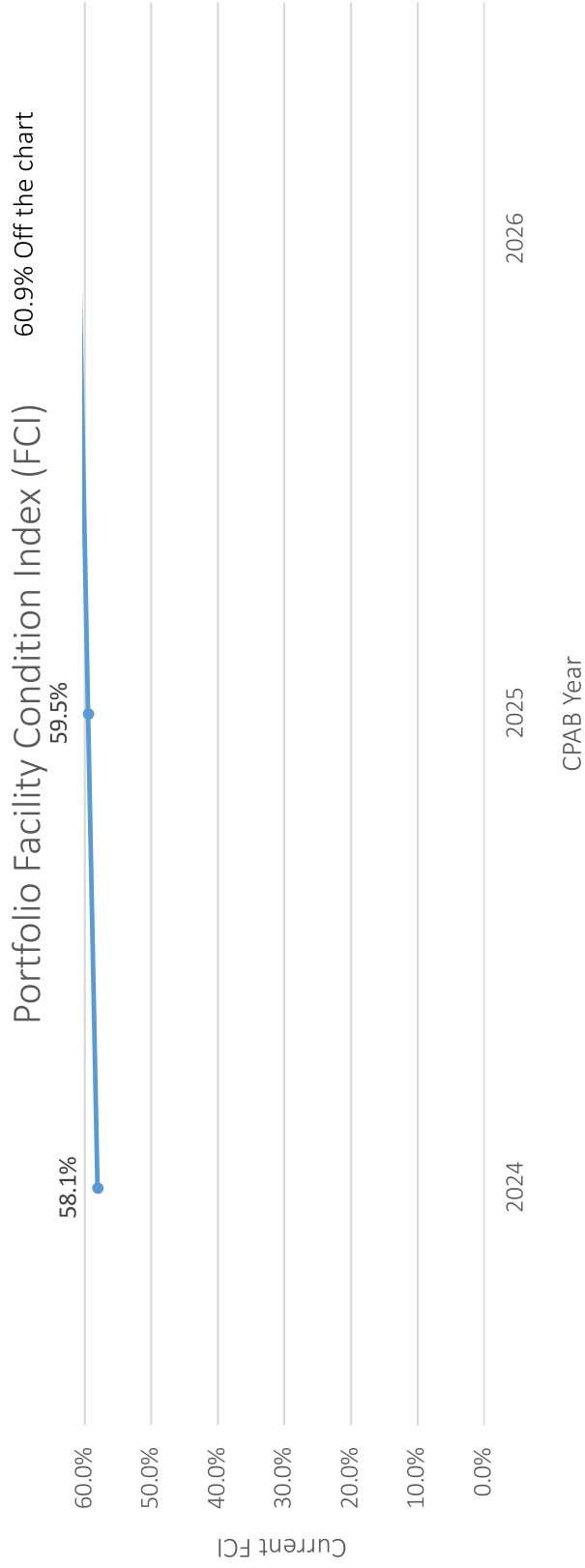


- Master Plan Concepts
 - The agency is planning on a strategic planning process beginning 3rd Q 2024 with an additional overall Aviation System Plan Update in 2025-2026.
- Demand Management
 - The agency has been working to create efficiencies and maximize utilization of the current space.
- Program Delivery Changes
 - Programs are anticipated to change in the 25-27 biennium as the agency undergoes a strategic planning process with anticipation of focus on new technologies.
- 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.



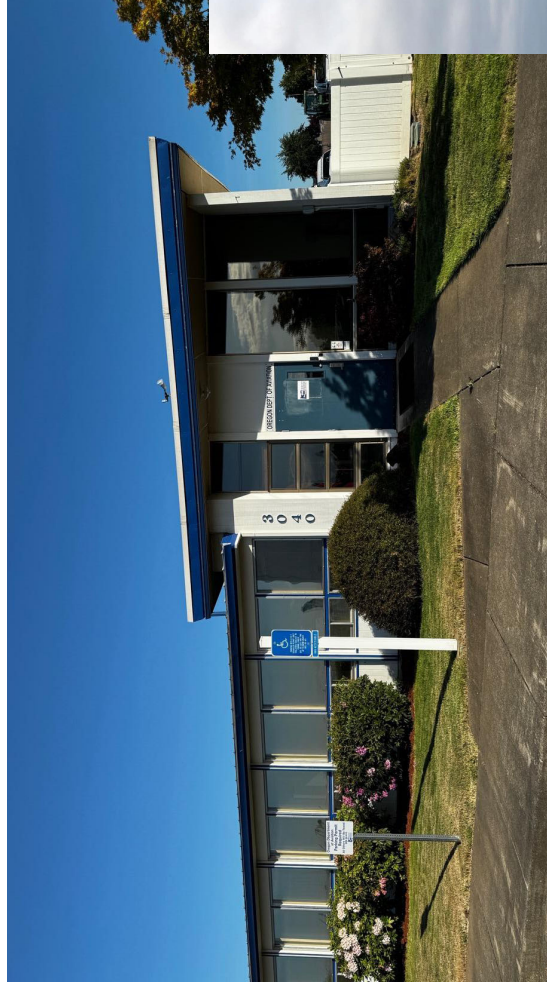
- **Description**
 - A rehabilitation/replacement of the building on the existing site.
- **Purpose/Need**
 - To replace the 69 year old structure with a code compliant building that is seismically resilient, accessible, equitable, and energy efficient.
- **Planning Phase**
 - Conceptual. A facility condition assessment was completed in 2019.
- **Estimated Cost**
 - \$7-\$20 million
- **Timeline**
 - Unknown. Paused due to lack of funding

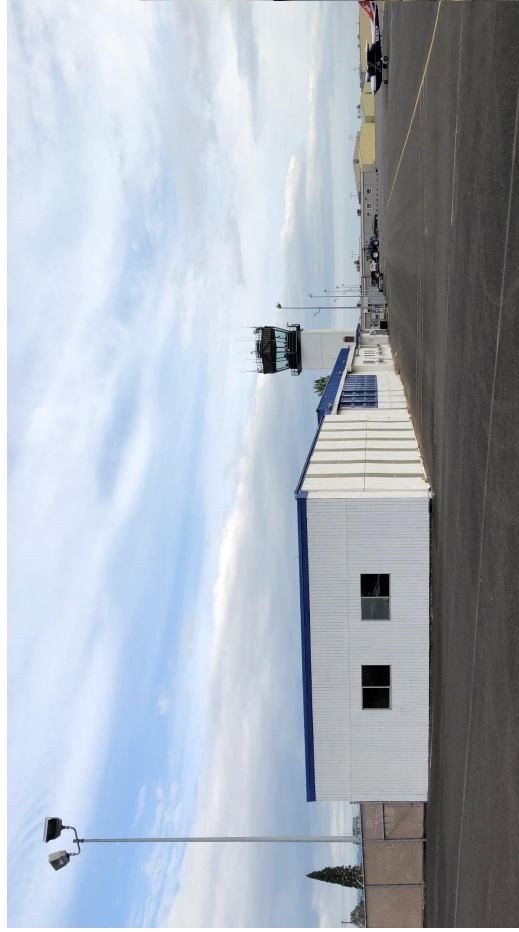
Facility Condition

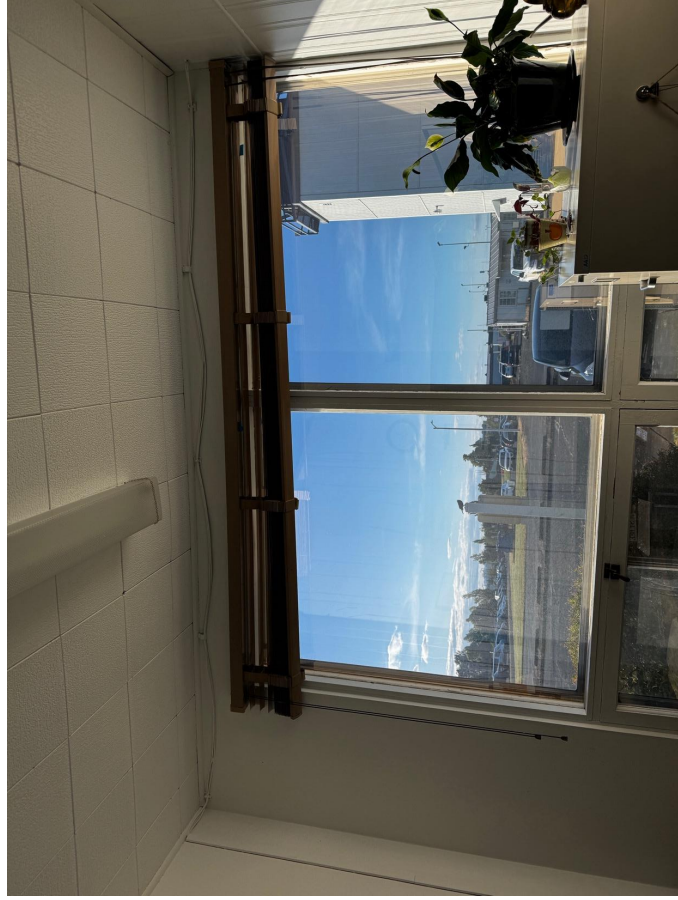




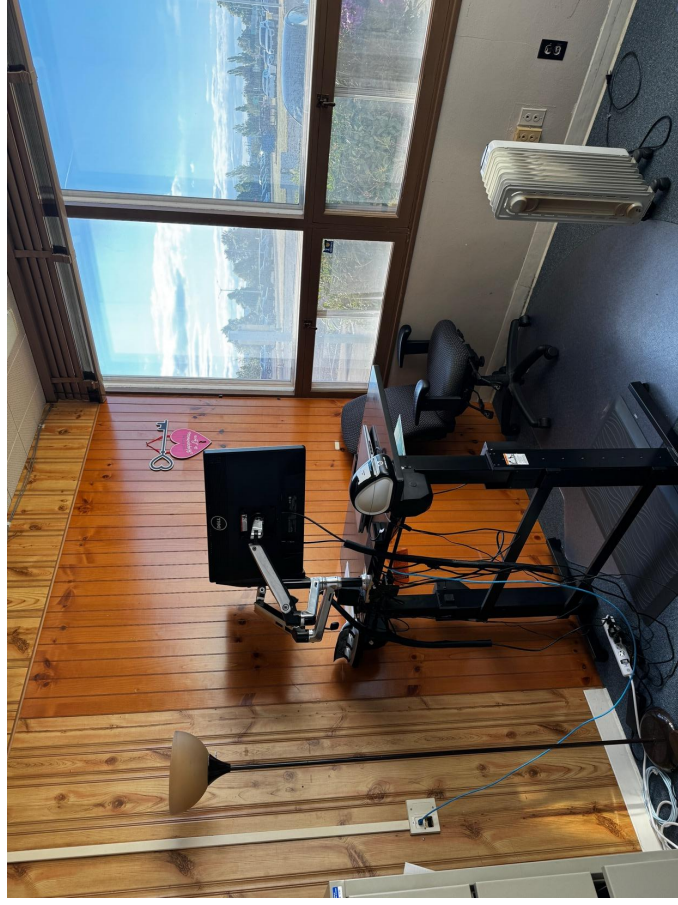
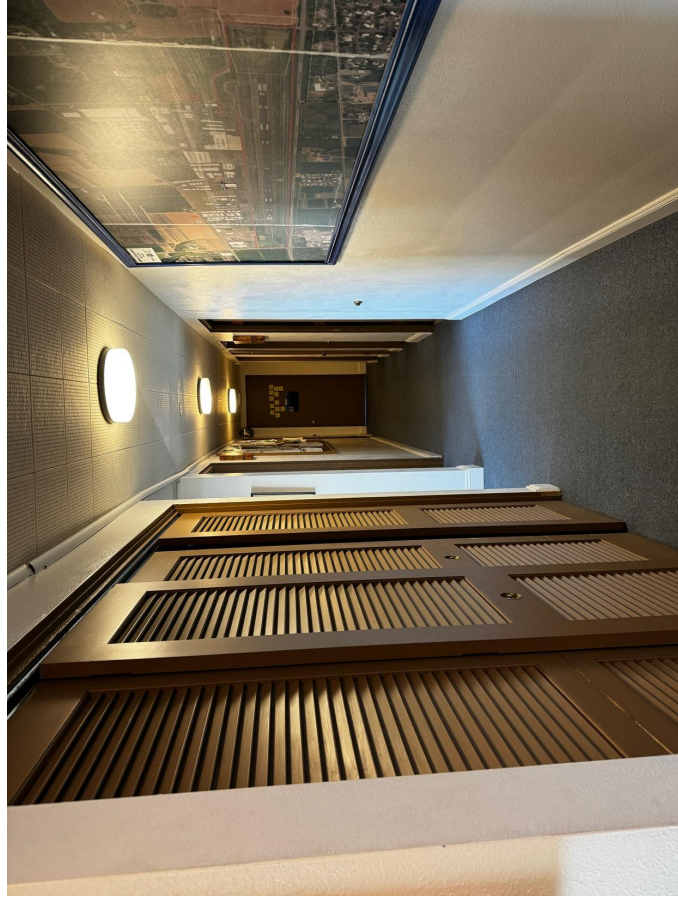
Facility Condition

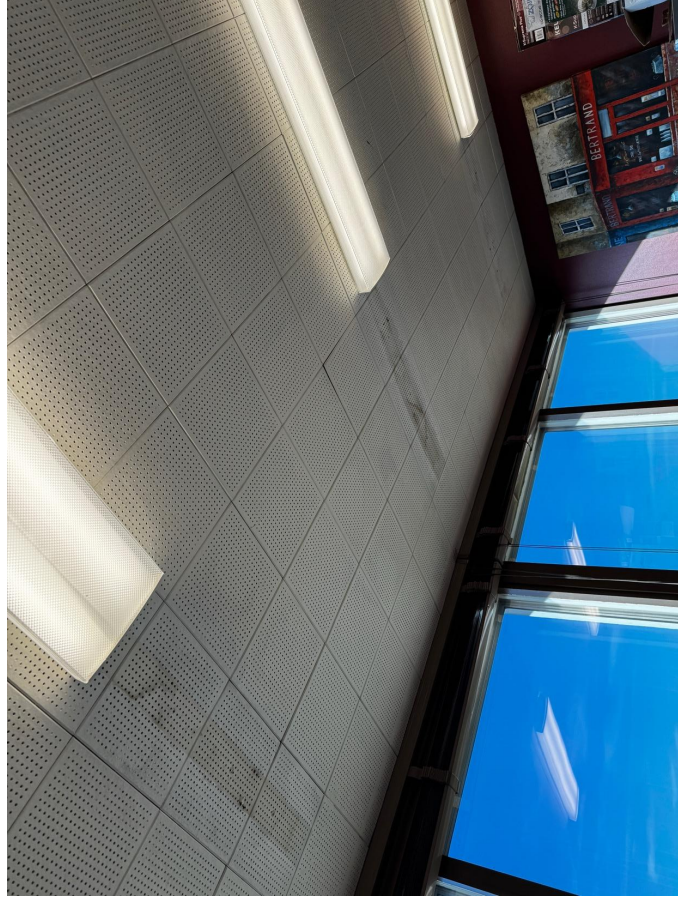




















AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$26K	\$597K	\$1M	\$0	\$0	\$1.65M
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$26K	\$597K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



Major Project 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