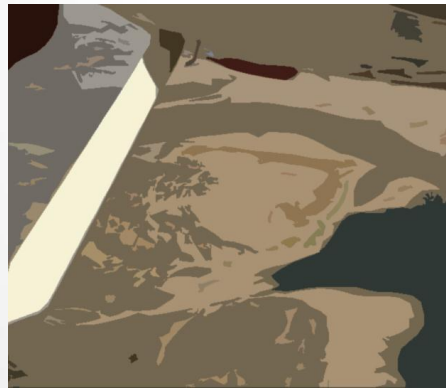




2015-2017 Budget Presentation

Ways & Means Transportation & Economic Development Subcommittee



Presented by: Mitch Swecker, Director
Oregon Department of Aviation
February 12, 2015

Mission

The Oregon Department of Aviation serves Oregon through a three-fold focus of advocating for the economic growth, infrastructure improvement and safe operation of aviation in Oregon.



Sunrise over Mt. Jefferson at the Salem Office

Goals

Strong System of Oregon Airports that enables:

- Statewide Transportation via Commercial, Charter, Business Aviation
- Expeditious Movement of Air Cargo, (FEDEX, UPS, USPS)
- Commerce: Businesses locate where there are airports
- Support to Local Community (Restaurants, Shops, Motels)
- Hubs for Emergency services (Medevac, Firefighting, Disaster relief)
- Thriving Aviation Industry
- Thriving Pilot Community

Historical Perspective

Historical Perspective:

- Oregon Dept. of Aeronautics – Oldest aviation agency in US (1921)
 - First powered flight in 1903
 - Air Mail Act of 1925 facilitated airline industry
 - Bureau of Air Commerce 1934
 - Civil Aeronautics Authority 1938
- FAA began in 1958



Aurora Airport circa 1950s

Summary of Programs

- ▶ **Operations Division** – Funded with 55% fuel tax, leases, access agreements, and other fees
 - **Statewide Services:** Direction and operations of agency (director, financial and administrative)

 - **State Airports Division:**
 - Operate 28 public use airports (12 federally funded) with 300 leases/access agreements
 - License and inspect 97 Public Use airports, of which 55 are federally funded and 12 are state owned
 - Register 360 + private airports

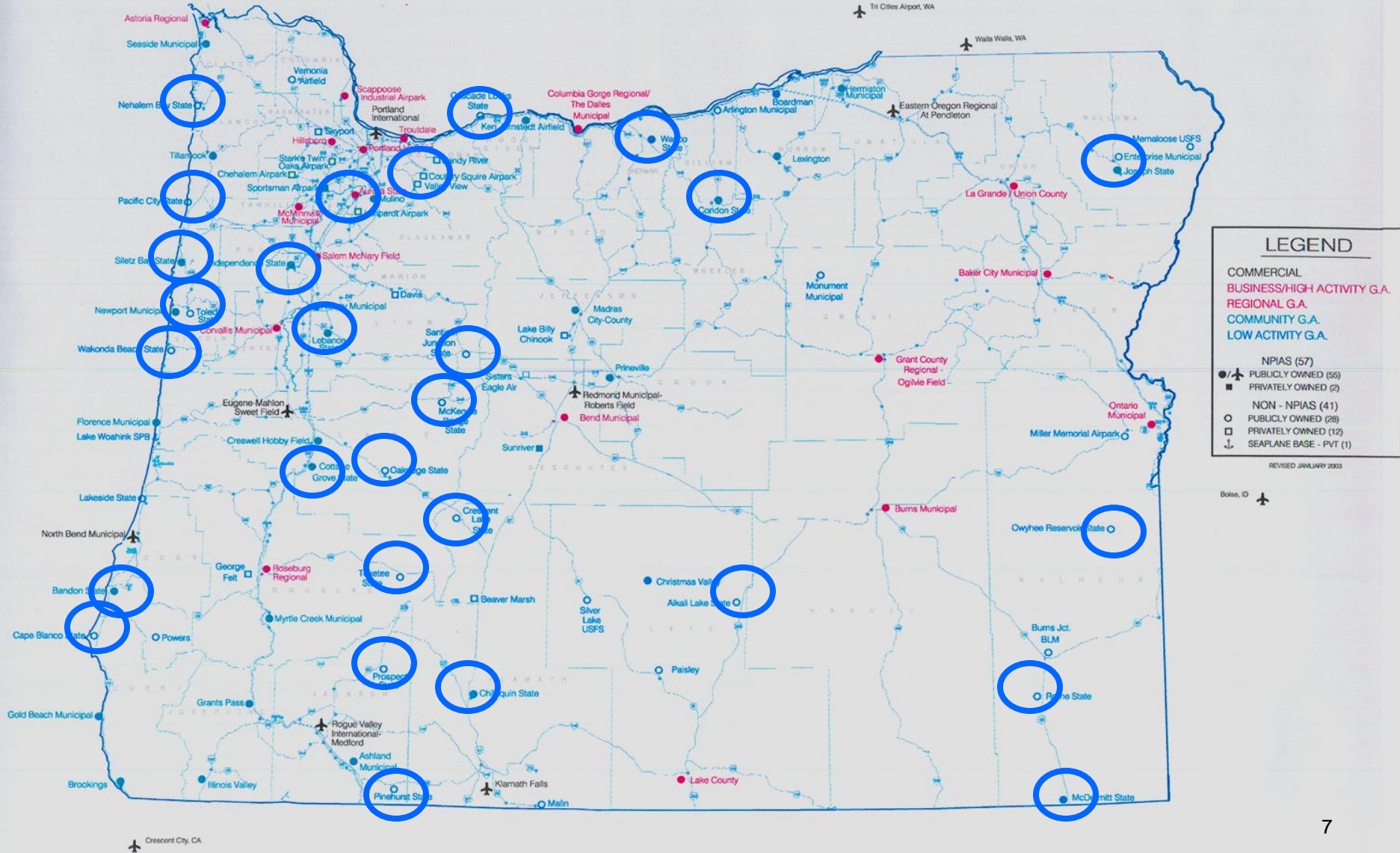
 - **Airport Maintenance:**
 - Maintain 28 state-owned airports to applicable federal and state safety standards

 - **Planning Division:**
 - Aviation System Planning (90% FAA funded)
 - Coordinate with counties regarding airport land use (OAR 660 LCDC)
 - Tall structure evaluation for safety of airports
 - Projects and capital improvements for 12 state owned FAA funded airports
 - Statewide Capital Improvement Program (SCIP) for 55 federally funded airports (NPIAS)

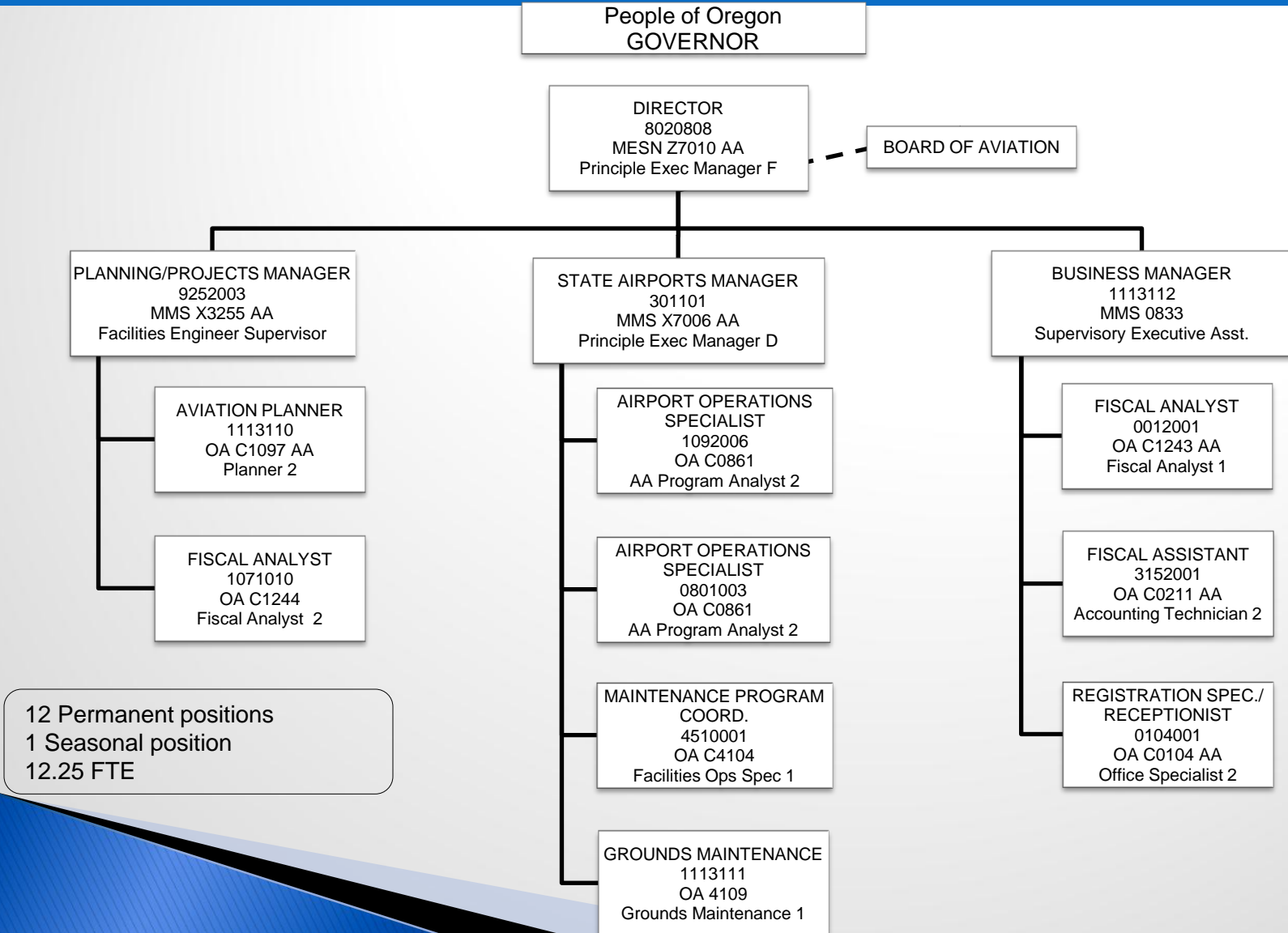
Summary of Programs

- ▶ **Pavement Maintenance Program (PMP):** Funded with fuel tax (45%) All 55 federally funded airports plus an additional 11 public use airports in Oregon (66 total paved)
- ▶ **General Aviation Entitlement:** Non-Capital (<\$1 million) projects at 12 state owned federal funded airports, 90% FAA funded/10% Other Funds from aircraft registration)
- ▶ **Capital Projects:** (>\$1 million) 90% FAA funded/10% Other funds from aircraft registration
- ▶ **Aircraft Registration:** 4,000+ aircraft – (funds capital and entitlement projects plus partial staff position)
- ▶ **Pilot Registration/Search and Rescue:** 4,400+ pilots (funds partial staff position for program administration)
 - 52% of registration fees go to Oregon Emergency Management for Air Search and Rescue

Map of 28 State-owned Airports



Organizational Information



How Service is Delivered?

▶ Statewide Service Delivery

- Maintain 28 airports for public use, fire fighting, medevac, law enforcement, Emergency Management, and recreation
- Statewide Capital Improvement Program – Provides expertise and assistance to 55 federally funded airport sponsors
- Safety inspections of 97 public use airports
- Support to Aviation Industry Cluster
- Aviation Board – Policy in coordination with Governor’s Transportation Advisor
- Support to UAS industry and UAS safety in state
- Register 360 privately owned airports
- Analyze tall structures of safety hazards near airports

Key Performance Measures

2013-2014 KPM#	2013-2014 Approved Key Performance Measures (KPMs)
1	Runway Pavements in Good or Better Condition (%)
2	Runways Meeting or Exceeding Approach Surface Standards (%)
3	State airports with current inspections (#)
4	Federal Funds obligation rate (%)
5	Customer Service – “Good” and/or “Better” ratings (%)
6	Aircraft Registered (% against FAA database)
7	Pilots Registered (% against FAA database)
8	Best Practices Used by State Aviation Board (%)

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPMs MAKING PROGRESS at or trending toward target achievement	(2) Runways meeting or exceeding approach surface standards (3) Public Use and state airports with current inspections, (4) Federal Funds obligation rate, (5) Customer Satisfaction survey results. (6) Aircraft Registered in Oregon, (8) Aviation Board Best Practices	6
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	(1) Runway Pavements in Good or Better Condition. (7) Percent of pilots registered in Oregon.	2
KPMs - PROGRESS UNCLEAR target not yet set		0
Total Number of Key Performance Measures (KPMs)		8

Actual report is in appendix. Slides with each [chart of historical trends](#) are in backup slide

Major Budget Drivers

- ▶ Construction Costs Going Up

- ▶ Deferred Maintenance

- Deferred Maintenance for our 28 airports and the Salem office building totals \$6,439,000.
 - Of this, \$630,000 is for the Salem Office building. See breakdown below.

Roof	\$150,000
HVAC	\$350,000
Building Exterior	\$45,000
Other	\$85,000
Total	\$630,000

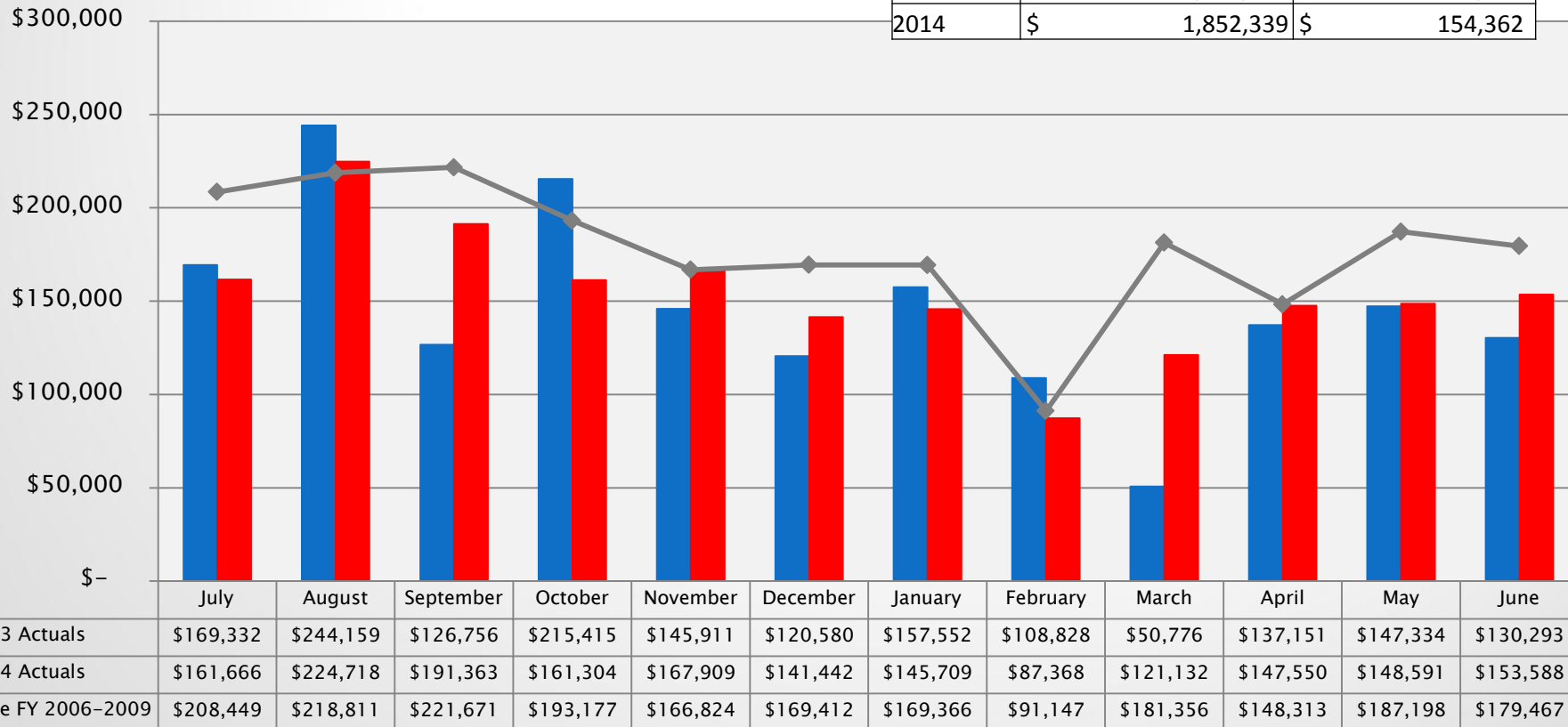
- Deferred facilities maintenance list for 28 state-owned airports




Major Budget Drivers


AV/Jet Fuel Net Revenue

Fiscal Year	Annual Net Revenue	Monthly Avg
2006-2009	\$ 2,135,190	\$ 177,933
2013	\$ 1,754,087	\$ 146,174
2014	\$ 1,852,339	\$ 154,362



Environmental Factors

- ▶ **Changes in revenue model for aviation fuel** 
 - Fewer commercial flights, maximized passengers
 - NEXTGEN Flight Profiles reduce fuel consumption
 - Newer aircraft are more fuel efficient

- ▶ **Deterioration of non-federally funded airports**
 - Obstructions
 - Runway pavement 

- ▶ **Change in pilot population**
 - Age
 - Cost of fuel
 - Time to train
 - Price of aircraft
 - Temporary student pilots

- ▶ **UAS – Increased number of businesses**
 - Over 200 in Oregon
 - UAS test sites in Oregon



Major Changes in Agency (past 10 years)

▶ Program Changes

- Transition of Central Services to ODOT from DAS in 2011
- FAA Reauthorization increase in grant match from 5% to 10% in 2012
- PMP Pavement Study (results show 20 year increase in pavement life)
- Update to the 2007 Oregon Aviation Plan -
 - Economic Benefits of Aviation (Chapter 8)
 - Updates to airport infrastructure requirements (chapters 2 and 5)
- Statewide Capital Improvement Program (full implementation)
 - Tri-state initiative with FAA, NPIAS airports in Oregon (55)
 - Ability to influence FAA funding for Oregon
 - Inter-airport transfer of entitlement
 - Over \$1 million kept in state via SCIP transfers in past two years
 - FAA State-wide Apportionment
 - Discretionary FAA funds

▶ New Programs:

- UAS Consortium
- UAS Registration (HB 2710)

Effect of Changes on Service and Program Delivery

- Sale of agency aircraft in 2007
- Disposed of leased aircraft in 2008
- Layoffs in 2010 due to revenue shortfall 17 FTE to 12.25
 - Reduced spending on airport maintenance/capital improvements
 - Reduction of Board of Aviation Travel/outreach
- Staff reorganization in 2013 to align for efficiency of reduced staff
- FAA funded updates to Oregon Aviation Plan
 - Economic impact of airports in 2014
 - Full update of system plan in 2015–2017

Specific actions to contain costs and improve programs and services

▶ Alignment with Other Agencies

- Coordination with Business Oregon:
 - Aviation Industry Cluster
 - Unmanned Aerial Vehicle Consortium
 - Economic impact study of Aviation in Oregon
- Work with Regional Solutions Teams:
 - UAS
 - Commercial Air Service
- SCIP Program with FAA/Counties/Cities
- Central Services provided by ODOT

▶ Proposed Statutory, Rule, or Process Changes




- Policy Option Package #100 – Operations, Aviation Fee Increases
 - Proposes to increase three fees; Aircraft Registration fees, Pilot Registration fees and Public Airport Registration fees

Major Budget Information

▶ **Fees**

- Pilot Registration
- Aircraft Registration
- Public Airports Registration

▶ **Construction Projects**

- GA Entitlement projects – Policy Option Package #101 
- Condon – Policy Option Package #102 
- McDermitt – Policy Option Package #103 

▶ **Historical & Projected Spending for Programs** 

▶ **Summary of Revenues** 

▶ **Proposed Changes in Revenue Sources or Fees** 

- Public Airports Registration
- Pilot Registration
- Aircraft Registration (including Public Use “Drones”)

Summary of Proposed Legislation

- ▶ Summary of Proposed Legislation Affecting Agency Operations
 - HB 5004 – Oregon Department of Aviation Budget Bill
 - HB 5006 – Capital Construction Bill
 - SB 269 – Raises fees on pilot, aircraft and airport registration

* Additional legislation affecting Oregon aviation



Discussion of 10% Reduction Options & Long-Term Vacancies

▶ 10% Reduction Options

- Pavement Maintenance Program
 - A severe reduction in the Pavement Maintenance Program would reduce the number of Airports receiving runway and taxiway pavement maintenance.
 - Amount and Fund Type – \$666,800 OF (av gas and jet fuel revenue)
 - This reduction would prevent state PMP funds from assisting local airport sponsors around the state with funding of FAA required pavement maintenance. Communities would use own airport or general funds to maintain their airport pavement to FAA standards


▶ Long-Term Vacancies

- None

Appendices

- ▶ **Actions to comply with HB 4131(2012) regarding the ratio of employees to supervisory employees**
 - ODA is exempt from HB 2020/4131 due to size of agency (less than 100)

- ▶ **Results of all audits conducted by the Secretary of State under ORS 297.070 with description of agency response to audit recommendations:**
 - Last audit conducted in 11-13 biennium

- ▶ **Summary of proposed technology and capital construction projects** 
 - Cap Construction – McDermitt Runway Renovation and lighting replacement
Cap Construction – Condon Taxiway replacement and drainage project

Appendices

- ▶ List of position reclassifications completed during the 2013–2015 biennium.
- ▶ List of new hires made during the 2013–2015 biennium.

Position #	Type	Position Class. (previous)	Position Class. (updated)	Status	Salary Range	Step Hired
0104001	Abolish	Office Spec. 2 (OA C0104 AA)	N/A	Abolished– Nov. 2013	15	N/A
1092005	Abolish	Operations & Policy Analyst 1 (OA C0870 AA)	N/A	Abolished– Aug. 2013	23	N/A
1071010	Reclass.	Fiscal Analyst 3 (MMS X1245 AA)	Fiscal Analyst 2 (OA C1244 AA)	Filled – Mar. 2014	27	1
0012001	Reclass.	Fiscal Analyst 1 (OA C1243 AA) (1/2 FTE)	No class. change – increased months from 12 to 24	Filled – Jun. 2014	23	1
	Establish	N/A	Supervising Executive Asst. (MMS X0833 AA)	Filled – Oct. 2013	26	1
1113110	Establish	N/A	Planner 2 (OA C1097 AA)	Filled – Jul. 2013	27	3
1113111	Establish	N/A	Ground Maintenance Worker 1 (OA C4109 AA) (Seasonal)	Fill by – Apr. 2015	14	TBA



Ending Balance Form

Other Fund	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or Statutory reference	2013-15 ending balance		2015-17 ending balance				Comments
					In LAB	revised	In CSL	GRB before Fee Increases	GRB with Fee Increase	revised	
Limited	10900-001-00-00-00000	17000 - Operating OF	Operations	ORS 835.035 ORS 836.025	785,464	546,527	879,581	878,362	1,012,909	1,188,360	The 13-15 revised EB is lower because the avgas and jet fuel revenue was forecasted high at the time of the 13-15 budget build based on the high revenues in the 11-13 biennium. The revised 13-15 EB is lower based on the most recent ODOT revenue forecast (August 2014) that shows lower avgas and jet fuel revenues. The 15-17 revised EB is higher because the revenue transfer from ODOT is split 52% Ops and 48% PMP for 2015-17 at CSL and it will be shifted slightly operationally to 58% Ops and 42% PMP.
Limited	10900-002-00-00-00000	18000 - Search & Rescue	Other	ORS 837.020	12,653	12,653	18,381	18,381	89,757	18,381	No change.
Limited	10900-003-00-00-00000	17000 - Operating OF / GA Entitlement	Operations	ORS 836.020	251,071	0	98,936	98,936	98,936	0	The ending balance should be zero in 13-15 and 15-17. All OF expenditures are match amounts to federal revenue and transferred in from aircraft registration. In 2015-17 there will be 98,936 less intrafund transfers in from aircraft registration and out of GA entitlement OF.
Limited	10900-004-00-00-00000	17000 - Operating OF / Pavement Maintenance	Operations	ORS 836.072	1,137,716	984,567	324,674	324,674	324,674	34,960	The EB is revised down in 13-15 because avgas & jet fuel revenue are lower than forecasted at the time of the 13-15 budget build. The revised 15-17 EB is lower because the total revenue transfer from ODOT is split 52% Ops and 48% PMP for 2015-17 CSL and will be shifted slightly operationally to 58% Ops and 42% PMP.
Limited	10900-005-00-00-00000	17000 - Operating OF / aircraft registration	Operations	ORS 837.020 & ORS 837.040	233,454	335,284	573,794	(42,684)	16,932	259,725	The 13-15 revised EB is higher than in the 13-15 LAB due to less projects completed than budgeted; so less aircraft registration revenue was needed. Also, current forecast is higher than budget due to aggressive collection efforts. The 15-17 revised EB is less than the 15-17 CSL due to 2 major Capital Construction projects introduced as POPS in which the 10% match to FAA funds will come from aircraft registration. This will account for an increase in intrafund transfers out of aircraft registration to Capital Construction. This will be slightly offset by an anticipated \$98,936 less in intrafund transfers out to GA Entitlement.
Cap Construction	10900-089-00-00-00000	17000 - Operating OF / Capital Construction	Operations	ORS 835.025	0	0	0	0	0	0	No change.

Questions?



Key Performance Measures

KPM # 1	Percent of runways in good or better condition.	Measured since: 2008
Goal	All Oregon's public-use airports shall have runway pavements in good or better condition.	
Oregon Context	Not Applicable.	
Data source	Pavement Evaluation Program measures all public-use airports in Oregon once every three (3) calendar years. Use of Micropaver software provides fact-based data indicating order of priority, budget, and specific work requirements annually.	
Owner	Oregon Department of Aviation State Planning and Construction Manager, Heather Peck, 503.378.3168.	

Runway Pavement Condition

Percentage of Oregon Public Use Runways in Fair or Better Condition



Key Performance Measures

KPM # 2	Runways Meeting or Exceeding Approach Surface Standards	Measured since: 2008
Goal	All Oregon's public-use airports shall have runways meeting or exceeding approach surface standards.	
Oregon Context	Not Applicable.	
Data source	FAA part 77.25 standards require a 20:1 glide slope for visual meteorologic conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for nonNPIAS airports lags due to declining operations funding for obstruction removal.	
Owner	Oregon Department of Aviation State Airports Manager, Matt Maass, 503.378.2523.	

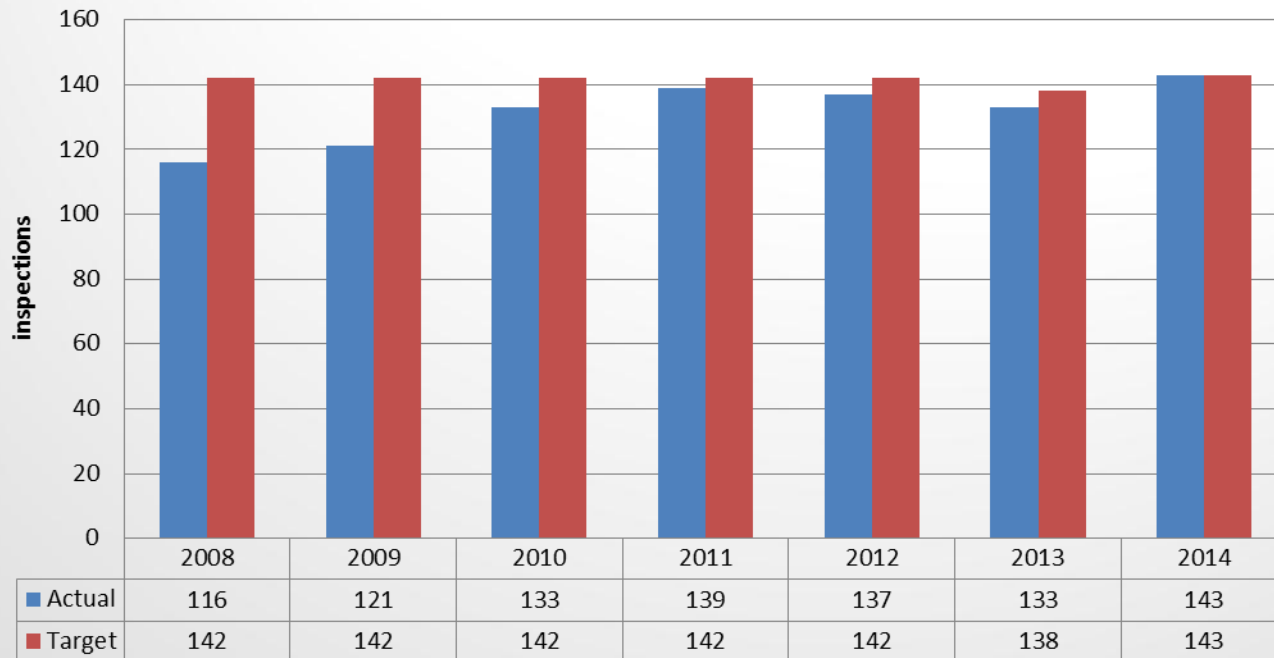
Runways meeting/exceeding approach standards (20:1)



Key Performance Measures

KPM # 3	State airports with current inspections	Measured since: 2007
Goal	All Oregon's public-use airports shall have current FAA 5010 and state airports should have quarterly self inspections on file.	
Oregon Context	Not Applicable.	
Data source	FAA	
Owner	Oregon Department of Aviation State Airports Manager, Matt Maass, 503.378.2523.	

Airport Inspections



Key Performance Measures

KPM # 4	Percentage of total federal funds obligated or spent	Measured since: 2008
Goal	Obligate 100% of available federal funding. Adopt best business practices to administer an efficient and effective grant program.	
Oregon Context	Not Applicable.	
Data source	Departmental electronic data base and individual airport sponsor project/grant files.	
Owner	Oregon Department of Aviation State Planning and Construction Manager, Heather Peck, 503.378.3168.	

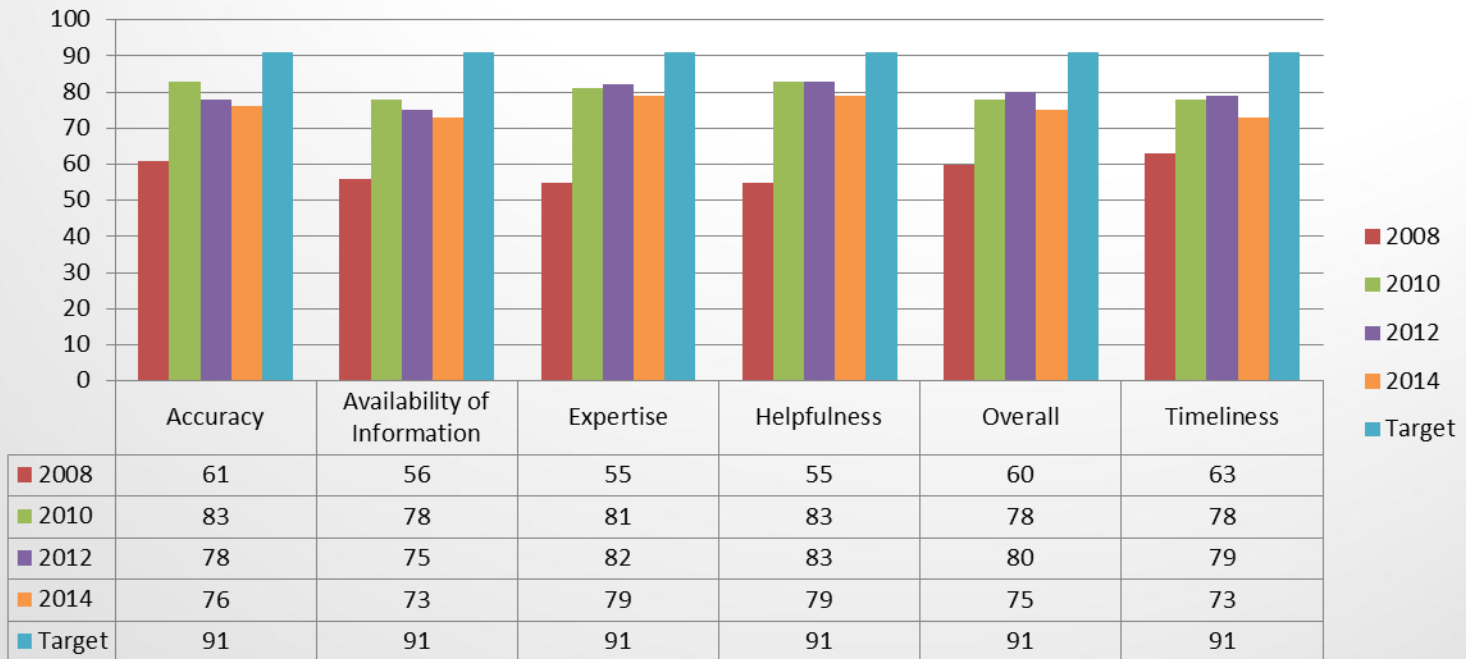
Percent of Federal Funds Available that are Obligated



Key Performance Measures

KPM # 5	Percent of customers rating their satisfaction with agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Measured since: 2007
Goal	Excellent Customer Satisfaction	
Oregon Context	Not Applicable.	
Data source	Customer Satisfaction Survey	
Owner	Department of Aviation Business Manager, Joy Howard, 503.378.2894	

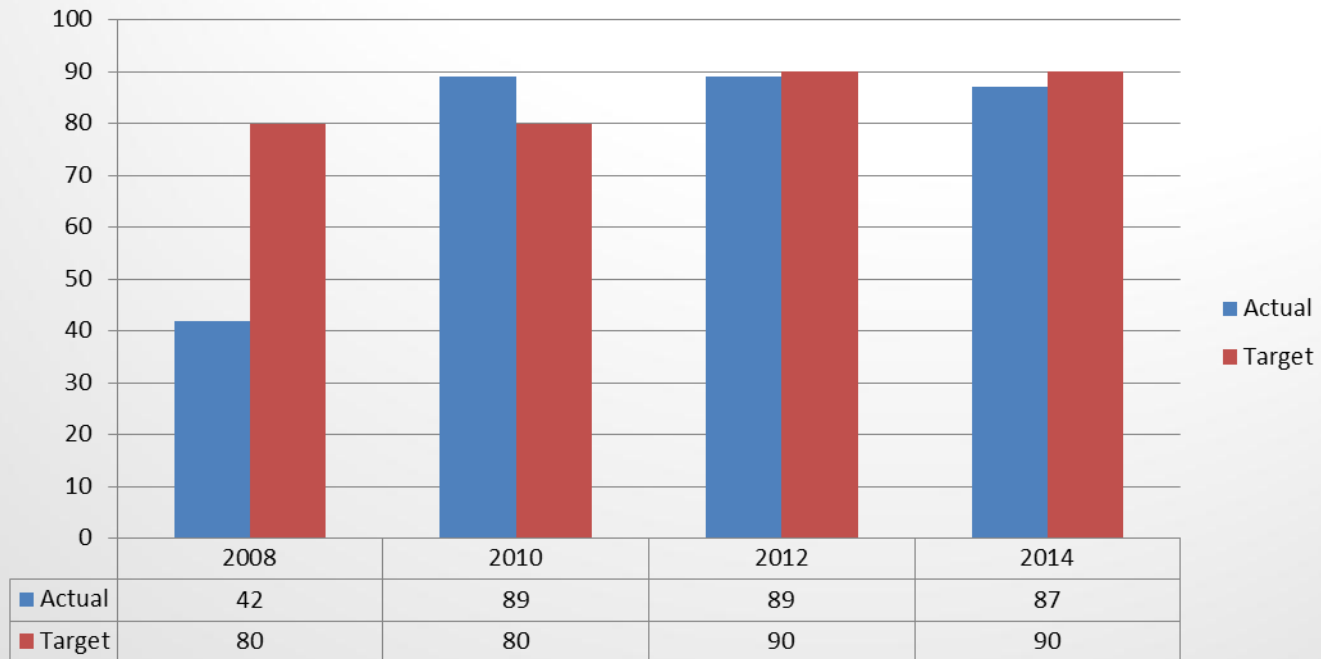
Customer Satisfaction



Key Performance Measures

KPM # 6	Percent of Aircraft Registered	Measured since: 2008
Goal	Enroll all eligible Oregon based aircraft into ODA database	
Oregon Context	Not Applicable.	
Data source	ODA Electronic Database	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503-378-2894	

Aircraft Registration



Key Performance Measures

KPM # 7	Percent of Pilots Registered	Measured since: 2008
Goal	Reconcile with FAA data and register all pilots with Oregon addresses	
Oregon Context	Not Applicable.	
Data source	ODA Electronic databases and FAA pilot database	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503-378-2894	

Percent of Pilots Registered In Oregon



Key Performance Measures

KPM # 8	Percent of total best practices met by the board.	Measured since: 2008
Goal	Governance Best Practices.	
Oregon Context	Not Applicable.	
Data source	Self Assessment of best practices	
Owner	Oregon Department of Aviation Business Manager, Joy Howard, 503.378.2894	

Aviation Board Best Practices



Major Budget Drivers

Categories:

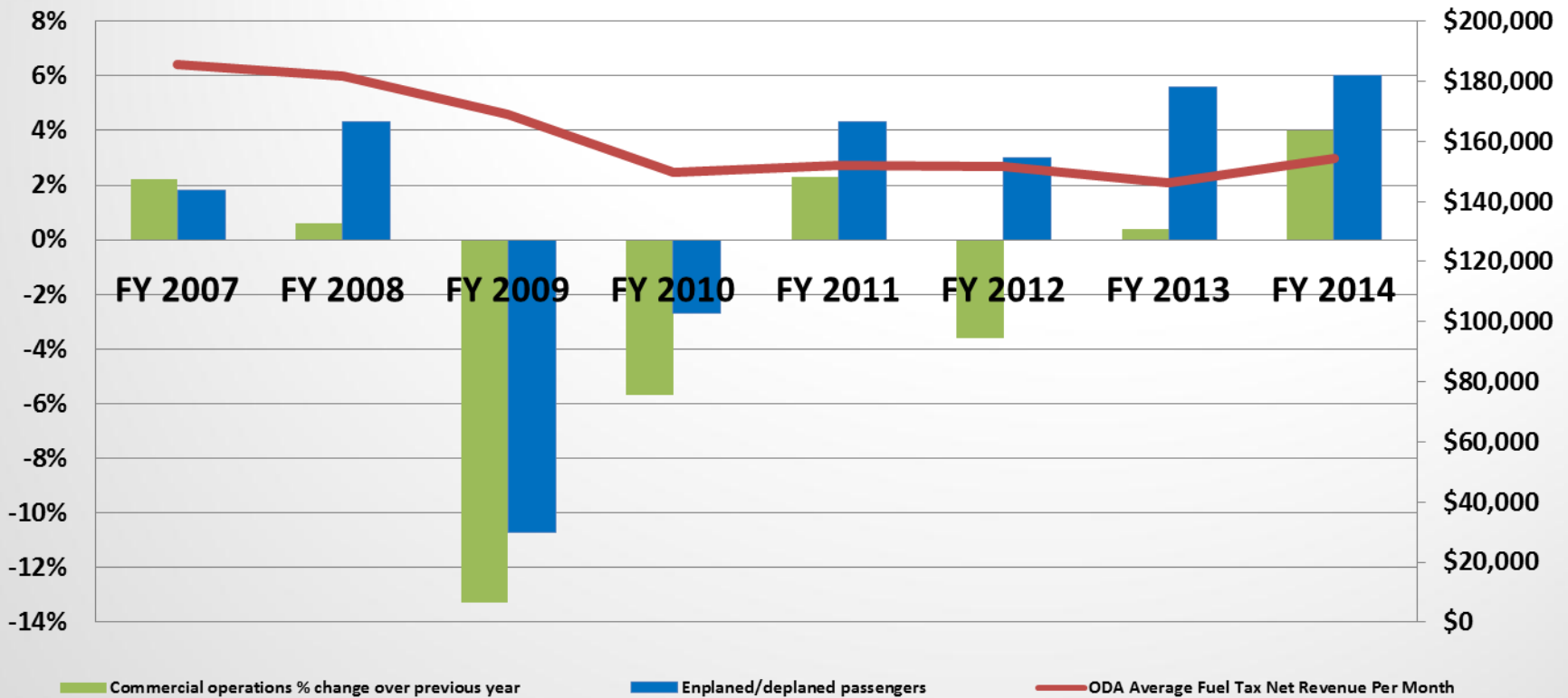
1. Currently Critical
2. Potentially Critical
3. Necessary, Not Yet Critical
4. Recommended Improvements
5. New Code Requirements /Standards

AIRPORT	Outstanding Deferred Maintenance	
	Cat 1-2	Cat 3-5
Alkali Lake	\$81,000	\$35,000
Aurora	\$650,000	\$0
Bandon	\$165,000	\$2,500
Cape Blanco	\$165,500	\$96,000
Cascade Locks	\$119,500	\$40,500
Chiloquin	\$250,000	\$2,500
Condon	\$265,000	\$0
Cottage Grove	\$85,000	\$2,500
Crescent Lake	\$498,500	\$6,000
Independence	\$12,000	\$2,500
Joseph	\$235,000	\$2,500
Lebanon	-	\$26,000
McDermitt	\$45,000	\$6,000
McKenzie Bridge	\$120,000	\$16,000
Mulino	\$363,500	\$0
Nehalem	\$58,500	\$100,000
Oakridge	\$126,000	\$11,000
Owyhee	\$29,000	\$7,500
Pacific City	\$391,500	\$20,000
Pinehurst	\$383,500	\$9,500
Prospect	\$418,500	\$29,000
Rome	\$27,500	\$26,000
Salem Airport Office	\$235,000	\$390,000
Santiam Junction	\$44,000	\$12,500
Siletz Bay	\$17,000	\$0
Toketee	\$107,500	\$14,500
Toledo	\$548,500	\$11,000
Wakonda Beach	\$90,000	\$31,000
Wasco	\$5,000	\$2,500
	\$5,536,500	\$902,500



Environmental Factors

Aviation Commercial Operations vs. Department of Aviation Fuel Tax Revenue by Fiscal Year



Environmental Factors



Crescent Lake - pavement damage



Summary of Proposed Legislation

▶ Summary of Proposed Legislation Affecting Agency Operations

- HB 2038 – Allows aviation as part of recreational statute (ORS 105.672) Relating to limited liability for aviation use of land.
- HB 2075 – Relating to aircraft fuel; prescribing an effective date; providing for revenue raising that requires approval by a three-fifths majority.
- HB 2274/2275 – Connect Oregon Fund name change from Multimodal Fund
- HB 2354 – Changes defined term "drone" to "unmanned aerial system"
- HB 2432 – Requires Airports to have permit from Fire Marshall for fireworks at airports (to scare birds)
- HB 2534 – Directs Fish and Wildlife to adopt rules prohibiting drones for hunting or angling
- HB 5004 – Oregon Department of Aviation Budget Bill
- HB 5006 – Capital Construction Bill
- SB 269 – Raises fees on pilot, aircraft and airport registration
- SB 393 – Changes defined term "drone" to "unmanned aerial system"
- SJM (Senate Joint Memorial) 1 – Expresses support for Federal Aviation Administration initiative to certify safe unleaded aviation fuel.



Major Budget Information

POLICY PACKAGE #101

State-Owned Airports	Proposed Projects, FFY 2015	Federal Amount	Match Requirement 10%	Project Cost	Source of Matching Fund
Lebanon	Master Plan	135,000	15,000	150,000	AC FEE
Mulino	Obstruction Removal	297,000	33,000	330,000	AC FEE
2015 Total		432,000	48,000	480,000	
State-Owned Airports	Proposed Projects, FFY 2016	Federal Amount	Match Requirement 10%	Project Cost	Source of Matching Fund
Aurora	Phase 1 Obstruction Removal(Environmental)\AGIS Survey	184,500	20,500	205,000	AC FEE
Chiloquin	Phase 1 Environmental for Fencing	45,000	5,000	50,000	AC FEE
Independence	Master Plan	270,000	30,000	300,000	AC FEE
2016 Total		499,500	55,500	555,000	
State-Owned Airports	Proposed Projects, FFY 2017	Federal Amount	Match Requirement 10%	Project Cost	Source of Matching Fund
Aurora	Phase 2 Obstruction Removal	69,300	7,700	77,000	AC FEE
Bandon	Phase 1 Land Acquisition	135,000	15,000	150,000	AC FEE
Chiloquin	Phase 2 Fencing Design and Construction	270,000	30,000	300,000	AC FEE
Chiloquin	Phase 1 Taxiway and Apron Rehab Construction/Fencing	135,000	15,000	150,000	AC FEE
Cottage Grove	Master Plan	135,000	15,000	150,000	AC FEE
Independence	Phase 1 Environmental for Fencing	22,500	2,500	25,000	AC FEE
2017 Total		766,800	82,500	852,000	
	GRAND TOTAL 15-17 Biennium	1,698,300	188,700	1,887,000	



Major Budget Information

Capital Construction Projects 15-17

Condon State Airport – Policy Option Package #102

Project: Improve Taxiway - Widen, Improve airport drainage, Install airport beacon and lighted wind cones, Runway 25-Improve RSA.

FFY	Phase	Description	Federal Funds	Other Funds	Total Funds
2016	Phase 1	Design	275,000	30,555	305,555
2017	Phase 2	Construction	1,760,000	195,556	1,955,556
Total			2,035,000	226,111	2,261,111

McDermitt State Airport - Policy Option Package #103

Project: Rehabilitate runway including lighting and rehabilitate rotating beacon.

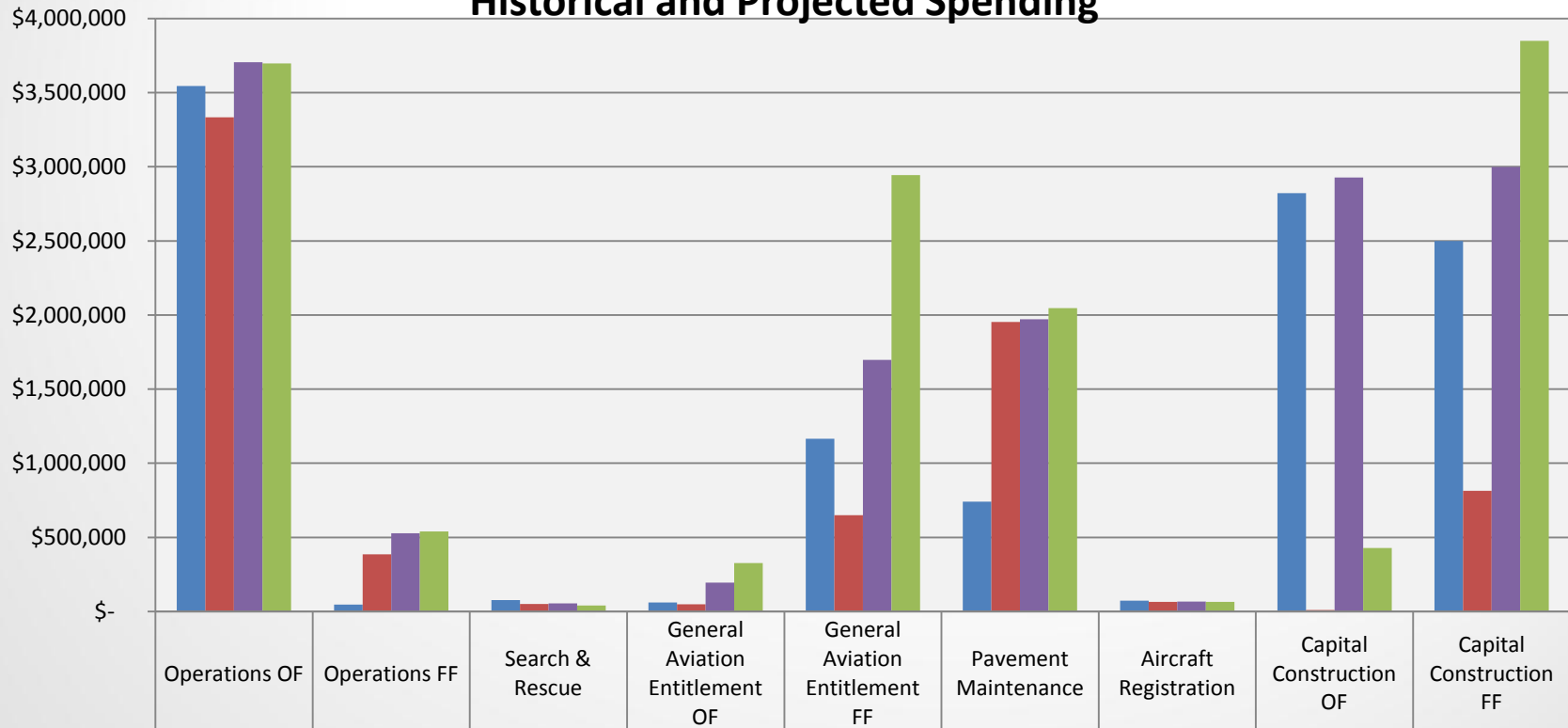
FFY	Phase	Description	Federal Funds	Other Funds	Total Funds
2016	Phase 1	Design	165,000	18,333	183,333
2017	Phase 2	Construction	1,650,000	183,334	1,833,334
Total			1,815,000	201,667	2,016,667

Capital Construction Total	3,850,000	427,778	4,277,778
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Historical & Projected Spending

Historical and Projected Spending

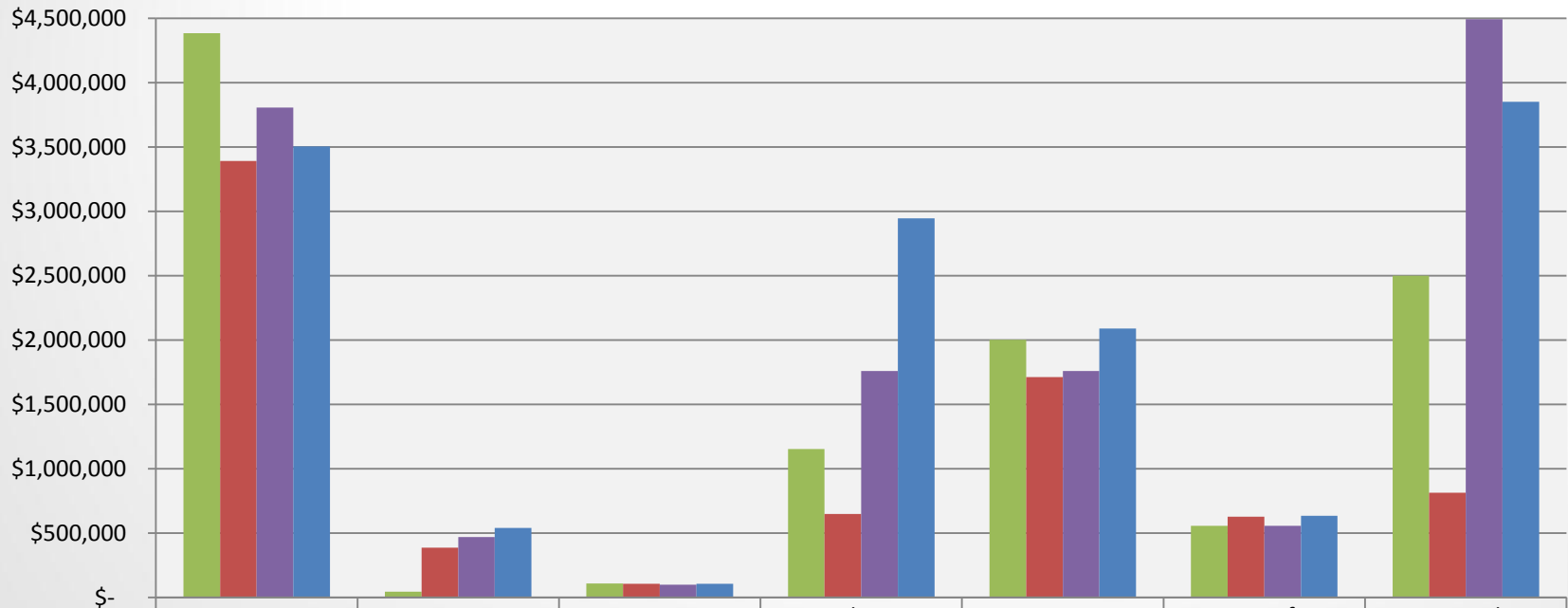


	Operations OF	Operations FF	Search & Rescue	General Aviation Entitlement OF	General Aviation Entitlement FF	Pavement Maintenance	Aircraft Registration	Capital Construction OF	Capital Construction FF
2009-11 Actual Exp.	\$3,545,140	\$46,000	\$76,929	\$61,353	\$1,165,681	\$740,878	\$73,198	\$2,822,832	\$2,500,000
2011-13 Actual Exp.	\$3,334,257	\$386,051	\$50,573	\$48,944	\$649,350	\$1,952,928	\$64,537	\$10,526	\$814,000
2013-15 Actual & Projected Exp.	\$3,704,341	\$527,295	\$54,265	\$195,002	\$1,696,964	\$1,970,802	\$66,342	\$2,926,938	\$2,999,000
2015-17 GBB Projected Exp.	\$3,697,210	\$539,242	\$40,135	\$327,197	\$2,944,772	\$2,046,479	\$64,154	\$427,778	\$3,850,000



Summary of Revenues

Historical and Projected Revenue

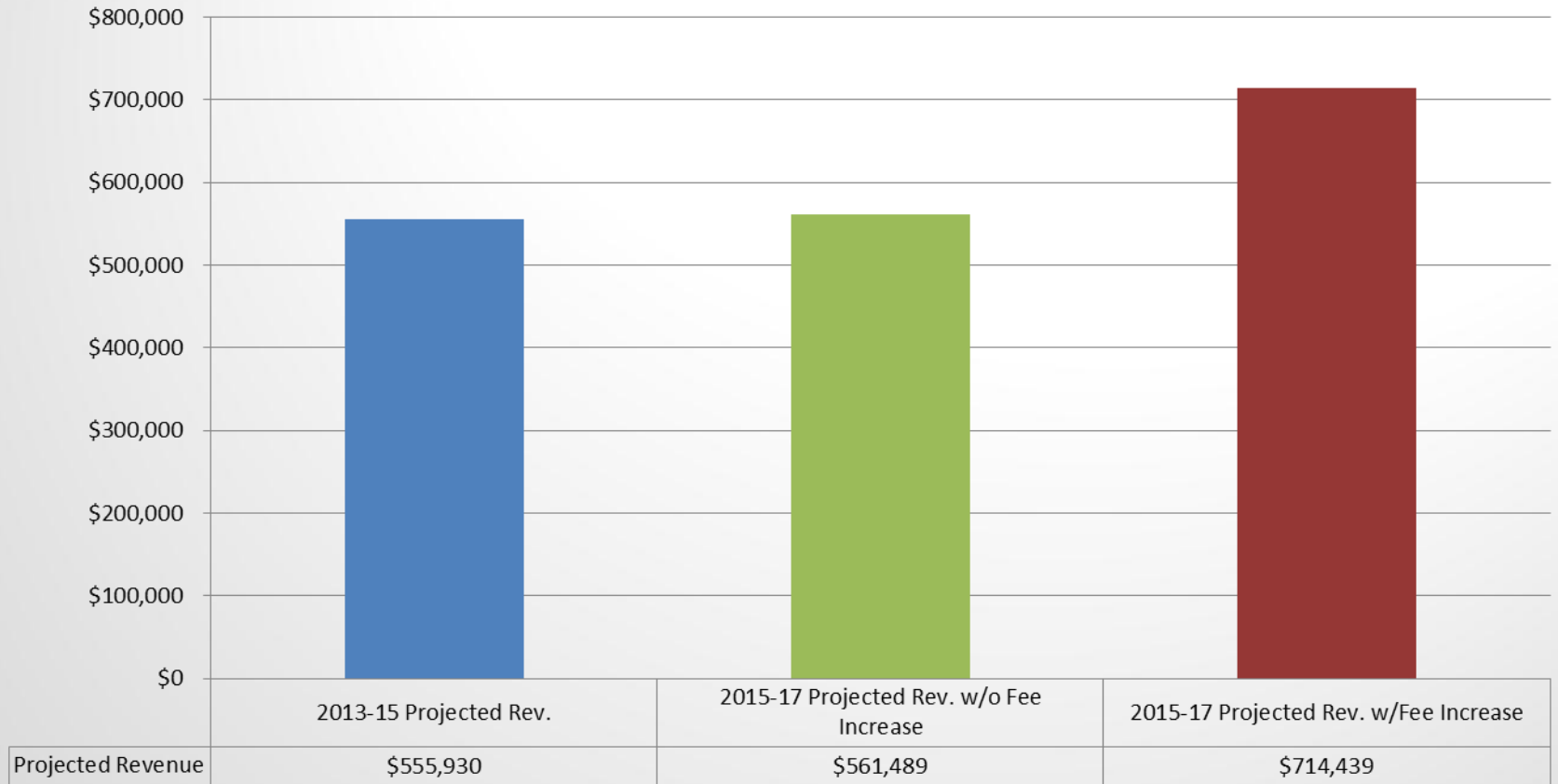


	Operations OF	Operations FF	Search & Rescue	General Aviation Entitlement FF	Pavement Maintenance	Aircraft Registration	Capital Construction FF
■ 2009-11 Actual Rev.	\$4,383,790	\$46,000	\$109,674	\$1,153,521	\$2,002,241	\$557,672	\$2,500,000
■ 2011-13 Actual Rev.	\$3,390,559	\$386,051	\$107,439	\$649,350	\$1,711,614	\$627,826	\$814,000
■ 2013-15 Projected Rev.	\$3,807,116	\$470,659	\$99,024	\$1,758,939	\$1,758,362	\$555,930	\$4,492,210
■ 2015-17 GBB Projected Rev.	\$3,504,590	\$539,242	\$106,617	\$2,944,772	\$2,090,084	\$635,227	\$3,850,000



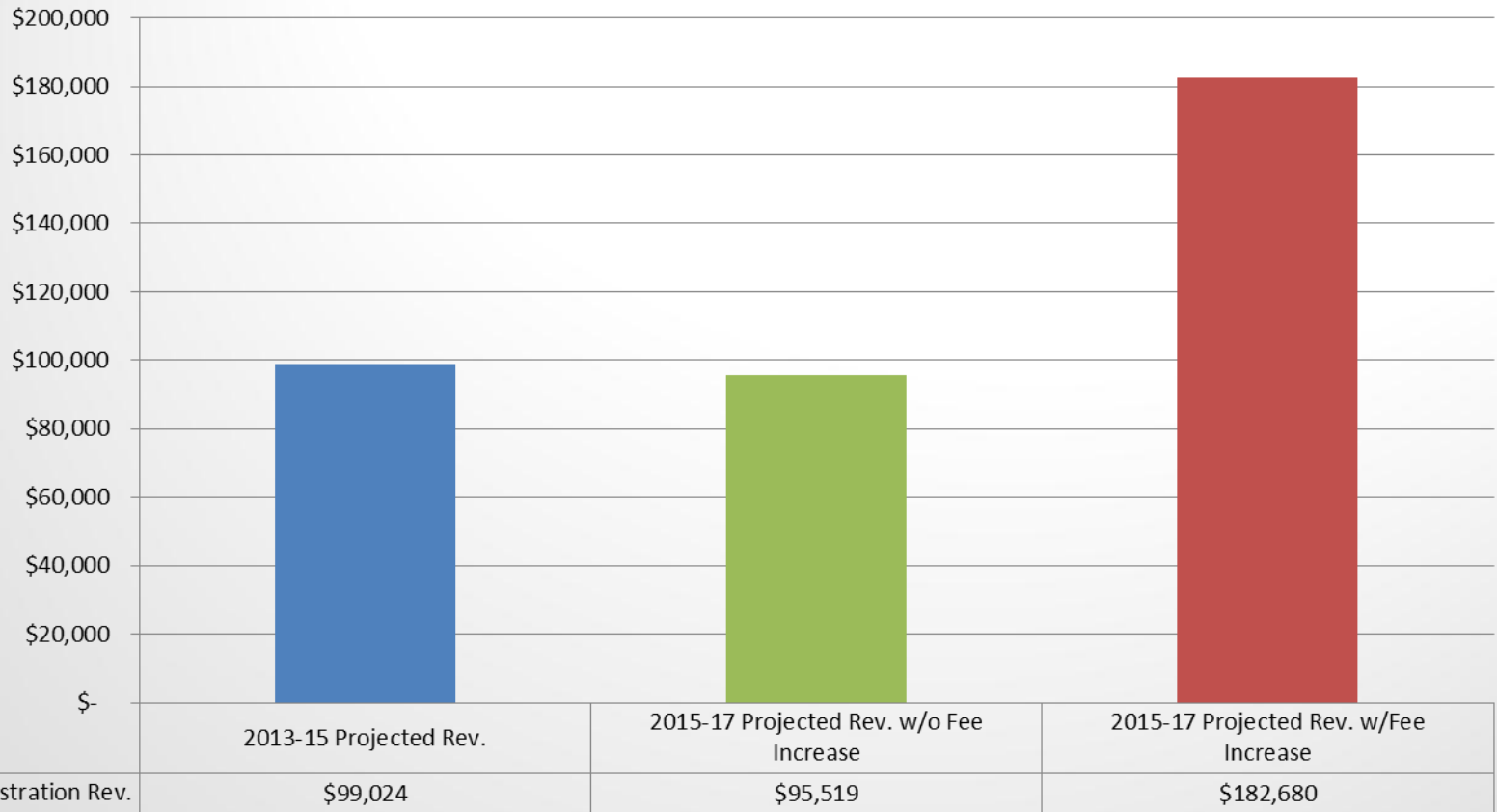
Proposed Changes in Fee Increases

Changes in AC Registration Revenue from Fee Increase



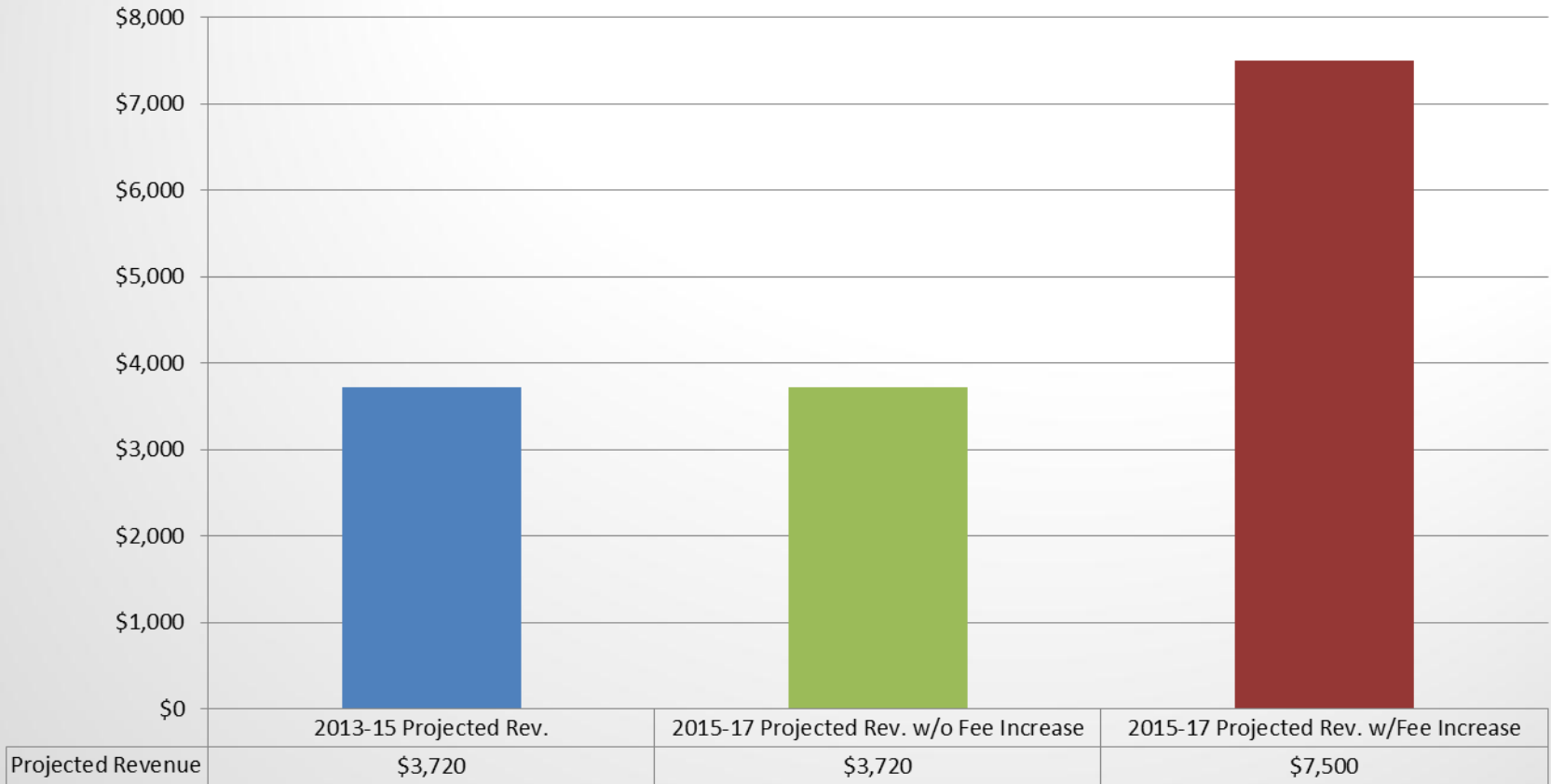
Proposed Changes in Fee Increases

Changes in Pilot Registration Revenue from Fee Increase



Proposed Changes in Fee Increases

Proposed Changes in Public Airport Fees



Appendices

Capital Construction Projects 15-17

Condon State Airport – Policy Option Package #102

Project: Improve Taxiway - Widen, Improve airport drainage, Install airport beacon and lighted wind cones, Runway 25-Improve RSA.

FFY	Phase	Description	Federal Funds	Other Funds	Total Funds
2016	Phase 1	Design	275,000	30,555	305,555
2017	Phase 2	Construction	1,760,000	195,556	1,955,556
Total			2,035,000	226,111	2,261,111

McDermitt State Airport - Policy Option Package #103

Project: Rehabilitate runway including lighting and rehabilitate rotating beacon.

FFY	Phase	Description	Federal Funds	Other Funds	Total Funds
2016	Phase 1	Design	165,000	18,333	183,333
2017	Phase 2	Construction	1,650,000	183,334	1,833,334
Total			1,815,000	201,667	2,016,667

Capital Construction Total	3,850,000	427,778	4,277,778
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Supplemental Information

Oregon Airports

(by type of ownership)

City

- ▶ Albany Municipiple
- ▶ Arlington Municipiple
- ▶ Ashland Municipiple – Sumner Parker Field
- ▶ Baker City Municipiple
- ▶ Bend Municipiple
- ▶ Burns Municipiple
- ▶ Columbia Gorge / The Dalles
- ▶ Corvallis Municipiple
- ▶ Creswell Hobby Field
- ▶ Eastern Oregon Regional @ Pendleton
- ▶ Enterprise Municipiple
- ▶ Eugene Mahlon Sweet Field
- ▶ Florence Municipiple
- ▶ Hermiston Municipiple
- ▶ Klamath Falls / Kingsley Field
- ▶ Lakeside
- ▶ Madras City – County
- ▶ Malin
- ▶ McMinnville Municipiple
- ▶ Miller Memorial Airpark
- ▶ Monument Municipiple
- ▶ Myrtle Creek Municipiple
- ▶ Newport Municipiple
- ▶ Ontario Municipiple
- ▶ Portland Downtown Heliport
- ▶ Redmond Municipiple – Roberts Field
- ▶ Roseburg Regional
- ▶ Salem McNary Field
- ▶ Seaside Municipiple
- ▶ Vernonia Airfield

Oregon Airports

(by type of ownership)

County

- ▶ Curry Coast Airpark
- ▶ Grant County Regional / Ogilvie Field
- ▶ Grants Pass
- ▶ Illinois Valley
- ▶ LaGrande / Union County
- ▶ Lake County
- ▶ Lexington
- ▶ Paisley
- ▶ Prineville
- ▶ Rogue Valley International – Medford

Federal

- ▶ Memaloose (USFS)
- ▶ Silver Lake (USFS)

Airport Dist

- ▶ Southwest Oregon Regional

Other

- ▶ Christmas Valley

Port

- ▶ Astoria Regional
- ▶ Boardman
- ▶ Gold Beach Municipal
- ▶ Hillsboro
- ▶ Ken Jernstedt Airfield (Hood River)
- ▶ Portland International
- ▶ Powers
- ▶ Scappoose Industrial Airpark
- ▶ Tillamook
- ▶ Troutdale

Oregon Airports

(by type of ownership)

State

- ▶ Alkali Lake State
- ▶ Aurora State
- ▶ Bandon State
- ▶ Cape Blanco State
- ▶ Cascade Locks State
- ▶ Chiloquin State
- ▶ Condon State
- ▶ Cottage Grove State
- ▶ Crescent Lake State
- ▶ Independence State
- ▶ Joseph State
- ▶ Lebanon State
- ▶ McDermitt State
- ▶ McKenzie Bridge State
- ▶ Mulino State
- ▶ Nehalem Bay State
- ▶ Oakridge State
- ▶ Owyhee Reservoir State
- ▶ Pacific City State
- ▶ Pinehurst State
- ▶ Prospect State
- ▶ Rome State
- ▶ Santiam Junction State
- ▶ Siletz Bay State
- ▶ Toketee State
- ▶ Toledo State
- ▶ Wakonda Beach State
- ▶ Wasco State

Oregon Airports

(by type of ownership)

Private

- ▶ Beaver Marsh
- ▶ Chehalem Airpark
- ▶ Country Squire Airpark
- ▶ Davis
- ▶ George Felt
- ▶ Lake Billy Chinook
- ▶ Lake Woahink Seaplane Base
- ▶ Lenhardt Airpark
- ▶ Sandy River
- ▶ Sisters Eagle Air
- ▶ Skyport
- ▶ Sportsman Airpark
- ▶ Stark's Twin Oaks Airpark
- ▶ Sunriver
- ▶ Valley View