



Oregon

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Reference Document Contents

- Program prioritization for 2025-27 (form 107BF23).
- Summary of proposed information technology and capital construction projects.
 - Summary of 10% reduction options requested by LFO.
- Summary of long-term vacancy information requested by LFO.
- Other Funds, Lottery Funds, and ARPA ending balance forms.

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

Program Prioritization for 2025-27

Agency Name: Oregon Department of Aviation																					
2025-27 Biennium																			Agency Number: 10900		
Program 1																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure (s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
ODAV	Operation	ODAV	OPS	Operation	3,5,8	4		8,029,926		3,124,248		\$ 11,154,174			Y	N	S	ORS 835-838		POP 100 adds revenue through a Commercial UAS Insurance Fee. POP 102 Adds OF for Airport Leasing Software	
ODAV	Aviation System Action Program	ODAV	ASAP	Aviation System Action Program		6		15,409,728				\$ 15,409,728			N	N	S	ORS 319,020,319,330			
ODAV	Aircraft Registration	ODAV	AR	Aircraft Registration	6	6		245,804				\$ 245,804			N	N	S	ORS 837.020		POP 102 Adds OF for Aircraft Registration Software	
ODAV	Pavement Maintenance	ODAV	PMP	Pavement Maintenance	1,2,3,5	6		2,420,565				\$ 2,420,565			N	Y	S	ORS 836.072			
ODAV	GA Entitlement	ODAV	GA	GA Entitlement	1,4	6		1,007,966		9,453,820		\$ 10,461,786			N	Y	FO	ORS 835-838	Participation by Matching Funds	POP 101 Add FF & OF for GA Entitlement Projects planned in 25-27.	
ODAV	Capital Construction	ODAV	CC	Capital Construction		6		2,786,534		2,974,132		\$ 5,760,666			N	N	FO	ORS 835-838	Participation by Matching Funds	Pck 090 adds OF for Oakridge RW Rehab Project & FF and OF for Mulino Waterline/Hangar Project	
												\$ -									
												\$ -									
								29,900,523		15,552,200		\$ 45,452,723	0	0							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activity) by detail budget level in ORBITS

Summary of proposed information technology and capital construction projects

Information Technology Projects

POLICY PACKAGE #102 Software-Aircraft Registration & Airport Leasing

Request: \$35,230 Aircraft Registration OF, \$35,230 Operations OF, \$70,460 Total Funds

Purpose-The Oregon Department of Aviation has a need for a new software system for Aircraft Registration and Airport Leasing. The Aircraft Registration database is over 20 years old and has limited capabilities. ODAV currently does not have a software for airport leasing. These new systems will allow the department to be more efficient while registering aircraft and managing leases at the state-owned airports.

Revenue source-Software costs for the Aircraft Registration program will be funded by other fund revenue derived from Aircraft Registration fees and the airport leasing software will be funded by various Airport Operations fees.

Capital Construction Projects

Package 090 Oakridge Airport Runway Rehabilitation

Request: \$2,630,000 Other Funds

PURPOSE- A runway rehabilitation is needed at the Oakridge State Airport because the runway is at its end of life after nearly 60 years of maintenance since the Oregon Department of Aviation took over ownership in 1967. The Airport's proximity to the City of Oakridge and its central location in the Cascade mountain range has made it a critical base for wildfire fighting operations.

This project will rehabilitate and strengthen 3,610 feet of runway and connecting taxiway pavement to keep the airport operational and support wildfire fighting activities. It will also improve pavement and shoulder grading for better drainage and install supplemental solar lighted windcones for better visibility.

Revenue Source-The majority of the funding, \$1,788,400 is derived from a Connect Oregon Grant and the \$841,600 matching portion is funded with State Owned Airport Reserve (SOAR) grant funds.

Package 090, Mulino State Airport Waterline and Hangar Project

Request: \$2,974,132 FF, \$156,534 OF, \$3,130,666 Total Funds

Purpose-The proposal is for a waterline improvement project and hangar construction project at Mulino State Airport. The project is estimated to cost \$3,130,666 from design through completion of construction. ODAV anticipates design engineering to occur during 2025 and the construction to be completed in the summer of 2026.

Revenue Source- The majority of the funding, 95% is derived from FAA federal funds and the 5% matching portion is funded with other funds. The other funds portion is funded by Aircraft Registration revenue.

Oregon Department of Aviation (ODAV)

2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div														
1. Pavement Maintenance Program (PMP) (1st 5% Reduction)	PMP/Planning	ODAV	004-01-00 PMP	PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year.			\$ 1,275,835				\$ 1,275,835	1	0.25	Yes	The first 5% reduction would eliminate over half of the program in the 25-27 biennium. This would reduce the staff from .5 FTE to .025 FTE. This would eliminate work at 7 of the 14 airports served per year resulting in deferred maintenance at several airports throughout the state. For airports that are federally funded the FAA requires the airport to maintain and upgrade infrastructure to a level of standard set forth by the FAA design guidelines and standards and further set into agreement by federal grant assurances. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.
2. Pavement Maintenance Program (PMP) (2nd 5% Reduction)	PMP/Planning	ODAV	004-01-00 PMP	PMP is a state-funded aid program to assist airports in undertaking pavement preventative maintenance, the most cost-effective means to help preserve the system's airport pavement and pavement infrastructure as addressed in the Oregon Aviation Plan. During the pavement evaluation phase the program evaluates 1/3 of the state per year. The year following the evaluation the airports with the highest need get scheduled. About 14 airports are scheduled each year.			\$ 1,144,730				\$ 1,144,730	1	0.25	Yes	The second 5% reduction combined with the first would completely eliminate the program in the 25-27 biennium. The total staff reduction would be .5 FTE. This would eliminate work at the 14 airports served per year resulting in deferred maintenance at these airports located throughout the state. Failing to maintain pavements may result in loss of federal funds, increased future costs and a reduction in safety at airports throughout the state.
3. General Aviation Entitlement Program (2nd 5% Reduction)	GA Entitlement/Planning	ODAV	003-01-00 GA Entitlement	The General Aviation Entitlement Program administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. OF are the 10% matching portion to FAA funds.			\$ 131,105				\$ 131,105	0	0.00	Yes	The final part of the second 5% reduction would be to reduce the GA Entitlement Program OF. Since these funds are used to match federal funds 9 to 1 this reduction would result in over \$1M less federal funds used in the state. There would also be less projects completed for federally funded state owned airports in 2025-27. This would result in a reduction of safety as well as increased deferred maintenance costs. It also may cause these federally funded airports to not meet required federal grant assurances. Failure to meet these requirements would result in loss of future funding for these airports.
TOTAL					-	-	2,551,670	-	-	-	\$ 2,551,670	1	0.50		

Oregon Department of Aviation (ODAV)

2025-27 Biennium

Contact Person (Name & Phone #): Kristen Forest (503) 378-2522

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or statutory reference	2023-25 Ending Balance		2025-27 Ending Balance		Comments
					In LAB	Revised	In CSL	Revised	
Limited	10900-001-00-00-00000	17000 - Operating OF	Operations	ORS 835.035 ORS 836.025	0	668,455	35,230	703,685	The revised EB is higher than in the 25-27 CSL. The reason for this is during the 23-25 biennium the agency has worked to reduce expenditures in Operations below the 23-25 budget limitation in order to maintain a high operational cash balance to sustain fluctuations in revenue.
Limited	10900-003-00-00-00000	17000 - Operating OF / GA Entitlement	Operations	ORS 836.020	0	0	798,367	798,367	No Change to EB.
Limited	10900-004-00-00-00000	17000 - Operating OF / Pavement Maintenance	Operations	ORS 836.072	582,329	582,329	946,128	946,128	No Change to EB.
Limited	10900-005-00-00-00000	17000 - Operating OF / Aircraft Registration	Operations	ORS 837.020 & ORS 837.040	250,879	860,166	913,740	1,523,027	Aircraft Registration Revenue pays for FAA grant match and in 23-25 the majority of projects were 100% FAA funded. This significantly increased the available revenue in 23-25 and therefore has increased the EB.
Limited	10900-006-00-00-00000	17000- Operating OF /Aviation System Action Program	Operations	ORS 319.020, ORS 319.330, ORS 836.055	3,686,490	3,686,490	4,032,524	4,032,524	No Change to EB.
Cap Construction	10900-089-00-00-00000	17000 - Operating OF / Capital Construction	Operations	ORS 835.025	0	0	0	0	No Change to EB.