

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 2012

Reference No.: 4.3
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Gary Cathey
Chief
Division of Aeronautics

Subject: ADOPTION OF THE 2012 AERONAUTICS PROGRAM

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) adopt the 2012 Aeronautics Program.

ISSUE:

The California Department of Transportation's Division of Aeronautics Program is funded by the Aeronautics Account in the State Transportation Fund. It is prepared in accordance with Public Utilities Code Sections 21683 and 21706. The Technical Advisory Committee on Aeronautics approved the 2012 Aeronautics Program on May 9, 2012. This item was presented for information at the Commission's May 23, 2012 meeting.

The 2012 Aeronautics Program covers three Fiscal Years (FYs) 2012-13 through 2014-15. There are 18 projects totaling \$3.1 million. These projects were selected based on the current Capital Improvement Plan (CIP), using the Commission's approved priority ranking based on safety first, then capacity and security. The Commission approved the CIP on September 15, 2011.

Projects proposed in the 2012 Aeronautics Program are Acquisition and Development (A&D) projects. They are State funded at 90 percent of the total project with a 10 percent local match is required. On June 25, 2008, the Commission passed a resolution for the 2008 Aeronautics Program set asides. The new set aside ratio for A&D programmed projects are: 30 percent for Airport Land Use Compatibility Plans (ALUCP), 40 percent for National Plan of Integrated Airport System (NPIAS) airports and 30 percent for Non-NPIAS airports, per year. No safety projects were overlooked due to land use compatibility plan projects or any other projects.

The attached 2012 Aeronautics Program is recommended to go forward despite the uncertainty of the new State budget since the Division of Aeronautics forecasts the ability to fund these projects based on the monthly revenue sources: 18 cents/gallon motor vehicle fuel excise tax on general aviation gasoline and 2 cents/gallon excise tax on general aviation jet fuel. This program is consistent with the Fund Estimates for the Aeronautics Account.

BACKGROUND:

The 2012 Aeronautics Program is currently proposed at \$3.1 million for a total of 18 projects, including 4 (four) Airport Land Use Compatibility Plan Updates. All projects in the 2012 Aeronautics Program will be subject to the Commission's 2012 STIP Guidelines timely use of funds (TUF) Policy which requires that a project come in for allocation in the FY programmed or the project will lapse and be withdrawn from the Aeronautics Program.

The 2012 Aeronautics Program is composed of proposed projects that would be funded only after grants to local agencies (Annual Credit Grant Program of \$10,000) and then Airport Improvement Program (AIP) matching grant then, if money remains, the A&D program projects in the 2012 Aeronautics Program would be funded.

This new 2012 Aeronautics Program represents a fraction of the overall need of airport capital improvement projects for the State of California. There is currently a need of \$3.6 billion in capital improvement projects for all airports (commercial and general aviation). As acknowledged by the Commission letter dated February 4, 2010, sent to the State Senate and Assembly Committee Chairs, the creation of an adequate, dedicated revenue source would allow the State to better address these needs. Given current revenue constraints; however, these general aviation projects proposed in the new program will also create jobs as well as improve the safety, capacity, and security of general aviation airports within the State.

Attachment

2012 AERONAUTICS PROGRAM

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FY 2012-13

<u>AIRPORT</u>	<u>CATEGORY</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90% ROUNDED</u>
Rio Vista Municipal Airport	NPIAS	Solano	ALUCP- Airport Land Use Compatibility Plan Update	1	\$128,000	\$116,000
Blue Canyon Airport	Non-NPIAS	Placer	Obstruction Removal (Trees)	1	\$30,000	\$27,000
Agua Caliente Springs Airport	Non-NPIAS	San Diego	Rehabilitate Runway 11/29	8	\$554,000	\$499,000
Hayward Executive Airport	NPIAS	Alameda	Runway 10R/28L and Taxiway Paving and Restriping	8	\$554,000	\$499,000
Total						\$1,141,000

FY 2013-14

<u>AIRPORT</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90%</u>	
Ward Field Airport	Non-NPIAS	Del Norte	ALUCP- Airport Land Use Compatibility Plan Update	1	\$150,000	\$135,000
Fall River Mills Airport	NPIAS	Shasta	ALUCP- Airport Land Use Compatibility Plan Update (County-wide)	1	\$220,000	\$198,000
Blue Canyon Airport	Non-NPIAS	Placer	Runway and Taxiway Light Repair	4	\$25,000	\$23,000
Calaveras Co./Maury Rasmussen Airport	NPIAS	Calaveras	Replace Rotating Beacon	5	\$22,000	\$20,000
Elk Hills-Buttonwillow Airport	Non-NPIAS	Kern	Widen Turnouts and Overlay Ramp	6	\$150,000	\$135,000
Calaveras Co./Maury Rasmussen Airport	NPIAS	Calaveras	Upgrade Automated Weather Observing System (AWOS)	7	\$55,000	\$50,000
Cameron Airpark Airport	NPIAS	El Dorado	Runway Crack Repair and Slurry Seal	8	\$73,000	\$66,000
Ward Field Airport	Non-NPIAS	Del Norte	Grade Runway Edges to Level	8	\$75,000	\$68,000
Jacumba Airport	Non-NPIAS	San Diego	Rehabilitate Runway 07/25	8	\$425,000	\$383,000
Total						\$1,078,000

FY 2014-15

<u>AIRPORT</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90%</u>	
Jacqueline Cochran Regional Airport	NPIAS	Riverside	ALUCP-Airport Land Use Compatibility Plan Update (County-wide)	1	\$150,000	\$135,000
Andy McBeth Airport	Non-NPIAS	Del Norte	Obstruction Removal (Trees)	1	\$150,000	\$135,000
Ravendale Airport	Non-NPIAS	Lassen	Construct Windsock Lighting and Beacon; Repair Segmented Circle	7	\$120,000	\$108,000
Taft Airport	NPIAS	Kern	Update Segmented Circle	7	\$30,000	\$27,000
Chiriaco Summit Airport	Non-NPIAS	Riverside	Runway Paving and Grading	8	\$477,000	\$430,000
Total						\$835,000

Total Aeronautics Program 3 Years	\$3,054,000
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2012 AERONAUTICS PROGRAM

CIP Priority Ranking Matrix

Category	Description	Rank
Safety	Airport Land Use Compatibility Plan (ALUCP); Obstruction Mitigation/Abatement (Removal, trim, land acquisition, avigation easements for height restrictions)	1
	Obstruction Lighting (new)	2
	Runway Safety Area/Runway Protection Zone Land Acquisition	3
	Runway or Taxiway Lighting (repair or replace)	4
	Rotating Beacon (repair or replace)	5
	New Pavement for Runway turnaround (no parallel Taxiway)	6
	Landing Aids (e.g. Marking, Segmented Circle, VASI, AWOS, ASOS) (repair or replace)	7
	Capacity	Seal/Overlay/Rehab Existing Runway
		9
Runway Pavement (new) or Seal/Overlay/Rehab Existing Taxiway		
Runway Lighting or Rotating Beacon (new)		10
Airport Layout Plan (new or update)		11
Automated Weather Reporting Equipment (new)		12
		15
Taxiway Pavement (new) or Seal/Overlay/Rehabilitate Existing Apron		
Apron Pavement (new) or Service Roads		16
Landing Aids (new)		17
Utilities (drainage, water, sewage); Environmental Mitigation; Blast Wall; Fire Protection Systems; Radio Communication Equipment; Bond Servicing		18
Land Acquisition for Airside Usage; Taxiway Lighting (new); Master Plan		19
Noise Monitoring Equipment (new)	20	
Security	Security Fence (new)	13
	Apron Lighting (new)	14

Notes:

- 1.) Projects in the 2012 Aeronautics Program are considered acquisition and development (A&D) projects. They are state funded at 90 percent of the total project cost, with a 10 percent local match
- 2.) NPIAS (National Plan of Integrated Airport System) identifies airports that are significant to air transportation and eligible to receive grants under Federal Aviation Administration (FAA) for airport improvement program (AIP).
- 3.) On June 25, 2008, the Commission passed a resolution for the 2008 Aeronautics Program set asides. The new set aside ratio for A&D programmed projects are: 30 percent for Airport Land Use Compatibility Plans (ALUCP), 30 percent for Non-NPIAS and 40 percent for NPIAS airports, per year.
An attempt was made to program the new projects using the prescribed set-asides and up to \$1 million per fiscal year; however, the project amounts and descriptions can vary.
- 4.) This current Capital Improvement Plan (CIP) ranking was adopted by the Commission for the 2011 CIP and this priority ranking has been used for several programs. No Safety Projects were overlooked due to ALUCP projects or any other projects.
- 5.) G-12 Rules: If the project is less than \$120,000 at the time of Commission's allocation, the funds allocated for project can be adjusted not to exceed 110 percent.
If the project ranges from \$120,000 to \$500,000 at the time of allocation, the funds can be adjusted not to exceed the Commission's allocation by more than \$ 150,000.
- 6.) Newly programmed A&D Grant minimum amount is \$20,000 and the maximum amount is \$500,000 per airport per year.
- 7.) If the airport sponsor cannot document timely use of funds within the project's programmed year, the project will lapse and be withdrawn from the program.

8.) A&D Aeronautics Program	Goal	Total %	2012	%	2013	%	2014	%	Total 3 years
Non-NPIAS	30%	59%	\$526,000	46%	\$609,000	56%	\$673,000	81%	\$1,808,000
NPIAS	40%	22%	\$499,000	44%	\$136,000	13%	\$27,000	3%	\$662,000
ALUCP	30%	19%	\$116,000	10%	\$333,000	31%	\$135,000	16%	\$584,000
			\$1,141,000	100%	\$1,078,000	100%	\$835,000	100%	\$3,054,000