

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 28-29, 2005

Reference No.: 4.7
Action Item

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Chief Financial Officer

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Ref: APPROVAL OF THE CAPITAL IMPROVEMENT PLAN ELEMENT OF THE CALIFORNIA AVIATION SYSTEM PLAN

SUMMARY

The CIP is an element of the overall California Aviation System Plan (CASP) as the underpinning of the California Aid to Airports Program (CAAP). The Capital Improvement Plan (CIP) is the basis for the biennial Aeronautics funding Program, which consists of the airport development projects, and airport land use compatibility plans, selected by the California Department of Transportation (Department) and based on a priority matrix, which is then adopted by the California Transportation Commission (Commission) for State funding. The 2006 Aeronautics funding Program will come before the Commission for adoption in late spring of 2006.

The Commission's Technical Advisory Committee on Aeronautics (TACA) approved the 2005 CIP at its June 16, 2005, meeting and endorsed submitting it to the Commission. The CIP was presented as an information item at the August 18, 2005, Commission meeting.

The CIP contains 1,542 projects totaling \$2.58 billion. The funding split is three percent for State funding participation (\$77.9 million), 96.7 percent for the Federal-only funding (\$2.5 billion) and 0.3 percent for the local match participation (\$7.4 million). Of the total \$2.58 billion, 69 percent (\$1.77 billion) is for primary/commercial service airports, 11 percent (\$300 million) for reliever airports, two percent (\$46 million) for General Aviation airports not in the Federal National Plan of Integrated Airport Systems (non-NPIAS), and 18 percent (\$465 million) for NPIAS General Aviation airports.

BACKGROUND

The CIP element of the CASP is required by State law (Public Utilities Code Sections 21702-21706) as a ten-year capital improvement plan for each eligible airport and is updated every two years. This CIP is considered Volume 1, for the first five years, to more closely reflect the Federal Aviation Administration's (FAA) five-year Airport Capital Improvement Plan (ACIP). The Department develops the State's CIP in collaboration with the Regional Transportation Planning Agencies, airport sponsors, and the FAA for projects at public-use, public-owned airports. A priority matrix is used to select projects from the CIP based on safety first, capability improvements that enhance system capacity second, and security enhancements third. A project must be in the CIP in order to obtain State funding.

Attachment

Department of Transportation
California Aviation System Plan
Capital Improvement Plan (CIP)

Executive Summary

The CIP contains 1,542 projects totaling \$2.58 billion. Of this total, the funding split is three percent for the State (\$77.9 million), 96.7 percent for the Federal (\$2.5 billion) and 0.3 percent for the local match (\$7.4 million). Of the total of \$2.58 billion, 69 percent (\$1.77 billion) is at primary/commercial service airports, 11 percent (\$300 million) at reliever airports, two percent (\$46 million) at airports not in the National Plan of Integrated Airport Systems (non-NPIAS) and 18 percent (\$465 million) at NPIAS, general aviation airports.

The biennial (odd-year) Capital Improvement Plan (CIP) is one element of the overall California Aviation System Plan (CASP). It is a tool for the Department of Transportation (Department), Division of Aeronautics, to actively participate and assist in the coordination of a continuously ongoing statewide aviation system planning and project funding (programming) effort. The CIP bridges the Department's aviation planning to programming.

- Based on the State Aeronautics Act, Public Utilities Code (PUC) Section 21702(f), the CIP is to be a 10-year capital improvement plan for each eligible airport, based on each airport's adopted Master Plan, or other comparable long-range planning document, approved by the applicable regional transportation planning agency, and submitted to the Department for inclusion in the CASP.
- The list of projects that make up the CIP is contained in a database that includes the capital needs for California's publicly owned, public-use airports. The CIP serves as an unconstrained fiscal estimate for current and future airport development projects desired by airport sponsors, and for funding airport land use compatibility planning documents.
- The Department, in working more closely with the Federal Aviation Administration (FAA) is considering going to an annual update of the CIP, instead of the current biennial update. Further, the Department is also considering reducing the 10-year CIP to a single five-year plan, to more closely reflect the FAA's five-year document for their Airport Capital Improvement Plan (ACIP). This State CIP is considered Volume 1, for the first five years.

- The CIP is the basis for the biennial (even-year) Aeronautics Funding Program, which consists of the airport development projects, and airport land use compatibility plans, selected by the department and based on a priority matrix, which is then adopted by the California Transportation Commission (CTC) for State funding. The CIP is developed from the CASP. The content of the CIP is selected for funding under the California Aid to Airports Program (CAAP).
- In 2003, the name of the CIP was changed from a Capital Improvement “Program” to a Capital Improvement “Plan,” because the CIP is a plan with no funds programmed at that time.
- Also in 2003, the CTC adopted a revised airport development project selection methodology and ranking criteria. The priority matrix selects projects from the CIP based on safety first, capability improvements that enhance system capacity second, and, third, security enhancements. Nearly all projects fit into these three categories. The priority ranking can be found in the appendix of this report. The Department will present a proposed 2006 Aeronautics Funding Program to the Commission in the spring of 2006.