

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 19-20, 2010

Reference No.: 4.6
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Gary Cathey
Chief
Division of Aeronautics

Subject: **PROPOSED 2010 AERONAUTICS PROGRAM**

SUMMARY:

The 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 (TACA) approved the 2010 Aeronautics Program on March 10, 2010. This item will return at the June 30-July 1, 2010, California Transportation Commission (Commission) meeting for adoption.

The 2010 Aeronautics Program covers three Fiscal Years (FYs) 2010-11 through 2012-13. There are 42 projects totaling \$5.7 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 December 9, 2009.

Projects proposed in the 2010 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 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), 30 percent for Non- National Plan of Integrated Airport System (NPIAS) and 40 percent for NPIAS airports, per year. No safety projects were overlooked due to land use compatibility plan projects or any other projects.

The attached 2010 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 and allows the funding capacity of projects that have been reprogrammed.

BACKGROUND:

Due to the suspension of the Division of Aeronautics' grant programs in the State budget signed on July 28, 2009, 19 previously programmed projects were not allocated. The 2010 Aeronautics Program is currently proposed at \$5.7 million for a total of 42 projects; including 23 new and 19 re-programmed airport projects. All projects in the 2010 Aeronautics Program will be subject to the Timely Use of Funds (TUF) Policy in the Commission's State Transportation Improvement Plan (STIP) Guidelines, 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 2010 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 2010 Aeronautics Program would be funded.

The Budget Bill AB X4 10, effective July 28, 2009, transferred \$4 million from the Aeronautics Account into the General Fund and suspended the issuance of new grants from our Annual Credit, Airport Improvement Projects (AIP local match) and A&D programs for FY 2009-10. Existing grants that had been approved prior to July 28, 2009, were honored; however, several airport projects still need to be constructed that have been delayed due to State budget cuts resulting in suspension of the State grants and the inability of airport sponsors to meet their local share.

This new 2010 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 \$3.7 billion in capital improvement projects for all airports (commercial and general aviation). As acknowledged by the Commission in a letter dated February 4, 2010, and sent to the State Senate and Assembly Committee Chairs, the creation of an adequate, dedicated revenue source would allow the State of California to better address these needs. Given the current revenue constraints, however, these 42 general aviation projects proposed in the new program will create jobs as well as improve the safety, capacity, and security of general aviation airports within the State.

Attachment

2010 AERONAUTICS PROGRAM

Reference No.: 4.6

May 19-20, 2010

Page 1 of 3

FY 2010-11

<u>AIRPORT</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90% ROUNDED</u>
Brackett Field Airport (NPIAS)	Los Angeles	ALUCP-Airport Land Use Compatibility Plan Update	1	\$107,120	\$97,000
Colusa County Airport (NPIAS)	Colusa	ALUCP-Airport Land Use Compatibility Plan Update	1	\$50,000	\$45,000
El Monte Airport (NPIAS)	Los Angeles	ALUCP-Airport Land Use Compatibility Plan Update	1	\$120,000	\$108,000
Half Moon Bay (NPIAS)	San Mateo	ALUCP-Airport Land Use Compatibility Plan Update	1	\$150,000	\$135,000
Lampson Field Airport (NPIAS)	Lake	ALUCP-Airport Land Use Compatibility Plan Update	1	\$165,000	\$149,000
Placerville (NPIAS)	El Dorado	ALUCP-Airport Land Use Compatibility Plan Update	1	\$250,000	\$225,000
Quincy-Gansner Field Airport (NPIAS)	Plumas	Obstruction Removal, Displace Threshold and Remark Runway	1	\$120,000	\$108,000
Santa Barbara (NPIAS)	Santa Barbara	ALUCP Airport Land Use Compatibility Plan Update	1	\$100,000	\$90,000
Borrego Valley Airport (NPIAS)	San Diego	Replace Electrical Signage & Taxiway Markings	4	\$200,000	\$180,000
Blue Canyon Airport (Non-NPIAS)	Placer	Restripe Runway and Ramp	7	\$10,000	\$9,000
Ravendale Airport (Non-NPIAS)	Lassen	Widen Runway, Taxiway Rehabilitation and Restripe Pavement	8	\$390,000	\$351,000
Shelter Cove Airport (NPIAS)	Humboldt	Runway and Taxiway Pavement Overlay, Realign Taxiway, Restripe Pavement, Drainage Improvements at Tie Down Area	8	\$443,000	\$399,000
Southard Field Airport (Non-NPIAS)	Lassen	Overlay Runway, Taxiway, Hangar Aprons and Tiedown Area	8	\$158,000	\$142,000
Spaulding Airport (Non-NPIAS)	Lassen	Overlay Runway, Taxiway and Tiedown Area	8	\$435,000	\$392,000
Herlong Airport (Non-NPIAS)	Lassen	Install Runway Lighting	10	\$45,000	\$41,000
Ravendale Airport (Non-NPIAS)	Lassen	Install Runway Lighting	10	\$45,000	\$41,000
				Total	\$2,512,000

FY 2011-12

<u>AIRPORT</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90% ROUNDED</u>
Hemet-Ryan Airport (NPIAS)	Riverside	ALUCP-Airport Land Use Compatibility Plan Update	1	\$130,000	\$117,000
Nut Tree Airport (NPIAS)	Solano	ALUCP-Airport Land Use Compatibility Plan Update	1	\$180,000	\$162,000
San Carlos (NPIAS)	San Mateo	ALUCP-Airport Land Use Compatibility Plan Update	1	\$150,000	\$135,000
Ward Field Airport (Non-NPIAS)	Del Norte	Obstruction Removal (Trees)	1	\$125,000	\$113,000
Alturas Municipal Airport (NPIAS)	Modoc	Medium Intensity Taxiway Lights - Taxiway A Complex	4	\$295,000	\$266,000
Adin Airport (Non-NPIAS)	Modoc	Crack Seal, Slurry Seal and Restripe Runway	7	\$80,000	\$72,000
Chiraco Summit Airport (Non-NPIAS)	Riverside	Update Automated Weather Observing System (AWOS)	7	\$60,000	\$54,000
Elk Hills-Buttonwillow Airport (Non-NPIAS)	Kern	Relocate Segmented Circle and Windsock	7	\$25,000	\$23,000
Poso-Kern Airport (Non-NPIAS)	Kern	Relocate Segmented Circle and Windsock	7	\$25,000	\$23,000
Andy McBeth Airport (Non-NPIAS)	Del Norte	Slurry Seal and Restripe Runway	8	\$100,000	\$90,000
Herlong Airport (Non-NPIAS)	Lassen	Overlay Runway, Taxiway and Apron	8	\$85,000	\$77,000
Poso-Kern County Airport (Non-NPIAS)	Kern	Crack and Slurry Seal Runway and Restripe Pavement	8	\$75,000	\$68,000
Ravendale Airport (Non-NPIAS)	Lassen	Overlay Runway and Tiedown Area	8	\$110,000	\$99,000
Taft Airport (NPIAS)	Kern	Slurry Seal Runway and Restripe, Renovate Runway Lighting	8	\$275,000	\$248,000
Elk Hills-Buttonwillow Airport (Non-NPIAS)	Kern	Security Fencing	13	\$200,000	\$180,000
Fort Bidwell Airport (Non-NPIAS)	Modoc	Grade and Roll Runway and Install Fencing	13	\$32,000	\$29,000
Elk Hills-Buttonwillow Airport (Non-NPIAS)	Kern	Overlay Parking Apron and Restripe Pavement	15	\$150,000	\$135,000
				Total	\$1,891,000

2010 AERONAUTICS PROGRAM

Reference No.: 4.6

May 19-20, 2010

Page 2 of 3

FY 2012-13

<u>AIRPORT</u>	<u>COUNTY</u>	<u>PROJECT DESCRIPTION</u>	<u>Priority Rank</u>	<u>TOTAL COST</u>	<u>STATE COST 90%</u>
					<u>ROUNDED</u>
Auburn Municipal Airport (NPIAS)	Placer	ALUCP-Airport Land Use Compatibility Plan Update	1	\$225,000	\$203,000
Chico Municipal (NPIAS)	Butte	ALUCP-Airport Land Use Compatibility Plan Update	1	\$110,000	\$99,000
Taft Airport (NPIAS)	Kern	ALUCP-Airport Land Use Compatibility Plan Update	1	\$245,000	\$221,000
Adin Airport (Non-NPIAS)	Modoc	Overlay Runway, Taxiway, Apron and Restripe Pavement	8	\$550,000	\$495,000
Ruth Airport (NPIAS)	Trinity	Runway Overlay and Restripe Pavement	8	\$100,000	\$90,000
Southard Field Airport (Non-NPIAS)	Lassen	Crack Seal and Restripe Runway and Taxiway	8	\$50,000	\$45,000
Trinity Center/James E. Swett Airport (NPIAS)	Trinity	Slurry Seal Apron, Taxiway Area and Restripe Pavement	15	\$95,000	\$86,000
Montague-Yreka, Rohrer Field (Non-NPIAS)	Siskiyou	Install Precision Approach Path Indicator (PAPI) on Runway 14	17	\$75,000	\$68,000
Wasco-Kern Airport (NPIAS)	Kern	Install Precision Approach Path Indicator (PAPI)	17	\$45,000	\$41,000
				Total	\$1,348,000

Total Aeronautics Program 3 Years \$5,751,000

2010 AERONAUTICS PROGRAM

Reference No.: 4.6

May 19-20, 2010

Page 3 of 3

Footnotes

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	8
	Runway Pavement (new) or Seal/Overlay/Rehab Existing Taxiway	9
	Runway Lighting or Rotating Beacon (new)	10
	Airport Layout Plan (new or update)	11
	Automated Weather Reporting Equipment (new)	12
	Taxiway Pavement (new) or Seal/Overlay/Rehabilitate Existing Apron	15
	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 2010 Aeronautics Program are considered acquisition and development (A&D) projects. They are state funded at 90% of the total project cost, with a 10% 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% for Airport Land Use Compatibility Plans (ALUCP), 30% for Non-Npias and 40% for Npias (National Plan of Integrated Airport System) airports, per year. Attempted 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 2007 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 Acquisition and Development Grant (A&D) minimum amount is \$20,000 and the maximum amount is \$500,000 per airport per year.
- 7.) Due to suspension of the Division's grant programs in the State budget signed on July 28, 2009, 19 previously programmed projects were not allocated. The 2010 Aeronautics Program is currently proposed at \$5.7 million for a total of 42 projects, including 23 new and 19 re-programmed airport projects. 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.