

2018 Southwest Airport Conference Workshop

Capital Planning and Discretionary Decision Process

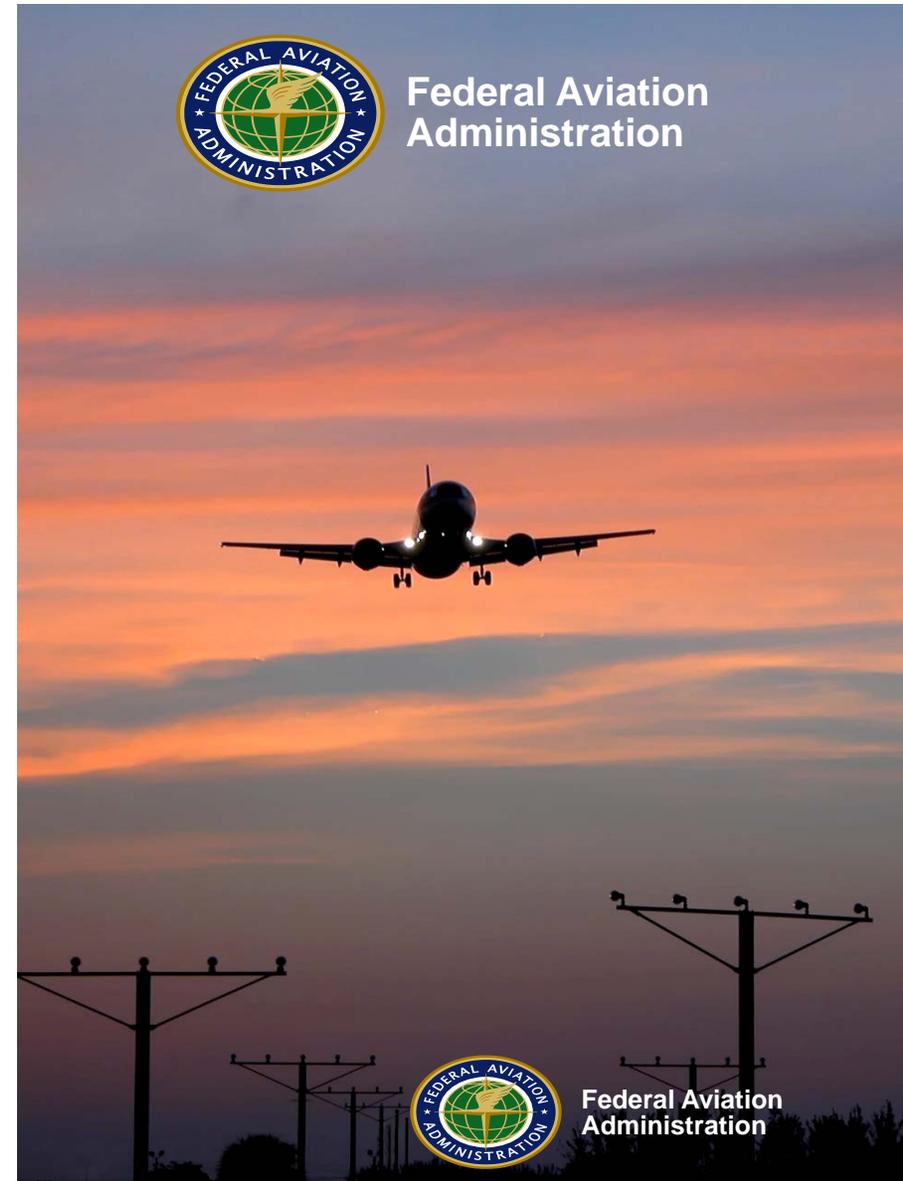
Presented to: 2018 Southwest Airport Conference

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Capital Planning/Discretionary Process

- **Objective:**

- Provide guidance on the importance of feasible capital planning and requesting discretionary funding for developmental projects. Include insight on the discretionary funding process.



Capital Planning/Discretionary Process

- **Importance of accurate planning**
 - Provides information on airport development.
 - Consistent with airport layout plan.
 - Ensures proper funding allocations.
 - Sets feasible expectations.



Capital Planning/Discretionary Process

- **Eligible, Justified and Feasible**
 - What projects are shown on most current Master Plan?
 - What is the plan to implement projects listed?
 - Cost estimates on projects?
 - How much funding do I need? Types?



Capital Planning/Discretionary Process

- **Capital Improvement Plan – Discretionary**

- Identify eligible needs & priorities for the next 1 to 5 years.
- Within 5 year CIP, projects that may be candidates for discretionary identified.
- FY2018 discretionary list is full.
- FY2019 – 2021 captured and being finalized.
- Begin discussion 2022 and 2023 for anticipated discretionary funding.



Capital Planning/Discretionary Process

- **Discretionary Candidate List**

- Projects on 5 year CIP with discretionary are pulled aside and discretionary list established.
- Currently have a 3 year list with anticipated planned 5 year goal.
- Planned discretionary projects are vetted within Region.
- Process in place on project placement within Discretionary Candidate List.
- Projects that are not ready in designated fiscal year are reviewed.



Capital Planning/Discretionary Process

- **Entitlements used on higher priority work**
 - Projects should be coordinated with ADO.
 - Entitlements should be assigned to highest priority project.
 - Priority Assigned by NPR (Airport Capital Improvement Plan, Order 5100.39A).
 - At least 3 years in advance.
 - Example: Start Now for FY2021.



Capital Planning/Discretionary Process

- **Discretionary Projects**

- General Aviation Airports

- Encourage use of a couple years' worth of entitlements.
- Use of FAA state apportionment as part of funding plan.
- Plan ahead to ensure you are ready to be in receipt of funding.
- Environmental complete the year prior to anticipated receipt of funding.
- It is okay to not have a project every single year



Capital Planning/Discretionary Process

- **Discretionary Projects**

- Primary Airports

- Encourage use of entitlements.
 - Be aware of limitations on use of discretionary funding (hub, non-hub).
 - Plan ahead to ensure you are ready to be in receipt of funding.
 - Environmental complete the year prior to anticipated receipt of funding.



Capital Planning/Discretionary Process

- **What discretionary funding is not**
 - A supplement to non discretionary projects
 - Reimbursement to construction projects
 - Used for terminal buildings at S/M/L Hub airports
 - Set aside for immediate needs



Questions?



Federal Aviation
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