

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 3)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 OF 3

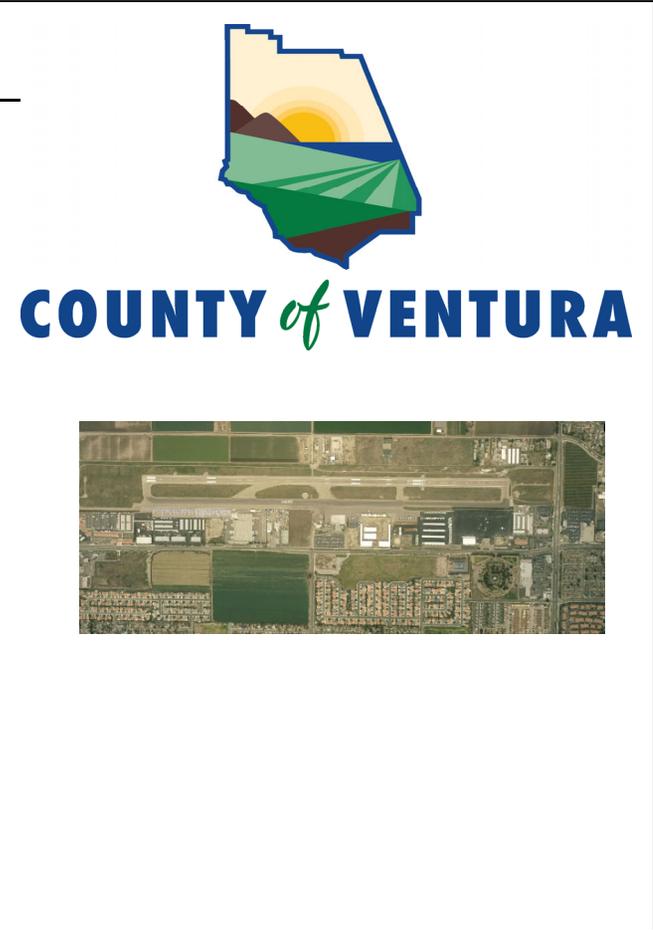
Purpose **Benefit**

DESCRIPTION
 Multi year projects to rehabilitate airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2023-2024 Taxiway F reconstruction project will include pavement pulverization, lime treatment, paving, crack sealing, seal coating, striping and airfield sign and lighting improvements. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2023-24 Taxiway F Reconstruction
 2024-25 Design for Terminal Apron PCC/AC & ARFF Apron Reconstruction
 2025-26 Design for Rehabilitate West Hangar Apron Area
 2026-27 Terminal Apron PCC/AC & ARFF Apron Reconstruction
 2027-28 Rehabilitate West Hangar Area
 2027-28 ARFF Truck Purchase
 2028-29 Design for Rehab. of Central Apron, Executive Hangar Area & Portion of Transient Apron

JUSTIFICATION
 Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.

IMPACT ON OPERATING BUDGET
 Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	\$ 1,974,375
ACQUISITION	
CONSTRUCTION	\$ 17,769,375
OTHER	
TOTAL PROJECT COST	\$ 19,743,750

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 15,000,000	\$ 543,750	\$ 75,000	\$ 3,625,000	\$ 500,000	\$ 19,743,750		\$ 19,743,750
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 13,650,000	\$ 513,844	\$ 70,875	\$ 3,412,500	\$ 472,500	\$ 18,119,719		\$ 18,119,719
NET COUNTY COST	\$ 1,350,000	\$ 29,906	\$ 4,125	\$ 212,500	\$ 27,500	\$ 1,624,031		\$ 1,624,031

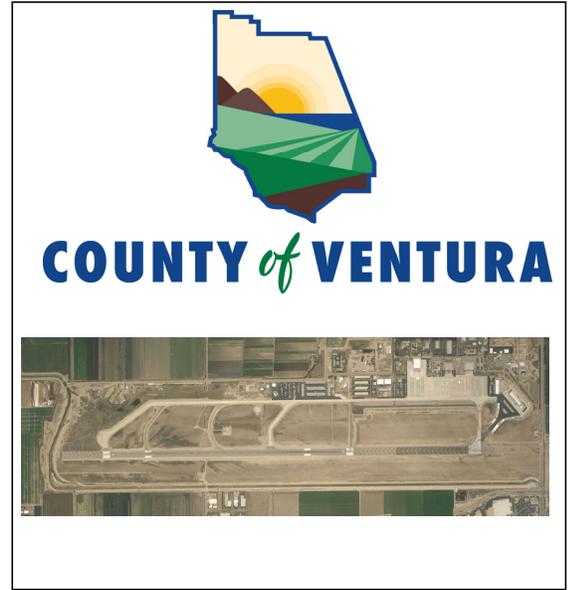
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE Rehabilitate/Reconstruct Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 OF 1

Purpose **Benefit**



DESCRIPTION

Multi year projects to rehabilitate or reconstruct airport pavement, including asphalt and PCC, in several areas on the airport. The FY 2023-2024 Final Design for 2026 RWY/TWY Reconstruction. Future projects include pavement related environmental studies, design and reconstruction/rehabilitation of airport pavements and estimated costs are included in the table below.

2023-24 Final Design Grant for 2025 RWY/TWY Reconstruction
 2026-27 Runway 8-26 Reconstruction
 2026-27 Taxiway Connector Reconstruction
 2028-29 Design Grant for PCC Rehabilitation Taxiways F, G1, Key Hangar Area & Main Apron

JUSTIFICATION

Rehabilitation/Reconstruction of various Airport Pavements will correct inadequacies and enhance user safety.

IMPACT ON OPERATING BUDGET

Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	\$ 7,886,483
ACQUISITION	
CONSTRUCTION	\$ 70,978,343
OTHER	
TOTAL PROJECT COST	\$ 78,864,826.00

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 4,067,151	\$ -	\$ -	\$ 74,797,675	\$ -	\$ 78,864,826		\$ 78,864,826
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ 3,810,436	\$ -	\$ -	\$ 67,467,908	\$ -	\$ 71,278,343		\$ 71,278,343
NET COUNTY COST	\$ 256,715	\$ -	\$ -	\$ 7,329,768	\$ -	\$ 7,586,483		\$ 7,586,483

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 3)

DEPARTMENT/AGENCY Department of Airports **ORG #** E300

PROJECT TITLE ATCT Facility Assessment/Facility

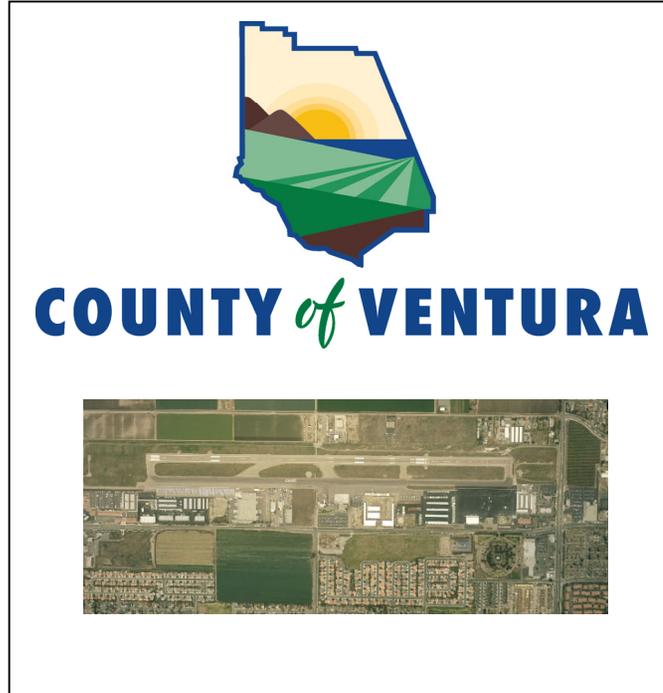
PROJECT COORDINATOR Erin Powers **PRIORITY** 2 OF 3

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION
 This project consists of an assessment of the existing ATCT regarding the condition, maintainability, and supportability. The assessment will include a recommendation for maintenance, upgrades and replacement, as well as asbestos and lead paint inspection reports.
 2023-24 ATCT Facility Assessment
 2024-25 Rehabilitate ATCT Phase 1
 2025-26 Rehabilitate ATCT Phase 2

JUSTIFICATION
 The ATCT facility is over 60 years old and doesn't meet current code, ADA or FAA FCT requirements. This facility assessment will help identify current facility conditions, possible upgrades and recommendations for replacement to support improvements to the ATCT in future years.

IMPACT ON OPERATING BUDGET
 Sufficient appropriations are anticipated to be available in the capital budget to cover the net costs. The Airport will pay for the assessment and seek reimbursement for it and future improvements through a competitive FCT BIL grant.



ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	\$ 150,000
DESIGN	\$ 615,000
ACQUISITION	
CONSTRUCTION	\$ 5,385,000
OTHER	
TOTAL PROJECT COST	\$ 6,150,000

FISCAL IMPACT SUMMARY	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	\$ 150,000	\$ 3,000,000	\$ 3,000,000			\$ 6,150,000		\$ 6,150,000
OPERATING/MAINTENANCE						\$ -		\$ -
OFFSETTING REVENUE	\$ -	\$ 2,835,000	\$ 2,835,000			\$ 5,670,000		\$ 5,670,000
NET COUNTY COST	\$ 150,000	\$ 165,000	\$ 165,000			\$ 480,000		\$ 480,000

