

## 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** Correct Inadequacies ▼ **Benefit** Safety ▼

### 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.



**COUNTY of VENTURA**



### ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

### ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	\$ 1,974,375
ACQUISITION	
CONSTRUCTION	\$ 17,769,375
OTHER	
<b>TOTAL PROJECT COST</b>	<b>\$ 19,743,750</b>

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	Correct Inadequacies	Benefit	Safety

## 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

FY23/24 Capital Improvement Summary

Priority	Org #	Org Name	Title	Add'l FTEs	Add'l Vehicles	Total Approp.	Total Revenue	Net Cost	Revenue Source
1	E300	Department of Airports	Reconstruct TWY F	-	-	\$ 15,000,000	\$ 13,650,000	\$ 1,350,000	Grant/AEF Funds
2	E300	Department of Airports	ATCT Facility Assessment	-	-	\$ 150,000	\$ 135,000	\$ 15,000	Grant/AEF Funds
Total Capital Improvement Requests				-	-	\$ 15,150,000	\$ 13,785,000	\$ 1,365,000	

## 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.



**COUNTY of VENTURA**



### ADDITIONAL FTEs/VEHICLES

FTEs	
VEHICLES	

### ESTIMATED PROJECT COSTS

PRELIMINARY	\$ 150,000
DESIGN	\$ 615,000
ACQUISITION	
CONSTRUCTION	\$ 5,385,000
OTHER	
<b>TOTAL PROJECT COST</b>	<b>\$ 6,150,000</b>

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

FY23/24 Capital Improvement Summary

Priority	Org #	Org Name	Title	Add'l FTEs	Add'l Vehicles	Total Approp.	Total Revenue	Net Cost	Revenue Source
1	E300	Department of Airports	Final Design for 2026 RWY & TWYs Reconstruction	-	-	\$ 4,067,151	\$ 3,810,436	\$ 256,715	Grant/AEF Funds
Total Capital Improvement Requests				-	-	\$ 4,067,151	\$ 3,810,436	\$ 256,715	