

City of Santa Barbara Airport Department

Meeting: 10/19/22 Agenda Item No. 8

DATE: October 19, 2022

TO: Airport Commission

FROM: Chris Hastert, Airport Director

SUBJECT: Airport Capital Improvement Program

RECOMMENDATION:

That Airport Commission receive a staff presentation regarding the proposed capital improvement program for City fiscal years 2024 through 2028.

DISCUSSION:

Background

The City of Santa Barbara updates its Capital Improvement Program (CIP) every two years. At each CIP update, City departments provide a CIP that attempts to identify and quantify the projects needed to keep their respective departments vibrant and vital for at least the next five years. The Airport's CIP program includes both projects proposed for funding, and those that are beyond current ability for funding. Additionally, the Airport's CIP also includes projects funded mostly by the Federal Aviation Administration's (FAA) Airport Improvement Program (AIP). Each year, the FAA's AIP program provides entitlement funds to Santa Barbara Airport that can be used for eligible projects. Project eligibility is detailed in the AIP handbook, but generally, eligible projects consist of airport planning, development, and noise compatibility projects that include airport safety, airport security, airport capacity, meeting FAA standards, preserving airport infrastructure, and protecting and enhancing the environment.

CIP Highlights

The Airport is proposing over \$100 million in projects over the City fiscal year planning period 2024-2028. Each year the Airport is proposing to complete pavement rehabilitation projects funded through the AIP program. Other noteworthy projects include continued design development of the terminal expansion and parking structure projects, construction of 6100 Hollister Avenue Phase II and sewer master plan improvements in the northfield area.

PREPARED BY: Chris Hastert, Airport Director

ATTACHMENT A - DRAFT AIRPORT CIP PLAN

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	Digit	and of the	Non	1	12-Oct-22	t-22	05	12-0ct-22	207	0		
	9/22 AIP	₽						ACIP				
	FFY2022	022	F	FF72023	_	FFY2024	_	FFY2025		FFY2026		FFY2027
FAA AIP Project	FY2023	023	F	FY2024		FY2025		FY2026		FY2027		FY2028
Master Plan Update	\$ 9	919,383										
Bldg 257 Apron and Hangar 4 Apron Rehabilitation			S	275,000								
Construct Service Animal Relief Area			S	50,000								000000000000000000000000000000000000000
Terminal Expansion - South (Concept Design)			S	637,585	-		-				-	
Acquisition of Runway Rubber Removal Equipment			S	750,000								
Airtield Drainage Study			S	370,000								-
Pavement Condition Index Study			S	250,000								
Warking, Signage & Lighting Plan			\$	5,000,000								
Taxiway G, M, J Rehabilitation			S	2,633,003								
Terminal Expansion EA					(O	250,000						
Taxiway B, F, P Rehabilitation					1/3	1,750,000						
Vehicle Service Road Rehabilitiation					S	500,000						
Taxiway H Extension Design					V3	4,114,000						
Taxiway C, H Rehabilitation									ts.	2,000,000		
South Terminal Apron Rehabilitation							ts.	3,420,000				
Taxiway A, E, K, L Rehabilitation							S	2,800,000				
Taxiway H Extension Construction									1A	12,936,000		
Terminal Expansion - South Construction							-		4A	40,000,000		
Runway 15R-33L Rehabilitation	-	-	Monthe	DELINE STATE OF THE STATE OF TH	-	of the same of the	-		NO.	ACCOUNT OF THE PERSON NAMED IN	\$	2,232,000
Total Federal ACIP:	\$ 9	919,383	, \$	9,965,585	\$	6,614,000	45	6,220,000	45.	54,936,000	S	2,232,000
9.34%	\$	-	Ş	930,785	10		45	580,948	·cs	5,131,022	43	208,469
AIP Grant	\$ 8	833,513	5 \$	9,034,799	S	5,996,252	s	5,639,052	S	49,804,978	S	2,023,531
Entitlement Funds		3,393,183	S	3,393,183	v	3,474,016	S	3,488,896	S	3,504,074	S	3,519,556
BIL Funds			S	3,723,995	v	3,723,996	S	3,723,996	cs	3,723,996		
Discretional y reques.	\$ (6,2)	(6,283,667)	S	1,917,620	S	(1,201,760) \$		(1,573,840) \$		42,576,907	·Cs	(1,496,025)
*** does not account for rollover of prier year unused funds												

S	4	S	S	S	43	S	3	45	45	S	45	S	S	S	45	3	45	-65	S	S	S	S	-65	S	S	
40,222,903		14.895.984	9	72,458,613	7,468,972	19,967,585	2,252,000	,000,	12,956,000	2,800,000	3,420,000	2,000,000	4,114,000	500,000	1,750,000	250,000	2,633,000	5,000,000	250,000	370,000	750,000	637,585	50,000	275,000	919,383	ACIP Total

\$ 181,272,426	\$ 76,615,958	55,961,000	S	\$ 15,745,000	11,965,500	S 1	17,840,585	\$83 \$	3,144,383	Ş		Total CIP:
\$ 176,070,530	\$ 142,175,058	1,658,469	S	\$ 14,656,022	5,932,448	\$	8,492,748	786 \$	3,155,786	Ş		Total Local Share:
\$ 7,468,972		208,469	S	\$ 5,131,022	580,948	S	617,748	786 \$		5		AIP Local Match:
\$ 100,385,458	\$ 74,383,958	1,025,000	S	\$ 9,525,000	5,351,500	S	7,875,000	\$ 000	2,225,000	S		Total Non-Federal CIP:
\$ 250,000		50,000	Ş	\$ 50,000	50,000	Ş	50,000	\$ 000	50,000	S		Utility Infrastructure Program
6,						,					Unfunded	Terminal Expansion (North)
\$ 900,000	150,000	150,000	S	\$ 150,000	150,000	S	150,000	S 000	150,000	S		Street Resurfacing Program
								-		_		Southfield Redevelopment
\$ 2,812,500					2,812,500	·s					Unfunded	Sewer Master Plan Implementation (Bldg 300's)
	200,000										Unfunded	Relocate Airline Lavatory Waste Dump Station
	-	75,000	S	\$ 75,000	75,000	S	75,000	\$ 000	75,000	45		Passenger Boarding Bridge Repairs
\$ 54,000,000	54,000,000		П							Н	Unfunded	Parking Garage
\$ 6,000,000							6,000,000	S			Unfunded	Parking Garage Design
\$ 1,264,000					1,264,000	\$						New Long Term Parking Lot #2
\$ 400,000	\$ 400,000										Unfunded	MX Yard Fuel Tank
	\$ 500,000									_	Unfunded	Motor Vehicle Wash Rack
\$ 750,000		150,000	S	\$ 150,000	150,000	S	\$ 150,000	\$ 000	150,000	s		Leased Building Maintenance Program
\$ 1,512,000	\$ 1,512,000		1								Unfunded	Hollister Drainage Improvements
\$ 4,600,000	\$ 4,100,000						\$ 500,000	S			Unfunded	GW Aero Hangars Restoration
\$ 1,000,000	\$ 1,000,000									_	Unfunded	Goleta Slough Mouth Management
\$ 50,000								90	50,000	45		Crash Phone Upgrade
	\$ 150,000	150,000	S	\$ 150,000	150,000	S	\$ 150,000	\$ 000	1	3		AOA Maintenance Program
	\$ 450,000									_	Unfunded	Airport Industrial Area SP6 Update
								00	\$ 500,000	S		Airline Terminal HVAC Replacement
\$ 250,000					250,000	S						Airline Terminal Exterior Stucco Repair
							\$ 250,000	Ş				Airline Terminal Flooring Replacement
\$ 600,000	\$ 100,000	100,000	S	\$ 100,000	100,000	ts.	\$ 100,000	\$ 000	100,000	S		Airline Terminal Program
\$ 40,000	\$ 40,000		П					H		H	Unfunded	Airline Equip. Maint. Facility
\$ 477,838	\$ 477,838										Unfunded	Aircraft Wash Rack
								00	150,000	-S		Admin Building Reroof
	1,707,020		1							\dashv	Unfunded	Admin Bldg Renovation
_	\$ 1,568,000					\rightarrow		-		4	Unfunded	81 Frederick Lopez Development
\$ 100,000		1	S		,	Ş		S		45		6190 Francis Botello Road Remodel
\$ 1,250,000		250,000	\$	\$ 250,000	250,000	S	\$ 250,000	\$ 000	250,000	s		6150 Francis Botello Road Remodel
\$ 8,500,000				\$ 8,500,000								6100 Hollister Ave. Phase II
\$ 1,000,000	\$ 1,000,000										Unfunded	495 Fairview Hangar 11 & 12 Reroof and Solar
								000	\$ 500,000	Ş		495 Fairview Hangar 14 Door Replacement
\$ 600,000	_	100,000	Ş	\$ 100,000	00	S	100,000	\$ 000		S		495 Fairview Hangar Projects
Total	Future Needs	FY2028		FY2027	FY2026		FY2025		FY2024		Funded	Other Capital Projects