Meeting: 10/15/14
Agenda Item No. 9

City of Santa Barbara
Airport Department

DATE: October 15, 2014

TO: Airport Commission

FROM: Hazel Johns, Airport Director

SUBJECT: Fiscal Year 2016-2021 Capital Improvement Program (CIP)

RECOMMENDATION:

That Airport Commission receive and comment on the Draft Fiscal Year 2016-2021 Airport Capital Improvement Program.

DISCUSSION:

Background

The Charter of the City of Santa Barbara requires Staff to file a five-year Capital Improvement Program with the City Council at least three months before Council considers the annual budget. The Charter requirement is a clear policy statement that long-range capital planning is an important function of City government. The Capital Improvement Program is not a budget document itself, and acceptance of the Plan does not appropriate funds for any project. Instead, it is a long term planning document which lists the Airport's capital needs and recommended funding sources.

Although the Charter requires a five-year Capital Improvement Program, for many years the City has prepared a six-year Program. The first two years of the plan are the basis for the next two year budget, and the remaining four years are projections for planning purposes. As the lead time for major capital projects to apply for funding and to complete design, permitting, and environmental review can be several years, it is useful to have a long-range plan to budget funds, staff time, and resources.

For the purposes of the City's Capital Improvement Program, a capital project is defined as a project with a value of $100,000 or more or a project with a life expectancy of more than five years. The Program includes unfunded capital projects so that the City can prioritize projects in the event that additional funding is available (e.g. grants).

Fiscal Year 2016-2021 Capital Improvement Program

The Airport Department's proposed $47.2 million Capital Improvement Program includes projects that improve the Airport's infrastructure and lease facilities, the construction of new lease facilities, and the repair and restoration of aging infrastructure.

The Capital Improvement Program includes projects that are funded by Federal Aviation Administration (FAA) Airport Improvement Program grants and projects that are funded entirely with Airport Capital Funds. Each year the Airport Department submits an Airport Capital Improvement Plan (ACIP) to the FAA and the California Department of Transportation (CalTrans) Aeronautics Division. Rather than present federal, state, and local programs separately, all have been included in the City Capital Improvement Program for a comprehensive plan of capital projects for the next six years.

The attached Capital Improvement Program Chart lists 24 projects by funding source; Airport revenue and FAA Airport Improvement Program grants. Project priority is also listed on the chart.

The Budget Subcommittee met on October 15, 2014 where staff reviewed each of the projects, the scope of work, estimated cost, schedule, and funding source.

ATTACHMENTS:

1. Capital Improvement Program Project Summary
2. Draft Airport Capital Improvement Program Project Detail Sheets

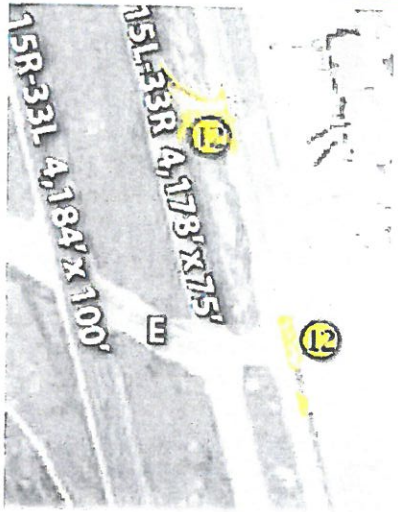
Proposed Airport Department Capital Improvement Program 2016-2021

	"Budget Ready"						
FAA AIP Project	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**Total**
Taxiway E & K Improvements	$1,200,000						$1,200,000
General Aviation (GA) Pavement Replacement	$1,000,000		$1,000,000				$2,000,000
Aircraft Rescue and Fire Fighting (ARFF) Vehicles	$800,000		$800,000				$1,600,000
Goleta Slough Mouth Management	$100,000						$100,000
Runway 7-25 Overlay		$2,800,000					$2,800,000
Security System Upgrade			$900,000				$900,000
Taxiway H Extension			$750,000	$10,165,925			$10,915,925
RPZ Acquisition					$4,500,000		$4,500,000
Taxiway A Rehabilitation						$2,800,000	$2,800,000
Total Federal ACIP:	**$3,100,000**	**$2,800,000**	**$3,450,000**	**$10,165,925**	**$4,500,000**	**$2,800,000**	**$26,815,925**
9.34%	$289,540	$261,520	$322,230	$949,497	$420,300	$261,520	$2,504,607
Non-Federal Capital Project	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**Total**
6100 Hollister Avenue Development	$500,000	$8,750,000					$9,250,000
Leased Building Maintenance	$200,000	$150,000	$150,000	$150,000	$150,000	$150,000	$950,000
1440 & 1520 Cecil Cook Place Exterior Remodel	$150,000						$150,000
Street Resurfacing Program	$100,000	$100,000	$150,000	$150,000	$150,000	$150,000	$800,000
Airport Operations Area (AOA) Maintenance	$50,000	$100,000	$150,000	$150,000	$150,000	$150,000	$750,000
Airport Utility Infrastructure		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Airline Terminal Projects		$50,000	$275,000	$50,000	$50,000	$50,000	$475,000
Airline Equipment Maintenance Facility			$400,000				$400,000
6150 Francis Botello Road Remodel			$130,000	$432,000			$562,000
Hollister Avenue Drainage Improvement				$204,000	$1,308,000		$1,512,000
495 Fairview Projects				$250,000	$100,000	$100,000	$450,000
Gate 3 Glass Boarding Bridge					$1,134,000		$1,134,000
Terminal Hearing Loop					$25,000	$60,000	$85,000
General Western Aero Hangars Restoration						$750,000	$750,000
Maintenance Yard Fuel Tank						$400,000	$400,000
Total Non-Federal CIP:	**$1,000,000**	**$9,200,000**	**$1,305,000**	**$1,436,000**	**$3,117,000**	**$1,860,000**	**$17,918,000**
AIP 9.34% Matching Funds:	$289,540	$261,520	$322,230	$949,497	$420,300	$261,520	$2,504,607
Total Local Share CIP:	**$1,289,540**	**$9,461,520**	**$1,627,230**	**$2,385,497**	**$3,537,300**	**$2,121,520**	**$20,422,607**
Total CIP:	**$4,389,540**	**$12,261,520**	**$5,077,230**	**$12,551,422**	**$8,037,300**	**$4,921,520**	**$47,238,532**

Taxiway E/K Improvements

Description:

Currently taxiways E and K provide direct access between Runway 15L-33R and the Terminal and FBO lease areas on the southside of the airfield. This project would relocate their entrances along Taxiway B to require pilots to execute turns before entering or crossing Runway 15L-33R. This would reduce the potential for accidental taxiing onto an active runway. This project would also widen Taxiway E to 75 feet wide from its current 50-foot width to accommodate larger air carrier aircraft.



Specific Plans or Policies Relating to this Project:

Federal Aviation Administration Engineering Brief No. 75 (2007) provides guidance to avoid direct apron-to-runway connections.The draft Airport Master Plan provides for the relocation of Taxiway K to minimize potential for accidental runway incursion by aircraft taxiing to Taxiway E.

Status:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☑	0	0	624,930	0	0	0	0	0	$624,930	$624,930
Airport	☑	0	0	0	0	0	0	0	0	$0	$0
Total		0	0	624,930	0	0	0	0	0	$624,930	$624,930

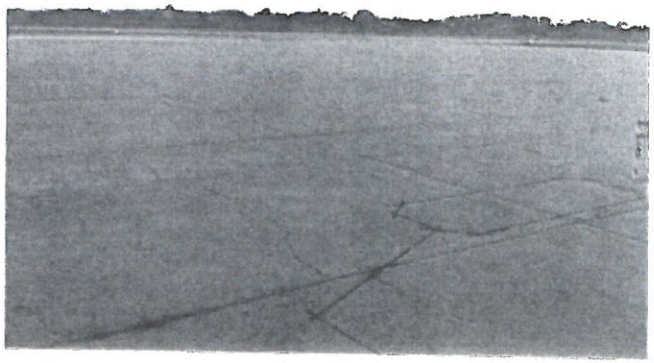
Infrastructure Category:

○ Essential Maintenance ◉ Essential Improvements ○ Non-Essential Improvements

General Aviation (GA) Pavement Replacement

Description:

The project involves the removal of about 200,000 square feet of existing 7-inch thick Portland concrete cementand replacing it with new 13-inch thick Portland Concrete Cement. Other work includes installation of aircraft tie downs and pavement marking.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The concrete pavement areas on the north side of the airfield are in fair to poor condition and need to be replaced. Aircraft using the area are larger and heavier than was planned for in the original 1941 pavement design.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☑	0	0	907,000	0	907,000	0	0	0	$1,814,000	$1,814,000
Airport	☑	0	0	93,000	0	93,000	0	0	0	$186,000	$186,000
Total		0	0	1,000,000	0	1,000,000	0	0	0	$2,000,000	$2,000,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Aircraft Rescue and Fire Fighting (ARFF) Vehicles

Description:

The current Aircraft Rescue and Fire Fighting (ARFF) vehicles are over ten years old. Each will be replaced in on a staggered schedule. The ARFF vehicles are approximately 40 foot long, 8 ton mobile fire suppression trucks with roof mounted turrets capable of deploying 1,500 gallons of fire suppressing foam.

Specific Plans or Policies Relating to this Project:

Santa Barbara Airport is an Index B public airport that must be able to deploy an ARFF vehicle to any location on the airfield within 5 minutes of a call.

Status:

Due to their age, the current ARFF vehicles require increasingly expensive maintenance.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	*Six Year Total*	*Project Total*
FAA	☑	0	0	725,280	0	725,280	0	0	0	$1,450,560	$1,450,560
Airport	☑	0	0	74,720	0	74,720	0	0	0	$149,440	$149,440
Total		0	0	800,000	0	800,000	0	0	0	$1,600,000	$1,600,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Goleta Slough Mouth Management

Description:

This project will control the water level in the Goleta Slough to minimize flood hazard, mosquito population blooms, and waterfowl attractants that pose a greater bird-strike risk. This project will be designed to minimize adverse affects to the Federally-endangered tidewater goby and steelhead trout, while avoiding significant flood and bird-strike hazards such as those experienced in November 2012, May 2013, and February 2014.

Specific Plans or Policies Relating to this Project:

The Federal Aviation Administration requires that wildlife strike risk be avoided to the maximum extent feasible within environmental constraints. The Santa Barbara County Flood Control District completed an Environmental Impact Report for their maintenance activities, including slough mouth management, in 2011.

Status:

Project formulation and biological assessment are underway and are expected to be finalized in May 2015.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☑	0	0	90,700	0	0	0	0	0	$90,700	$90,700
Airport	☑	69,700	164,240	9,300	0	0	0	0	0	$9,300	$243,240
Total		69,700	164,240	100,000	0	0	0	0	0	$100,000	$333,940

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Runway 7-25 Overlay

Description:

Runway 7-25 is the Airport's primary runway, it is 6050 feet long and 150 feet wide. This rehabilitation project includes cold milling the existing grooved surface off, a 4-inch asphalt congrete overlay, grooving, and pavement markings.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance. As required by the Federal Aviation Administration (FAA) the Airport Department maintains a Pavement Management Program which includeds regular inspection, condition assessment, and programed maintenance of airfield pavements.

Status:

The Runway's last major maintenance was performed in 2006.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☑	0	0	0	2,538,400	0	0	0	0	$2,538,400	$2,538,400
Airport	☑	0	0	0	261,600	0	0	0	0	$261,600	$261,600
Total		0	0	0	2,800,000	0	0	0	0	$2,800,000	$2,800,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Security System Upgrade

Description:

The project involves a replacement of the centralized computer server, workstations, software, proprietary readers and other primary components of the system.

Specific Plans or Policies Relating to this Project:

The industry supporting the system and Federal Aviation Administration security requirements are constantly evolving. The Airport recognizes that many improvements to system operation and reliability will be available over the next several years. The Airport is committed to maintaining a safe and secure public use airfield.

Status:

The Airport's current security system was designed in 2004 and installed in 2005. The system controls access to the entire airfield perimeter. The system utilizes high technology components including a centralized computer system, proximity card readers, digital cameras, and infra-red heat sensing devices.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	*Six Year Total*	*Project Total*
FAA	☐	0	0	0	0	815,940	0	0	0	$815,940	$815,940
Airport	☐	0	0	0	0	84,060	0	0	0	$84,060	$84,060
Total		0	0	0	0	900,000	0	0	0	$900,000	$900,000

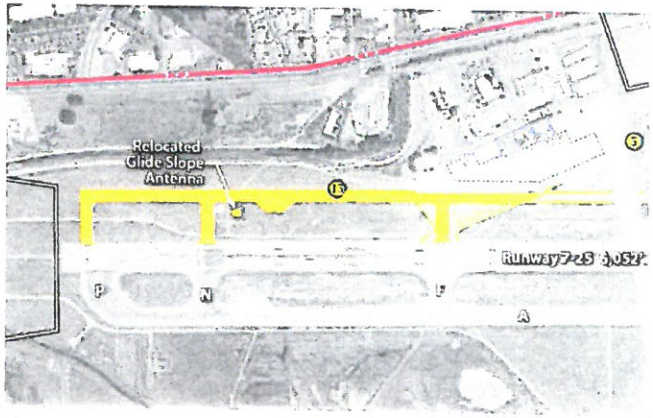
Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Taxiway H Extension

Description:

This project will extend Taxiway H 3,000 feet to the western end of the main instrument runway (Runway 7-25). This will provide complete parallel access to Runway 7-25 on the north side and will reduce the need for runway crossings by taxiing aircraft.



Specific Plans or Policies Relating to this Project:

This project is proposed in the draft Airport Master Plan. This project addresses the potential for accidental incursion onto active runways by pilots using Taxiways A and C going to or from the western end of Runway 7-25.

Status:

This project is anticipated in the draft Airport Master Plan. A draft Environmental Impact Report for the plan is currently being prepared.

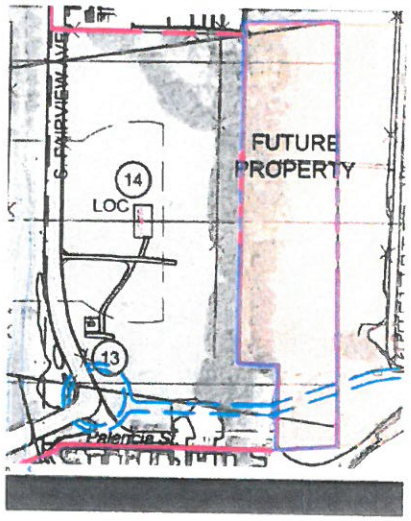
Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☑	0	0	0	0	0	9,216,427	0	0	$9,216,427	$9,216,427
Airport	☑	0	0	0	0	750,000	949,498	0	0	$1,699,498	$1,699,498
Total		0	0	0	0	750,000	10,165,925	0	0	$10,915,925	$10,915,925

Infrastructure Category:

○ Essential Maintenance ◉ Essential Improvements ○ Non-Essential Improvements

Runway Protection Zone (RPZ) Acquizition



Description:

Purchase of property east of the Airport within the Runway Protection Zone (RPZ) of the main instrument runway (Runway 7-25). The RPZ is an important safety area below the immediate approach of a runway. This purchase will ensure Airport control of land use in this critical safety area.

Specific Plans or Policies Relating to this Project:

Federal regulations were updated in 2012 to require that Runway Projection Zones be free of structures and active land uses. The draft Airport Master Plan includes this purchase as a long-term goal to increase safety of people in the air and on the ground.

Status:

The Airport Master Plan is currently undergoing environmental review. Development proposals in the RPZ are currently being discussed by the property owner and the City of Goleta.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☐	0	0	0	0	0	0	4,079,700	0	$4,079,700	$4,079,700
Airport	☐	0	0	0	0	0	0	420,300	0	$420,300	$420,300
Total		0	0	0	0	0	0	4,500,000	0	$4,500,000	$4,500,000

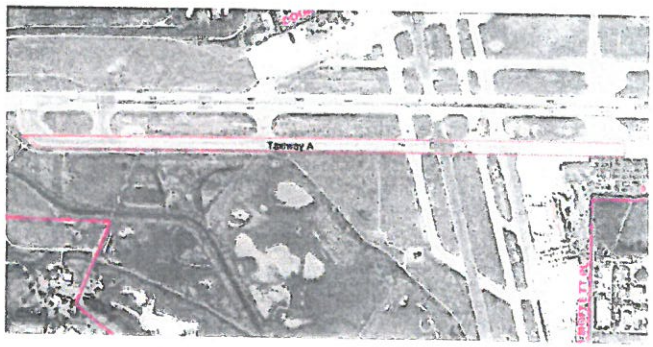
Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Taxiway A Pavement Rehabilitation

Description:

It is proposed to cold mill or grind off from 2-4 inches of asphalt concrete off and replace in kind. Other work includes marking and making adjustments to taxiway lights.



Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The pavement surface of taxiway is in need of rehabilitation due to normal wear and tear of the asphalt concrete pavement. Pavement rehabilitation at this time will increase the service life of the taxiway.
The pavement is in fair condition, with some cracking and loss of fine aggregate at the surface. The 6,050 feet long taxiway totals about 600,000 square feet.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
FAA	☐	0	0	0	0	0	0	0	2,538,480	$2,538,480	$2,538,480
Airport	☐	0	0	0	0	0	0	0	261,520	$261,520	$261,520
Total		0	0	0	0	0	0	0	2,800,000	$2,800,000	$2,800,000

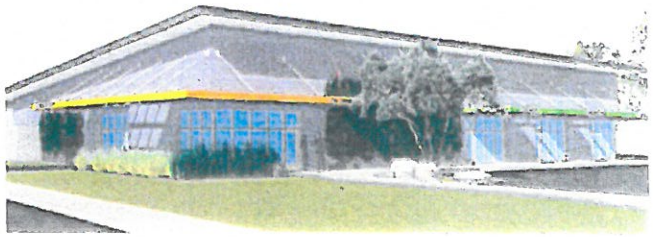
Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

6100 Hollister Avenue Development

Description:

A multi-phase project to develop the southern portion of the parcel at 6100 Hollister Avenue into a light industrial park of 6 buildings each approximately 10,000 square feet in size.



Specific Plans or Policies Relating to this Project:

The Airport Industrial Area Specific Plan envisioned a light industrial park on this parcel. While subsequent proposals for this site have varied from this vision, none have proven viable for the developers who partnered with the City. Therefore in order to make best use of its assets, the Airport intends to develop this parcel as originally conceived.

Status:

Airport Department staff intends to use the funds from the sale of property to Direct Relief International to fund this development.

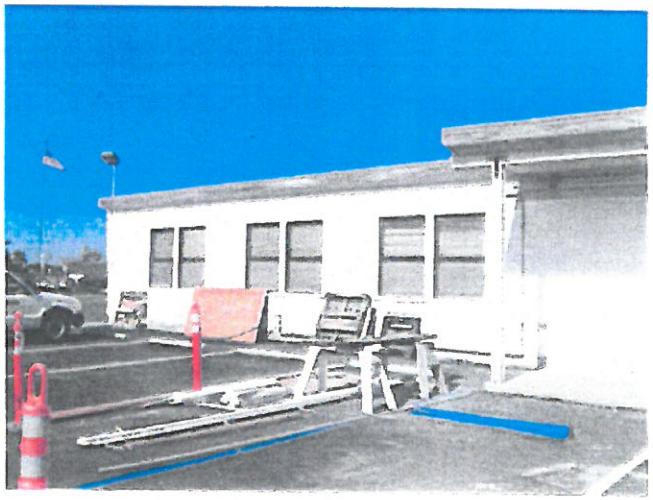
Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	16,000	50,000	500,000	8,750,000	0	0	0	0	$9,250,000	$9,316,000
Total		16,000	50,000	500,000	8,750,000	0	0	0	0	$9,250,000	$9,316,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Leased Building Maintenance



Description:

This project consitutes annual maintenance and improvements for leased facilities at the Santa Barbara Airport.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

Status:

Projects in the next two years include insulation of Building 305 paint and facia repair, Building 345 paint, Building 223 reroof, and Building 114 heating, ventilating, and air conditioning (HVAC) system replacement.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	150,000	150,000	200,000	150,000	150,000	150,000	0	0	$650,000	$950,000
Total		150,000	150,000	200,000	150,000	150,000	150,000	0	0	$650,000	$950,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

1440 & 1520 Cecil Cook Place Exterior Improvements

Description:

These buildings need improvements to the aging façade and replacement of all windows to make the building weatherproof and improve aesthetics.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The exterior of these buildings are worn beyond their useful life.

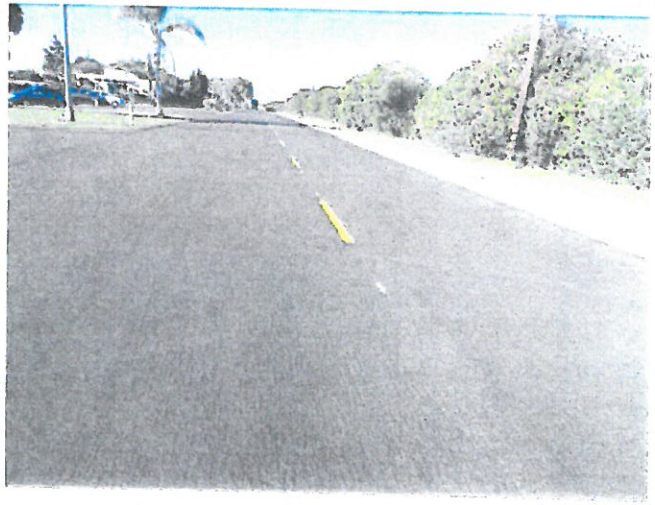
Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	0	0	150,000	0	0	0	0	0	$150,000	$150,000
Total		0	0	150,000	0	0	0	0	0	$150,000	$150,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Street Resurfacing Program



Description:

Typical items of work include crack/joint sealing of Portland cement concrete and asphalt concrete, repairing areas with poor drainage that have resulted in failed pavement, slurry seal of asphalt concrete pavement, reconstruction of Portland cement and asphalt concrete pavement at various Airport streets and parking lots.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

This is an annual maintenance program for Airport streets and parking lots. Airport streets include Cecil Cook Place, Dean Arnold Place, Edward Burns Place, Gerald Cass Place, Norman Firestone Road, Cyril Hartley Place, John Donaldson Place, Robert Marxmiller Road, and Clyde Adams Road.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	0	150,000	100,000	100,000	150,000	150,000	150,000	150,000	$800,000	$950,000
Total		0	150,000	100,000	100,000	150,000	150,000	150,000	150,000	$800,000	$950,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Airport Operations Area (AOA) Maintenance

Description:

This is an ongoing capital program to maintain Airport Operations Area pavement. This includes runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles. The work involves typical pavement maintenance strategies, crack/joint sealing of Portland cement concrete and asphalt concrete, slurry seal of asphalt concrete depending on the condition of the pavements that are identified for work. Funding is a set amount so that the work is described based on the available budget.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

The project includes rubber removal on Runway 7-25, crack-sealing as needed airfield-wide, and the maintenance of Runway Safety Areas (areas immediately adjacent to edges of runways and taxiways where an aircraft may end up if it veers out of control while landing, taking off, or taxiing).

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	0	0	50,000	150,000	150,000	150,000	150,000	150,000	$800,000	$800,000
Total		0	0	50,000	150,000	150,000	150,000	150,000	150,000	$800,000	$800,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Airport Utility Infrastructure

Description:

The Airport Utility Infrastructure Project is an annual program that includes storm drain, sewer, water, and electrical facilities repair and replacement. Water line, valves, meter and fire hydrant repairs/replacements will be completed as needed.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative utility maintenance.

Status:

Projects in the next two years include repair of waste water lines at Buildings 122, 315 and the sewer lift station.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000
Total		0	0	50,000	50,000	50,000	50,000	50,000	50,000	$300,000	$300,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Airline Equipment Maintenance Facility

Description:

Airline equipment (such as baggage carts) currently are stored on pavement to the west ("airside") of the Airline Terminal. This equipment is exposed to weather with paint, dust, and battery fluid currently posing a potential stormwater pollution risk. The new facility would be located at the southern end of the airfieldinclude approximately 5,400 sq. feet wash rack would consist of a concrete slab with a catch basin and an oil/water separator unit, a carport to cover the carts when not in use, and na new aircraft lavatory service cart station. Connections would be made to the existing storm drain and sanitary sewer systems.

Specific Plans or Policies Relating to this Project:

This project is a best management practice associated with the Storm Water Discharge Permit.

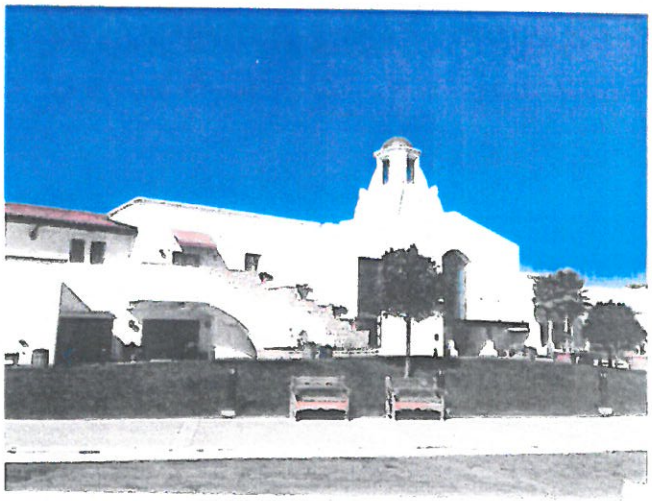
Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	400,000	0	0	0	$400,000	$400,000
Total		0	0	0	0	400,000	0	0	0	$400,000	$400,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Airline Terminal Projects



Description:

Since construction of the Airline Terminal was completed, settlement cracking in the stucco and flooring has occurred which needs to be repaired. When the cracking is repaired the building needs to be painted to ensure the sealed areas and existing stucco match color. Improvements to the loading dock, accessible facilities, and lighting.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative building maintenance.

Status:

The Airline Terminal is currently in good condition.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☑	0	0	0	50,000	275,000	50,000	50,000	50,000	$475,000	$475,000
Total		0	0	0	50,000	275,000	50,000	50,000	50,000	$475,000	$475,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

6150 Francis Botello Road Remodel

Description:

This project involves the remodel of a 70-year old building constructed as part of the Marine Air Corps Station in the 1940s. The building is located on the north side of Airport property. The approximately 6,000 square feet building is currently leased out to several tenants and is in fair condition. In order to continue to meet rental standards, improvements need to be made to the aging building.

Front Elevation Study - Building 225

Level 3 improvements

Specific Plans or Policies Relating to this Project:

Consistent with professional property management practices, the Airport Department makes improvements to its facilities to remain competitive in the local rental market and to comply with current building codes and the Americans with Disabilities Act requirements.

Status:

The Airport Department has retained an architect to assess the condition of the building and make recommendations for improvements. The report recommended that portions of the interior be remodeled including, construction of handicapped accessible bathrooms and energy efficient heating and ventilation. The report also recommended that exterior modifications be made to accommodate storefront type doors and other minor exterior changes.
The project would be funded from Airport funds with the Airport Director acting as the sponsor project manager. Funds for the design effort would be available in FY 2015 with construction funding available in FY 2016.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	*Six Year Total*	*Project Total*
Airport	☐	0	0	0	0	130,000	432,000	0	0	$562,000	$562,000
Total		0	0	0	0	130,000	432,000	0	0	$562,000	$562,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Hollister Drainage Improvement

Description:

The project includes establishing new swales to connect to an existing culvert emptying to Carneros Creek. To preserve the wetland habitat within the project site, the swales will be "eco-channels" which are constructed to allow a certain depth of water to still fill the wetlands, but not allow the water to overflow into Hollister Avenue. There will be a significant component of wetland enhancement/planting to offset any detrimental impacts of the project to the wetland habitat.

Specific Plans or Policies Relating to this Project:

Hollister Avenue is an important access route to the Airport and needs to remain as a safe and dependable route to the Airport in moderate and heavy storms. The project is consistent with Public Works Engineering standards that require roads to be adequately drained during a 10-year storm.

Status:

The area south of Hollister Avenue and east and west of Los Carneros Way is a twelve acre mixture of upland and wetland habitats. The area is drained by several poorly defined swales which have not been maintained for many years. In moderate storm events (3-5 year storms) the swales, which are severely choked by bulrush, back up with storm runoff and flood over Hollister Avenue. The depth of water on Hollister Avenue is as much as 12 inches and the road has to be closed for safety reasons.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	*Six Year Total*	*Project Total*
Airport	☐	0	0	0	0	0	204,000	1,308,000	0	$1,512,000	$1,512,000
Total		0	0	0	0	0	204,000	1,308,000	0	$1,512,000	$1,512,000

Infrastructure Category:

○ Essential Maintenance ◉ Essential Improvements ○ Non-Essential Improvements

495 Fairview Hangar Projects

Description:

In 2019 the long-term lease for the Ampersand Aviation Hangars is set to expire. Operation of these hangars will revert to the Airport Department. Maintenance and repair will become an Airport expense.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Airport's policy to protect its assets and perform preventative pavement maintenance.

Status:

Portions of this building are delapidated and may require extensive repair.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	0	250,000	100,000	100,000	$450,000	$450,000
Total		0	0	0	0	0	250,000	100,000	100,000	$450,000	$450,000

Infrastructure Category:

◉ Essential Maintenance ○ Essential Improvements ○ Non-Essential Improvements

Gate 3 Glass Boarding Bridge

Description:

As part of the design cost cutting for the airline terminal, one of the passenger boarding bridges was eliminated. The original airline terminal design included four passenger boarding bridges. This project is to provide the fourth bridge.

Specific Plans or Policies Relating to this Project:

The Aviation Facilities Plan envisioned a new Airline Terminal with a second-story concourse and boarding bridges. The Airline Terminal was constructed to accommodate up to 4 boarding bridges in anticipation of increasing demand.

Status:

Since the Airport currently only has three bridges, one of the holding area departure gates cannot be used. Airlines are also more restricted as they cannot utilize the parking spaces for departure gates three and four simultaneously.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	0	0	1,134,000	0	$1,134,000	$1,134,000
Total		0	0	0	0	0	0	1,134,000	0	$1,134,000	$1,134,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Terminal Hearing Loop System

Description:

Hearing Induction loop system to be installed in floor of the terminal gates and ceiling of the ticket counter areas of the Santa Barbara Airport to provide hearing assistance to those with T-coil equipped hearing aids.

Specific Plans or Policies Relating to this Project:

The Airport has committed to making the Airline Terminal accessible to people with disabilities. The hearing loop system will better enable airlines and security personnel to page passengers with hearing aids.

Status:

The loop system will be installed to meet the International Electrotechnical Commission 60118-4 standard. The Hearing Induction loop will allow for audio from the Santa Barbara Airport paging system to be broadcast directly to the ears of T-coil equipped hearing aid wearers at the Santa Barbara Airport.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	0	0	25,000	60,000	$85,000	$85,000
Total		0	0	0	0	0	0	25,000	60,000	$85,000	$85,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

General Western Aero Hangars Restoration

Description:

The two General Western Aero Hangars were constructed in 1928 and are the oldest structures on the Airport. They are currently in very poor condition and are in need of extensive restoration if they are to be preserved.

Specific Plans or Policies Relating to this Project:

This project is consistent with Policies HR1 and HR3 of the Santa Barbara General Plan which provide for the protection of historic resources and the discouragement of demolition and disrepair.

Status:

These hangars were proposed for demolition in the draft Airport Master Plan due to their location in the high-hazard floodway of San Pedro Creek. The draft Airport Master Plan is being revised to retain these buildings and pursue adaptive reuse options, if feasible.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	0	0	0	750,000	$750,000	$750,000
Total		0	0	0	0	0	0	0	750,000	$750,000	$750,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements

Maintenance Yard Fuel Tank Replacement

Description:

This project is to remove a 6,000 gallon unleaded and a 1,000 gallon diesel underground fuel storage tank at the Airport Maintenance Yard and replace them with above ground storage tanks.

Specific Plans or Policies Relating to this Project:

This project is consistent with the Citywide policy to replace all City-owned underground storage tanks with above ground storage tanks.

Status:

The tank will need to be placed in a manner that it does not create a flood hazard problem as the Maintenance Yard is in the floodway of Carneros Creek.

Capital Costs:

Funding Sources	Funded	Prior Yr. Expense	Current Yr. Budget	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Six Year Total	Project Total
Airport	☐	0	0	0	0	0	0	0	400,000	$400,000	$400,000
Total		0	0	0	0	0	0	0	400,000	$400,000	$400,000

Infrastructure Category:

○ Essential Maintenance ○ Essential Improvements ◉ Non-Essential Improvements