

**FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM
FY 2025-2026 TO FY 2029-2030**



Ventura County Fire Regional Training Facility



COUNTY *of* VENTURA
County Executive Office

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EXECUTIVE SUMMARY

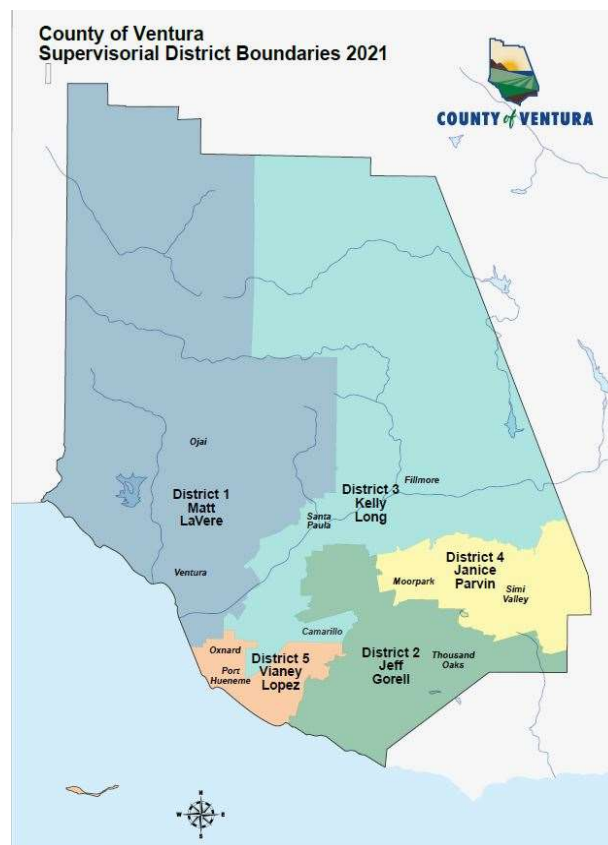
Executive Summary

Introduction

A Capital Improvement Plan (CIP) is an administrative and fiscal planning tool used to track the potential location, timing, and financing of infrastructure projects over a multi-year period — usually 5 years. As required under California Government Code, Section 65401, updating this Five-Year Plan is a comprehensive process, involving all County departments and agencies. The following departmental CIP requests are categorized as General Fund and Non-General Fund Programs. Inclusion of departmental requested projects in the CIP does not constitute approval of these projects – it is for informational purposes only. The CIP is prepared by the County Executive Office (CEO) in partnership with Ventura County (County) Board of Supervisors (Board) and Departments. This plan covers Fiscal Year 2025-2026 through Fiscal Year 2029-2030.

Parameters

- The CIP is a planning document - it is not a request for funding or project approval. All projects will require Board authorization for funding, administration, and managerial oversight.
- This CIP will be sent to all cities within the County. The goal is to promote increased communication and dialogue between local jurisdictions about potential infrastructure projects throughout the region.
- Projects can have various sources of funding - County resources, state and federal resources, bond funding, etc. Accordingly, information for projects will vary including offsetting revenue, estimates, and net cost.
- All projects on this list are County-owned including properties, assets, buildings, land, and open space.
- Given the scope of the County, this list covers potential projects with an anticipated project cost in excess of \$500,000.
- This document does not include Public Works Agency projects concerning Roads and Transportation, Watershed Protection, or Water and Sanitation. Visit www.vcpublicworks.org for the Public Works Agency CIP five year plan.
- The estimated cost, fiscal impact summary, and schedules are based on a number of factors and are subject to change based on funding availability and resources as appropriate.



GENERAL FUND PROGRAM SUMMARY

Capital Improvement Projects (CIP) Department Request Summary

General Fund Programs

FY 2025-2026 to FY 2029-2030

Department	City	Project	Estimated Cost	Page
Agriculture/ Weights & Measures	Santa Paula	*Santa Paula Fumatorium Renovation and W&M Lab Reallocation	\$ 1,000,000	9
Animal Services	Camarillo	Camarillo Animal Shelter - New Construction	\$ 42,437,265	11
Auditor-Controller	N/A	*HR Payroll System	\$ 15,000,000	13
Auditor-Controller	N/A	Records Management Solution for Payroll Microfiche	\$ 970,000	14
County Executive Office	Ventura	*^Government Center Public EV Chargers	\$ 568,000	16
County Executive Office	Oxnard	*^2240 Gonzales Public EV Chargers	\$ 514,000	17
County Executive Office	Oxnard/Ventura	^MIT-RIP Generators	\$ 5,080,000	18
County Executive Office	Ojai	^Meiner's Oak Park	\$ 500,000	19
County Executive Office	Oxnard	*Vanguard 1st Floor Improvements	\$ 2,530,000	20
County Executive Office	Ventura	^Mondos Cove	\$ 1,000,000	21
District Attorney	Thousand Oaks	East County Family Justice Center	\$ 7,000,000	23
HCA- Behavioral Health	Saticoy	*Board & Care Facility in Saticoy	\$ 1,500,000	25
HCA- Behavioral Health	Ventura	*Residential Care Facility for the Elderly in Ventura	\$ 3,200,000	26
HCA- Behavioral Health	Simi Valley	*East County Crisis Stabilization Unit	\$ 1,500,000	27
HCA- Behavioral Health	Oxnard	^Youth & Family Community Resource Center	\$ 8,605,000	28
HCA- Behavioral Health	Camarillo	^Mental Health Rehabilitation Center Lewis Road	\$ 35,000,000	29
HCA- Behavioral Health	Simi Valley	^Psychiatric Health Facilities	\$ 36,205,000	30
HCA- Public Health	Oxnard	^HCA 21150 - HCA Lab Remodel CMS Public Health Design	\$ 6,545,004	32
Medical Examiner's Office	Ventura	MEO Storage Building	\$ 1,172,545	34
Probation	TBD	^Pacific to New Location	\$ 3,000,000	36
Probation	Oxnard	*Water Master Trol for Housing Units at Juvenile Facilities	\$ 900,000	37
Probation	Oxnard	*Security Gate Upgrade for Culinary Program	\$ 1,200,000	38
Probation	Oxnard	Detention Security Gate Upgrade	\$ 920,430	39
Sheriff	N/A	*Automated Biometric Identification System (ABIS)	\$ 1,400,000	41
Sheriff	Camarillo	*Aviation Unit Hanger Remodel	\$ 10,000,000	42
Sheriff	Ventura	*DNA Technology Improvements	\$ 768,000	43
Sheriff	N/A	Drone Swap	\$ 1,300,000	44
Sheriff	Thousand Oaks	*East Valley Communications Center Upgrades	\$ 965,000	45
Sheriff	Santa Paula	*Emergency Vehicle Operator Course Facility	\$ 15,000,000	47
Sheriff	Thousand Oaks	*EV Station Generator Wiring Project	\$ 650,000	48
Sheriff	Ventura	*Laboratory Information Management System (LIMS)	\$ 1,300,000	49
Sheriff	TBD	New Forensic Services Bureau Building	\$ 150,000,000	50
Sheriff	N/A	*New Rescue Helicopters	\$ 29,000,000	51
Sheriff	Ventura	*Pre-Trail Detention Facility Camera Expansion	\$ 1,075,800	52
Sheriff	Ventura	*Pre-Trail Detention Facility Netting	\$ 2,300,000	53
Sheriff	Santa Paula	*Todd Road Jal Camera Expansion	\$ 1,200,000	54
Sheriff	Santa Paula	*Todd Road Jail Netting	\$ 2,300,000	55
Sheriff	Santa Paula	*Todd Road Jail Warehouse	\$ 2,500,000	56
Sheriff	Camarillo	Ventura County Sheriff's Office Special Services Building	\$ 26,700,000	57

* Indicates New Project

^Indicates Project has Some Level of External Grant Funding

NON-GENERAL FUND PROGRAM SUMMARY

Capital Improvement Projects (CIP) Department Request Summary

Non-General Fund Programs

FY 2025-2026 to FY 2029-2030

Department	City	Project	Estimated Cost	Page
Department of Airports	Oxnard	^OXR Reconstruct Taxiway A	\$ 19,578,593	59
Department of Airports	Oxnard	*^OXR Rehabilitate ATCT	\$ 2,300,000	60
Department of Airports	Camarillo	*^CMA Runway 8-26 Reconstruction	\$ 46,657,955	61
Department of Airports	Camarillo	*^CMA TWY Connectors Reconstruction	\$ 33,928,491	62
Department of Airports	Oxnard	^OXR for Reconstruction of Terminal Apron PCC/AC & ARFF Apron	\$ 4,168,750	63
Department of Airports	Oxnard	^OXR Design for Rehabilitate Central Apron and Portion of Transient Apron	\$ 1,500,000	64
Fire Protection District	Camarillo	Regional Training Facility	\$ 38,634,134	66
Fire Protection District	Thousand Oaks	VCFD Headquarters	\$ 29,982,569	67
Fire Protection District	Simi Valley	*Fire Station 45 Apparats Bay Remodel	\$ 1,730,000	68
Fire Protection District	Ojai	*Fire Station 22 Apparatus Bay Remodel	\$ 1,575,000	69
Fire Protection District	Westlake Village	*Fire Station 31 Replacement	\$ 13,700,000	70
Fire Protection District	Santa Paula	*Fire Station 26 Remodel	\$ 3,800,000	71
Fire Protection District	Piru	*Fire Station 28 Apparatus Bay Remodel	\$ 2,300,000	72
Fire Protection District	Oxnard	*Latigo Metal Vehicle Storage Building	\$ 2,150,000	73
Fire Protection District	Fillmore	*Wildland Crew Quarters	\$ 15,900,000	74
Fire Protection District	Simi Valley	*Fire Station 46 Remodel	\$ 5,000,000	75
Fire Protection District	Thousand Oaks	*Fire Station 33 Replacement	\$ 9,900,000	76
General Services Agency	Ventura	*GC - Replace Courtyard Tiles, Phase IV	\$ 2,330,000	78
General Services Agency	Saticoy	Saticoy Regional Golf Course Clubhouse	\$ 7,911,200	79
General Services Agency	Saticoy	*Saticoy Yard - Install Centralized Building Automation System	\$ 1,500,000	80
General Services Agency	Oxnard	*1911 Williams Drive - Install Building Automating System	\$ 800,000	81
General Services Agency	Ventura	*669 CSD - Install Building Automation System	\$ 650,000	82
General Services Agency	Ventura	*646 CSD - Install Building Automating System	\$ 600,000	83
General Services Agency	Saticoy	*Automated Car Wash Upgrade at Saticoy	\$ 788,850	84
General Services Agency	Simi Valley	*Tapo Canyon Campground Expansion	\$ 542,500	85
General Services Agency	Ojai	*Dennison Campground Improvement Project	\$ 1,334,360	86
General Services Agency	Ventura	*HOA - Replace Skylights	\$ 1,200,000	87
General Services Agency	Oxnard	^Nyland Acres Community Center & Park Improvements	\$ 10,639,200	88
General Services Agency	Saticoy	Saticoy Teen Center & Park Improvements	\$ 4,978,600	89
General Services Agency	Ventura/Ojai	Ojai Valley Trail	\$ 3,250,000	90
Harbor Department	Oxnard	Harbor Patrol Headquarters Replacement	\$ 12,000,000	92
Harbor Department	Oxnard	Parking Lot Rehab - Parcels D, E, H	\$ 2,620,000	93
Harbor Department	Oxnard	Harbor View Playground Project	\$ 1,200,000	94
Harbor Department	Oxnard	*Harbor Patrol Dock/ Fuel Dock Replacement	\$ 2,250,000	95
Harbor Department	Oxnard	*Fisherman's Wharf - Wharf Rebuild	\$ 500,000	96
Harbor Department	Oxnard	*Fire Boat Replacement	\$ 1,200,000	97
Harbor Department	Oxnard	*Kiddie Beach Surge Wall Reconstruction	\$ 6,250,000	98
Harbor Department	Oxnard	*Phase III Parking Lot Slurry	\$ 500,000	99
Harbor Department	Oxnard	*Kiddie Beach Sea Wall Reconstruction	\$ 6,750,000	100
Harbor Department	Oxnard	*Hobie Beach Sea Wall Reconstruction	\$ 5,500,000	101
Harbor Department	Oxnard	*Peninsula Park Restroom Replacement	\$ 1,100,000	102
Harbor Department	Oxnard	*Peninsula Park Revetment	\$ 1,050,000	103
Harbor Department	Oxnard	*Santa Barbara Park Revetment	\$ 1,500,000	104

* Indicates New Project

^Indicates Project has Some Level of External Grant Funding

Capital Improvement Projects (CIP) Department Request Summary

Non-General Fund Programs

FY 2025-2026 to FY 2029-2030

Department	City	Project	Estimated Cost	Page
HCA-Ambulatory Care	Oxnard	Primary Care Clinic	\$ 13,000,000	106
HCA-Ambulatory Care	Santa Paula	Medical Office Building	\$ 15,991,562	107
HCA-Ambulatory Care	Oxnard	Oxnard Specialty Care Center	\$ 7,000,000	108
HCA-Ambulatory Care	Oxnard	North Oxnard Optometry Clinic	\$ 1,500,000	109
HCA-Ambulatory Care	TBD	East County Dental Clinic	\$ 750,000	110
HCA-Ambulatory Care	TBD	East County Mammography	\$ 3,000,000	111
HCA-Ambulatory Care	Ventura	Knoll Recuperative Care	\$ 1,500,000	112
HCA-Ambulatory Care	Ventura	*VCMC Recuperative Care	\$ 2,750,000	113
HCA-VCMC	Ventura	Chemistry Analyzer Lab Space Upgrade	\$ 1,100,000	115
HCA-VCMC	Ventura	Nuclear Medicine Room Construction	\$ 500,000	116
HCA-VCMC	Ventura	OR Line Isolation Monitors	\$ 1,150,000	117
HCA-VCMC	Ventura	Boiler Replacement IPU	\$ 850,000	118
HCA-VCMC	Ventura	*Building 403/404 Structural Upgrades for SPC4D	\$ 2,000,000	119
HCA-VCMC	Ventura	*NPC 5 Upgrades	\$ 11,000,000	120
HCA-VCMC	Ventura	Main Water Line Bypass	\$ 500,000	121
HCA-VCMC	Ventura	Chiller Replacement Project	\$ 850,000	122
HCA-VCMC	Ventura	Nurse Call System Change	\$ 900,000	123
HCA-VCMC	Ventura	Relocate Administration to Building 305	\$ 11,000,000	124
HCA-VCMC	Ventura	IT Infrastructure Upgrades	\$ 2,500,000	125
HCA-VCMC	Ventura	Increase Exhaust Fans 3 & 4 North Tower	\$ 550,000	126
HCA-VCMC	Santa Paula	Santa Paula Hospital	TBD	127
ITSD	N/A	Motorola 700MHz & Microwave System	\$ 47,252,161	129
ITSD	N/A	Check Point Infinity	\$ 10,951,875	130
ITSD	N/A	*Check Point SASE	\$ 3,405,975	131
ITSD	N/A	*Reverse Proxy Replacement	\$ 424,855	132
ITSD	N/A	*Nokia Microwave - Expand Bandwidth	\$ 600,286	133
ITSD	N/A	*Wi-Fi Replacement Project	\$ 2,340,000	134
ITSD	N/A	*Cisco Collaboration (UC) Applications and Infrastructure	\$ 2,900,000	135
ITSD	N/A	*Cisco Switch Replacements	\$ 8,715,638	136
ITSD	N/A	*vSphere Expansion/Replacements	\$ 2,451,654	137
ITSD	Santa Paula	*Emergency Generator Replacement at South Mountain	\$ 561,500	138
ITSD	N/A	*Regional VHF Infrastructure Radio Project	\$ 1,627,500	139
ITSD	N/A	*Deep Packet Analysis	\$ 1,546,050	140
ITSD	N/A	*IAM/PAM (Identity/Priv ledged Access Management)	\$ 5,425,000	141
ITSD	N/A	*Managed SIEM	\$ 7,000,000	142
Library	Ventura	^EP Foster Library Upgrades	\$ 13,290,001	144
Library	Fillmore	*Fillmore Library Sustainability Project	\$ 1,700,000	145
Library	Ojai	*Ojai Library Roof	\$ 800,000	146

* Indicates New Project

^Indicates Project has Some Level of External Grant Funding

AGRICULTURE / WEIGHTS & MEASURES

Santa Paula Fumatorium Renovation and W&M Lab Reallocation

Project Address	815 Santa Barbara St, Santa Paula, CA		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

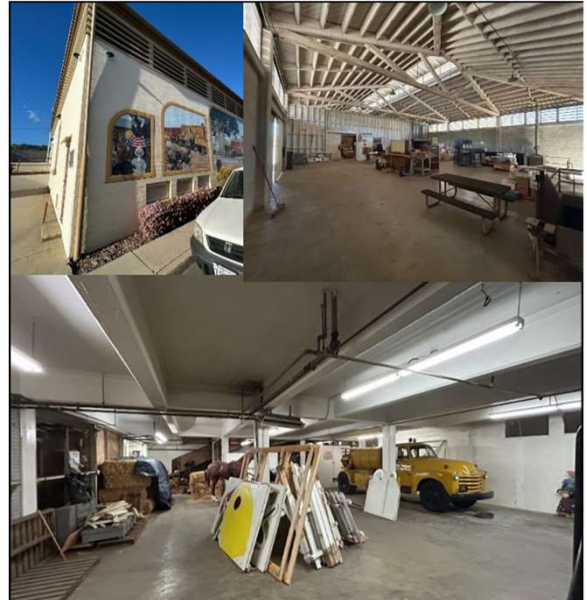
1. Move the Saticoy Weight & Measures (W&M) water, electric and vapor meters testing labs to basement of the Fumatorium.
2. Renovate the upstairs of the Fumatorium to an Auditorium.

Project Justification

The justification for this project is to move the lab from a facility that we rent to a facility that we own. This will, in turn, consolidate three work locations into two. Currently, the basement of the Fumatorium is an underutilized space. By upgrading the workspace of the lab, we will be able to accommodate a larger workload and thus generate more revenue for the County by servicing more vendors. We would also cut down on commuting time to and from the lab.

Impact on Operating Budget

The ongoing operating maintenance cost will be largely offset by savings from reallocating the Saticoy testing labs and the additional office square footage.



Estimated Capital Project Costs

Preliminary	
Design	\$ 20,000
Acquisition	
Construction	\$ 980,000
Other	
Gross Project Cost	\$ 1,000,000

Additional FTEs/Vehicles

FTEs	0
Vehicles	0

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,000,000	\$ -				\$ 1,000,000		\$ -	\$ 1,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ -					\$ -		\$ -	\$ -
Net County Cost	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

ANIMAL SERVICES

Camarillo Animal Shelter- New Construction

Project Address	600 Aviation Drive		
Supervisor District	3	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

The Camarillo Animal Shelter is the primary location for Animal Services. It currently houses approximately 200 to 250 animals each day and is the central location for all departmental work units. These work units include the following: Animal Care (housing, daily animal care, intake, adoptions, return to owner for lost/found pets), Veterinary Care, Field—Animal Control Enforcement. Fleet Management, Dispatch/Phone-Room, Customer/Client Services, Animal Licensing, Media/Marketing, Volunteer Programming, and administration (executive leadership, fiscal, humane resources). The facility is located on a 4.5 acre parcel located on County of Ventura Airport property.

Project Justification

The current facility was built in 1985 and was designed to provide short-term housing for animals. At that time, the primary function of Animal Services was to provide animal control services related to public safety and nuisance with very limited programming focused on live outcomes for animals served at the shelter. However, over the past forty years, industry best practices have significant changed with much greater emphasis on comprehensive programming to support longer-term stays at the facility with the goal of supporting live-saving activities along with increased need for accessible and welcoming public spaces. As such, the current facility is significantly outdated and inadequate to meet community needs and expectations related to progressive animal welfare services. To address these issues, in 2022, VCAS selected an architectural firm that specializes in animal shelters to develop preliminary design for a new facility along with estimated costs for this project. We are currently awaiting the deliverables from this contract and anticipate review of the proposed project with the next few months.

Impact on Operating Budget

Since the design remains in the conceptual phase, the impact on our operational budget remains unknown.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 3,035,000	Vehicles	0
Acquisition	\$ -		
Construction	\$ 35,600,000		
Other	\$ 3,802,265		
Gross Project Cost	\$ 42,437,265		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,035,000	\$ 15,000,000	\$ 25,929,265			\$ 41,964,265	\$ 473,000	\$ 40,929,265	\$ 42,437,265
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 1,000,000	\$ 500,000				\$ 1,500,000		\$ 500,000	\$ 1,500,000
Net County Cost	\$ 35,000	\$ 14,500,000	\$ 25,929,265	\$ -	\$ -	\$ 40,464,265	\$ 473,000	\$ 40,429,265	\$ 40,937,265

AUDITOR CONTROLLER'S OFFICE

HR Payroll System

Project Address	N/A		
Supervisor District	N/A ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Replacement of existing Ventura County Human Resources Payroll System.			

Project Justification

The Ventura County Human Resources Payroll system is an Oracle-based, On-Prem system implemented in 2004. Since that time, the VCHRP system has accommodated a 33% growth in FTEs from 7,935 to 10,520, has adapted to programmatic changes needed to meet various State requirements, Memorandum of Agreement contract changes and retirement reporting provisions and in 2024 was responsible for calculating a gross payroll amount of \$1.25 billion. With the end of system support by Oracle nearing, the VCHRP Replacement project will move the County to an agile, Cloud-based payroll system that is less labor-intensive and more user friendly. Ten fixed-term positions, working as subject matter experts, will be used during the project implantation (3 years). The cost for these fixed-term FTE are included in the project costs. The goals of this project align with the County's Strategic Plan priority of making responsible and efficient use of public funds and promote economic stability and growth during a changing economy.

Impact on Operating Budget

Minimal impact to current operating budget as we are replacing current system with new system.

Estimated Capital Project Costs

Preliminary	\$ 15,000,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 15,000,000

Additional FTEs/Vehicles

FTEs	10
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 7,200,000	\$ 5,000,000	\$ 2,800,000		\$ 15,000,000		\$ 15,000,000	\$ 15,000,000
Operating/Maintenance					\$ 2,400,000	\$ 2,400,000		\$ 2,400,000	\$ 2,400,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 7,200,000	\$ 5,000,000	\$ 2,800,000	\$ 2,400,000	\$ 17,400,000	\$ -	\$ 17,400,000	\$ 17,400,000

Records Management Solution for Payroll Microfiche

Project Address	N/A		
Supervisor District	N/A	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

Auditor-Controller Payroll maintains approximately 250,000 historical employee pay histories on microfiche. The fiche are routinely used to confirm employee pay histories for potential buyback of qualified retirement earnings time as well as research for court ordered records. Although stored in the proper environment, the fiche are aging resulting in a loss of clarity and halftones rendering the film difficult to read.

Project Justification

From 1980-2004, prior to the implementation of the PeopleSoft HRM solution, the Auditor's Office maintained employment personnel histories, warrant registers, W2 data, retirement information and supplemental check information on microfiche. The Auditor's Office receives 2-3 requests per month by employees seeking to purchase previous employment time that may qualify as additional retirement earnings. We have also received court ordered investigative requests. On average, employees request data to support purchases ranging between 2-8 years. Researching the history using the microfiche on average requires 2-4 hours per year requested. Handling the microfiche results in degradation of the film so that, in the near future, some of the older fiche will no longer be a viable source for historical employee compensation information. Migrating the fiche records to a records management or digital archiving solution that includes indexing of key fields would extend the useful life of the records indefinitely and streamline the process for retrieving and researching historical records. Currently, no grant funding is available to support a public records management or digital archiving solution for the Auditor's Office, and we would be open to partnering with other departments in similar situations for a Countywide solution.

Impact on Operating Budget

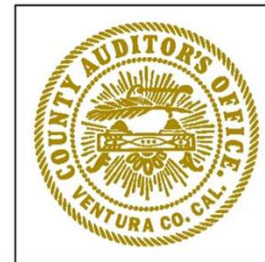
The Auditor's Office has three (3) microfiche cabinets containing approximately 200,000 microfiche cards with a capacity of 270 pages per card. Initial estimates to scan and index the fiche into digital achievable images are \$3.60 per card. Scanning would occur at an offsite location. Once scanned, the images may be loaded and stored into an existing County enterprise content management system to be accessed as required, with costs for the one-time setup estimated at \$20,000-\$35,000. The Auditor would require five (5) named licenses to research and retrieve data at a cost of \$150 per license per year, for an annual total of \$750. The Auditor's Office would gain efficiencies by using current digital capture technologies for research resulting in a cost savings of approximately .5 FTE per year thereafter, as well as reducing the response turnaround time for the employee and VCERA.

Estimated Capital Project Costs

Preliminary	\$ 900,000
Design	\$ 35,000
Acquisition	\$ 32,000
Construction	\$ 3,000
Other	
Gross Project Cost	\$ 970,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 900,000					\$ 900,000		\$ -	\$ 900,000
Operating/Maintenance	\$ 35,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 70,000		\$ 35,000	\$ 70,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 935,000	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 970,000	\$ -	\$ 35,000	\$ 970,000

COUNTY EXECUTIVE OFFICE

Government Center Public EV Chargers

Project Address	800 South Victoria Avenue, Lot E and F, Ventura, CA 93009		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
		Greenhouse Gas Reduction	<input checked="" type="checkbox"/>
		Other	

Project Description

Install ten new dual port level 2 EV Gateway charging stations (Tellus UP160J-PMP) in Lot F and replace two existing broken dual port level 2 charging stations with two new dual port level 2 EV Gateway charging stations (Tellus UP160J-PMP) in Lot E. Project includes installation of one point of sale kiosk, ten poles with signs, new electrical meter, and potentially a new transformer. The project will utilize 24 parking stalls including restriping for one van accessible and one standard accessible stall. Total cost is ~\$568,000 with \$264,600 in funding from a California Energy Commission REACH 2.0 grant for Lot F and \$11,114 in funding from County of Ventura APCD for Lot E. ~\$293,00 of project cost is unfunded; potential request to Clean Power Alliance for \$250,000 in funding and potential request for \$40,000 General Fund contribution.

Project Justification

Expand access to charging stations at County facilities. Benefits include greenhouse gas emission reductions, implementation of County of Ventura CAP Policies PFS 2.1 (Sustainable Plans and Operations) and PFS 2.8 (Electric Vehicle Charging Station Infrastructure) and Program PFS-F (Trip Reduction for County Staff), preparing County for 2035 CARB mandate requiring all new passenger cars, trucks, and SUVs sold in California be zero-emission vehicles, and implementation of County of Ventura Strategic Plan Priority 3: Reliable Infrastructure and Sustainability. Partially funded through a \$264,600 California Energy Commission REACH 2.0 grant and a \$11,114 County of Ventura APCD grant.

Impact on Operating Budget

10 years worth of ongoing maintenance, warranty, and software at a cost of \$107,000 but should be offset by charging revenue. No new FTE will be required. Project will be managed by existing Sustainability Division staff. REACH 2.0 Grant deadline for installation is September 30, 2026.

Estimated Capital Project Costs

Preliminary	\$ 3,600
Design	\$ 59,800
Acquisition	\$ 61,500
Construction	\$ 374,300
Other	\$ 68,800
Gross Project Cost	\$ 568,000

Additional FTEs/Vehicles

FTEs	0
Vehicles	0



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 568,000					\$ 568,000		\$ -	\$ 568,000
Operating/Maintenance		\$ 9,744	\$ 12,144	\$ 12,144	\$ 12,144	\$ 46,176		\$ 46,176	\$ 46,176
Offsetting Revenue		\$ 12,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 54,000		\$ 54,000	\$ 54,000
Grant Funding	\$ 275,700					\$ 275,700		\$ -	\$ 275,700
Net County Cost	\$ 292,300	\$ (2,256)	\$ (1,856)	\$ (1,856)	\$ (1,856)	\$ 284,476	\$ -	\$ (7,824)	\$ 284,476

2240 Gonzales Public EV Chargers

Project Address	2240 East Gonzales Road, Oxnard 93030		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
		Greenhouse Gas Reduction	<input checked="" type="checkbox"/>
		Other	

Project Description

Install six dual port level 2 EV Gateway charging stations (Tellus UP160J-PMP) in a County parking lot , one point of sale kiosk, twelve poles with signs, new electrical meter, and potential installation of a new transformer. The project will utilize 14 parking stalls including restriping for one van accessible and one standard accessible stall. Total cost is ~\$514,000. The project is enrolled in SCE's Charge Ready Customer Built program and will receive a installation rebate but the amount is unknown at this time. The project will also receive \$44,100 in funding from a California Energy Commission REACH 2.0 grant. If a portion of the project remains unfunded then there are potential sources of grant funding from either the California Energy Commission or County of Ventura APCD and there may be a request for a General Fund contribution.

Project Justification

Expand access to charging stations at County facilities. Benefits include greenhouse gas emission reductions, implementation of County of Ventura CAP Policies PFS 2.1 (Sustainable Plans and Operations) and PFS 2.8 (Electric Vehicle Charging Station Infrastructure) and Program PFS-F (Trip Reduction for County Staff), preparing County for 2035 CARB mandate requiring all new passenger cars, trucks, and SUVs sold in California be zero-emission vehicles, and implementation of County of Ventura Strategic Plan Priority 3: Reliable Infrastructure and Sustainability. Funded through a \$44,100 California Energy Commission REACH 2.0 grant and an undetermined amount from SCE's Charge Ready Program.

Impact on Operating Budget

10 years worth of ongoing maintenance, warranty, and software at a cost of \$53,448 but cost should be offset by charging revenue. No new FTE required. Project will be managed by existing Sustainability Division staff. REACH 2.0 Grant deadline for installation is September 30, 2026.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 9,000	FTEs	0
Design	\$ 51,000	Vehicles	0
Acquisition	\$ 30,000		
Construction	\$ 359,000		
Other	\$ 65,000		
Gross Project Cost	\$ 514,000		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 514,000					\$ 514,000		\$ -	\$ 514,000
Operating/Maintenance		\$ 4,872	\$ 6,072	\$ 6,072	\$ 6,072	\$ 23,088		\$ 23,088	\$ 23,088
Offsetting Revenue		\$ 5,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 25,000		\$ 25,000	\$ 25,000
Grant Funding	\$ 44,100					\$ 44,100		\$ -	\$ 44,100
Net County Cost	\$ 469,900	\$ (628)	\$ (428)	\$ (428)	\$ (428)	\$ 467,988	\$ -	\$ (1,912)	\$ 467,988

MIT-RIP Generator Installation

Project Address	2220 Gonzales Rd., Oxnard; 855 Partridge, Ventura; 4651 Telephone Rd., Ventura		
Supervisor District	1 & 5	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Emergency back-up generators will be installed at three County of Ventura facilities. One will be located in a HCA Public Health Building "Gonzales", and two will be located at Human Services Agencies "Partidge" and Telephone". The scope of work at each facility will include: planning, contract development, generator procurement, and construction of foundation, enclosure, and generator connections.			

Project Justification

Due to the PSPS power outages, several County facilities services have been impacted. Three locations were identified. The county applied for grants from CDBG MIT-RIP associated with the County being designated as a "Most Impacted and Distressed Area under Federal Emergency Management" In 2022, the County received \$2.94 M in MIT-RIP grant funding.

Impact on Operating Budget

The County is applying for addition CDBG MIT RIP funding for the increased project costs due to inflation.



Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary		FTEs
Design	\$ 1,000,000	Vehicles
Acquisition	\$ 980,000	
Construction	\$ 3,100,000	
Other		
Gross Project Cost	\$ 5,080,000	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,500,000	\$ 3,000,000	\$ 580,000			\$ 5,080,000		\$ 3,580,000	\$ 5,080,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 1,500,000	\$ 1,440,000				\$ 2,940,000		\$ 1,440,000	\$ 2,940,000
Net County Cost	\$ -	\$ 1,560,000	\$ 580,000	\$ -	\$ -	\$ 2,140,000	\$ -	\$ 2,140,000	\$ 2,140,000

Meiner's Oaks Park

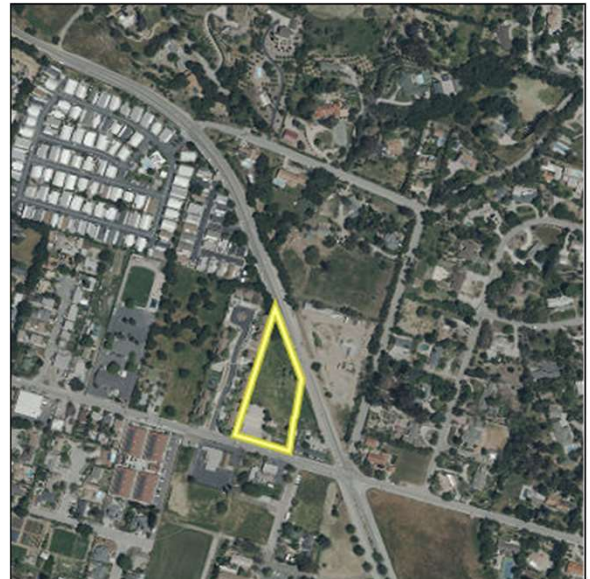
Project Address	312 E. El Roblar Drive		
Supervisor District	1	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

This County-owned 2 acre parcel is the site of a former car wash and single family home, which have since been demolished. A neighborhood group had formed a nonprofit, Meiner's Oaks Parks (M.O.P.), to design and maintain a future small park on the site.

Project Justification

The site is currently unused vacant lot. The park will add to the recreational opportunities for the residents of Meiner's Oaks.



Impact on Operating Budget

The County received a grant for \$500,000 for improving the park. Once the County has completed the grant scope of work, the M.O.P. will lease the land and complete additional improvements and maintenance of the park.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 500,000
Other	
Gross Project Cost	\$ 500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 500,000					\$ 500,000		\$ -	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 500,000					\$ 500,000		\$ -	\$ 500,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vanguard 1st Floor Improvements

Project Address	1400 Vanguard, Oxnard		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Improvements for the first floor that include: demolition of walls not needed by the new occupant, refinishing the lower portion of walls that were affected by water damage, new finishes and fixtures in the restrooms, new flooring and base, and new paint.

Project Justification

A malfunctioning water pipe caused an event that flooded a portion of the first floor, resulting in the vacancy of the building. This project will restore the first floor for occupation.



Impact on Operating Budget

The costs can be offset over time if departments can be moved into this building that are currently paying rent at non-County own spaces.

Estimated Capital Project Costs	
Preliminary	
Design	\$ 330,000
Acquisition	
Construction	\$ 2,200,000
Other	
Gross Project Cost	\$ 2,530,000

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,530,000					\$ 2,530,000		\$ -	\$ 2,530,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ -	\$ 2,530,000

Mondos Cove

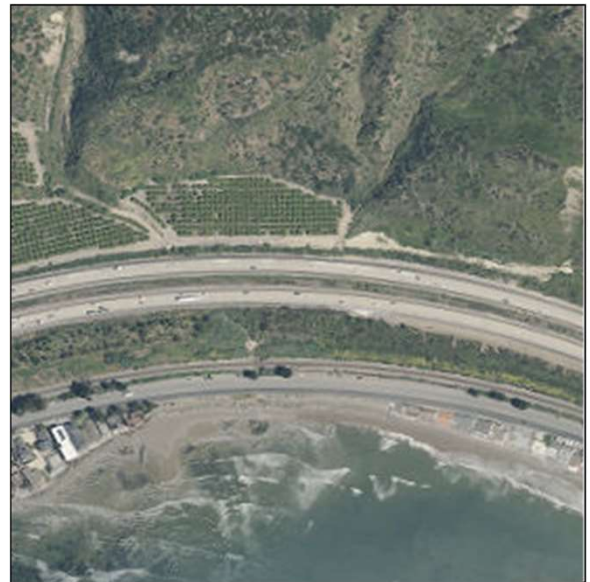
Project Address	Mondos Beach, Ventura		
Supervisor District	1	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Mondos Beach is a small sand and rock beach in a gap between homes along Pacific Coast highway west of Ventura, CA. This project will provide a stairway for beach access.

Project Justification

Currently, the only access to the beach is climbing down a bolder seawall. This stairway will allow for a safer pathway to the beach.



Impact on Operating Budget

The County and City of Ventura received HUD funding for \$1 Million to complete the project.

Estimated Capital Project Costs

Preliminary	
Design	\$ 100,000
Acquisition	
Construction	\$ 900,000
Other	
Gross Project Cost	\$ 1,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 100,000	\$ 900,000				\$ 1,000,000		\$ 900,000	\$ 1,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 100,000	\$ 900,000				\$ 1,000,000		\$ 900,000	\$ 1,000,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DISTRICT ATTORNEY

East County Family Justice Center

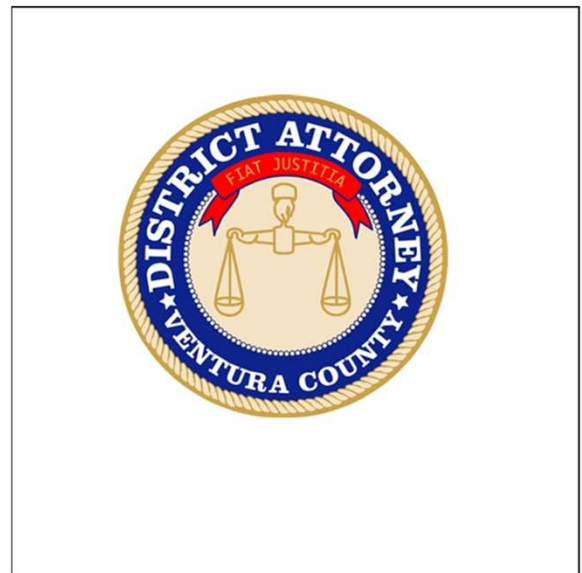
Project Address	TBD		
Supervisor District	2	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	TBD
Project Description			
<p>Purchase and develop a property in Thousand Oaks for a third family justice center using the "under one roof" model to bring critical support services to victims, survivors and families of domestic violence, child abuse, elder abuse, dependent adult abuse, sexual assault, human trafficking and hate crimes to communities in the east county area. This project has been approved by the CEO and the Board of Supervisors. The City of Thousand Oaks has approved matched funding up to \$2 million for the property acquisition.</p>			

Project Justification

Family Justice Centers (FJC) are a best practices model for providing services to victims. The East County Family Justice Center will provide essential support services to the communities located in Thousand Oaks, Simi Valley, Moorpark and other county communities who currently face transportation barriers to access services.

Impact on Operating Budget

FJC partnering agencies contribute staff to the center in-kind. However, ongoing administrative staffing including a manager, support staff and victim advocates will be required, some of which may be offset through grant funds. Property acquisition cost will be reduced by a \$2 million contribution by the City of Thousand Oaks. Build-out, and ongoing operating and maintenance costs will be required.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 5,000,000
Construction	
Other	\$ 2,000,000
Gross Project Cost	\$ 7,000,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 7,000,000				\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 2,000,000				\$ 2,000,000		\$ 2,000,000	\$ 2,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000

HEALTH CARE AGENCY BEHAVIORAL HEALTH

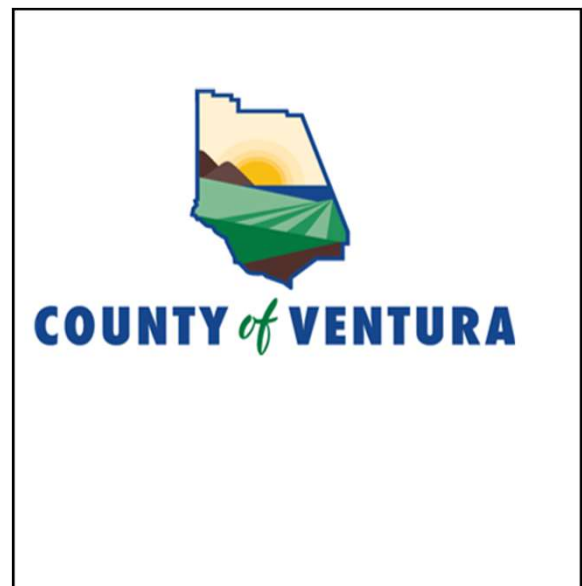
Board & Care Facility in Saticoy

Project Address	TBD		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

Purchase of a Board & Care Facility. Site use description is Convalescent Hospital and Rest Homes located in Saticoy.

Project Justification

VCBH contracts with various Residential Care Facility for the Elderly (RCFE) facilities for senior adults over the age of 59 and Adult Residential Facilities (ARF) for clients between the ages of 18 and 59. In addition to RCFE and ARF, VCBH is looking into an existing Board & Care facility whereby the owner has a contract with VCBH for client placements and had shown interest in the possibility of entering into a lease to purchase agreement similar to Elm's Manor.



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,500,000
Construction	
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs	0
Vehicles	0

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,500,000					\$ 1,500,000		\$ -	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 1,500,000					\$ 1,500,000		\$ -	\$ 1,500,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Residential Care Facility for the Elderly in Ventura

Project Address	67 East Barnett St., Ventura		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Purchase of Residential Care Facility for the Elderly (RCFE). On 9/10/2024, BOS approved the lease agreement with Elm's Manor Corp, a 54-bed RCFE to be operated by Turning Point Foundation. With this lease includes an option to extend the term of the agreement for another year with the same monthly rate. Additionally, an exclusive option to purchase the premises for \$3.2M expiring on 8/31/2026 is also included.

Project Justification

VCBH contracts with various RCFE for senior adults over the age of 59 and Adult Residential Facilities (ARF) for clients between the ages of 18 and 59. RCFEs and ARFs are licensed by the state to provide 24-hour care for disabled adults located throughout the County. VCBH clients residents that cannot safely live independently in the community but are not so ill as to require skilled nursing are placed at these facilities. VCBH clients agree to assign their SSI payments to the RCFEs and ARFs in exchange for augmented room and board services, including 24-hour care, medication management, all meals, transportation as well as social wellness, recovery and recreational opportunities.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design		Vehicles	0
Acquisition	\$ 3,200,000		
Construction			
Other			
Gross Project Cost	\$ 3,200,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 3,200,000					\$ 3,200,000		\$ -	\$ 3,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 3,200,000					\$ 3,200,000		\$ -	\$ 3,200,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East County Crisis Stabilization Unit

Project Address	3150 Los Angeles Avenue, Simi Valley		
Supervisor District	4	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Crisis Stabilization Units are community-based treatment facilities that provide immediate care to individuals experiencing a behavioral health crisis and operate 24/7. CSUs assess the needs of the client and provides and facilitates the appropriate mental health treatment and services when possible. CSUs tend to be smaller facilities often with attention to providing a “home-like” setting that aims to help agitated clients to relax. With stays of less than 24 hours, clients are accommodated in reclining chairs as apposed to beds.

Project Justification

The County is in the process of renovating County-owned 3150 E. Los Angeles Avenue in Simi Valley into a CSU. However, the existing building is over 60 years old and required upgrades for the conversion into the CSU.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 100,000	Vehicles	
Acquisition			
Construction	\$ 1,400,000		
Other			
Gross Project Cost	\$ 1,500,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,300,000					\$ 1,300,000	\$ 200,000	\$ -	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 1,300,000					\$ 1,300,000	\$ 200,000	\$ -	\$ 1,500,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Youth & Family Community Resource Center

Project Address	451 Pleasant Valley Road, Oxnard		
Supervisor District	5 ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

The project will be built on vacant land the County has purchased in south Oxnard. The project will consist of two primary functions: a resource center and an outpatient mental health clinic.

Project Justification

Services will focus on the underserved residents that are predominantly Latino, in the communities of south Oxnard and Port Hueneme. The resource center will be a location for residents to come together and learn about and connect to available mental health services.



Impact on Operating Budget

The County received a BHCIP grant for \$6,431,032. Funding from the opioid settlement funds will be used for the substance use portion of the building, approximately twenty-percent of the building area.

Estimated Capital Project Costs

Preliminary	
Design	\$ 200,000
Acquisition	\$ 1,900,000
Construction	\$ 6,505,000
Other	
Gross Project Cost	\$ 8,605,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,000,000	\$ 4,000,000	\$ 1,705,000			\$ 6,705,000	\$ 1,900,000	\$ 5,705,000	\$ 8,605,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue			\$ 1,705,000			\$ 1,705,000		\$ 1,705,000	\$ 1,705,000
Grant Funding	\$ 1,000,000	\$ 4,000,000				\$ 5,000,000	\$ 1,900,000	\$ 4,000,000	\$ 6,900,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Mental Health Rehabilitation Center Lewis Road

Project Address	1732 Lewis Road, Camarillo		
Supervisor District	5 ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

A mental health rehabilitation center is a residential program which provides intensive support and rehabilitation services designed to assist adults with mental disorders who typically have "stepped down" from acute inpatient hospitalization on conservatorship.

At present Ventura County has more than 60 persons at this level of care in variety out-of-county placements. This effort is intended to bring them home while ensuring the appropriate treatment and services.

Project Justification

As SB43 goes into effect in 2026, the need for mental health and substance use disorder locked facility will increase.

Impact on Operating Budget

The County has applied for a BHCIP grant for \$71.1M for the campus improvements. If the grant is awarded, the project scope will increase.



Estimated Capital Project Costs

Preliminary	
Design	\$ 2,500,000
Acquisition	
Construction	\$ 32,500,000
Other	
Gross Project Cost	\$ 35,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 800,000	\$ 20,000,000	\$ 14,000,000			\$ 34,800,000	\$ 200,000	\$ 34,000,000	\$ 35,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 800,000	\$ 20,000,000	\$ 14,000,000			\$ 34,800,000	\$ 200,000	\$ 34,000,000	\$ 35,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East County PHF

Project Address	<input style="width: 95%;" type="text" value="3100 Block of Los Angeles Avenue, Simi Valley"/>		
Supervisor District	<input style="width: 50px;" type="text" value="4"/>	Project Status	<input style="width: 150px;" type="text" value="Ongoing No Additional Funding Needed"/>
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input checked="" type="checkbox"/>	Other	<input style="width: 100px;" type="text"/>

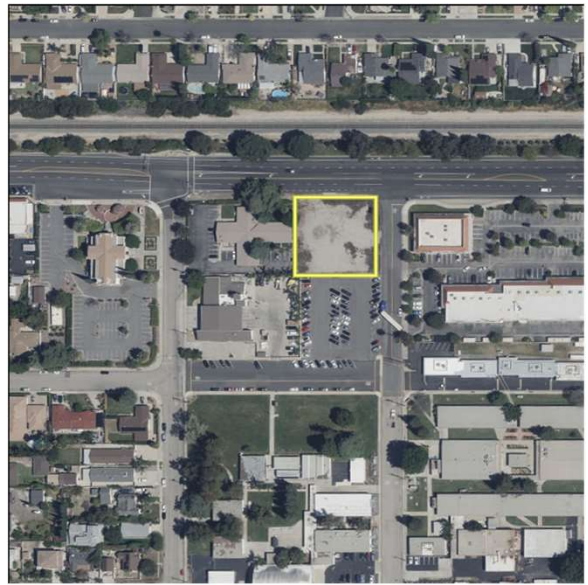
Project Description

Psychiatric Health Facilities (PHF) are licensed by the State Department of Health Care Services and provide a 24 -hour inpatient care for stays that are greater than 24 hours. PHFs provide short-term treatment for acute mentally ill, ambulatory, voluntary and involuntary individuals requiring inpatient hospitalization for treatment of their mental illness. 16 beds or less, unlike Inpatient Psychiatric Unit (IPU), which is 16+ beds.

This will be a 16-bed, 24-hour inpatient facility that provides short-term hospitalization for adults 18 years of age and older with emergency psychiatric needs.

Project Justification

Currently the County does not have this type of facility. Individuals needing this level of care often have to go out of County to other mental health facilities.



Impact on Operating Budget

The County has applied for a grant to build this project.

Estimated Capital Project Costs

Preliminary	
Design	\$ 2,500,000
Acquisition	\$ 1,400,000
Construction	\$ 32,305,000
Other	
Gross Project Cost	\$ 36,205,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,305,000	\$ 5,000,000	\$ 13,500,000	\$ 15,000,000		\$ 34,805,000	\$ 1,400,000	\$ 33,500,000	\$ 36,205,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue				\$ 45,000		\$ 45,000	\$ 1,400,000	\$ 45,000	\$ 1,445,000
Grant Funding	\$ 1,305,000	\$ 5,000,000	\$ 13,500,000	\$ 14,955,000		\$ 34,760,000		\$ 33,455,000	\$ 34,760,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HEALTH CARE AGENCY PUBLIC HEALTH

HCA 21150 - HCA Lab Remodel CMS Public Health Design

Project Address	2240 E Gonzales Rd, Suite 160 Oxnard CA 93036		
Supervisor District	5	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	No
Project Description			
Remodel of existing Public Health Laboratory. Funded by Epidemiology and Laboratory Capacity (ELC) Grant and County cost.			

Project Justification

The current Ventura County Public Health Laboratory space and design dates from early 2000 when specimen testing methodologies and staffing levels were significantly different. We currently require an adequate and updated workspace for 10-12 staff, approximately half of which are certified microbiologists. The others being managerial/administrative and other support staff. The type of testing has changed drastically over the years and especially since the outbreak of SARS/COV-2 pandemic and an increased emphasis on molecular testing techniques. The laboratory assays have become more automated, and each automation has required a larger footprint in the lab.

Impact on Operating Budget

The majority of the project remodel costs were covered through outside Epidemiology and Laboratory Capacity (ELC) grant funding but additional ongoing maintenance costs will be reflected in the annual laboratory budget and may be requested in net county costs. However, the newly remodeled laboratory is not anticipated to significantly increase new laboratory operating costs or dramatically impact net county costs. Ongoing minor maintenance and upkeep will be performed by existing building GSA Maintenance and more specialized maintenance will be performed by outside vendors as was previously performed in the old laboratory space. No new FTE or vehicles will be required. Some additional maintenance for annual commissioning of the air handling in the upgraded Biological Safety Level 3 space for high risk respiratory pathogens will be required.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 630,976	Vehicles	0
Acquisition			
Construction	\$ 5,414,028		
Other	\$ 500,000		
Gross Project Cost	\$ 6,545,004		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs						\$ -	\$ 6,545,004	\$ -	\$ 6,545,004
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -	\$ 5,909,201	\$ -	\$ 5,909,201
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,803	\$ -	\$ 635,803

MEDICAL EXAMINER'S OFFICE

MEO Storage Building

Project Address	3100 Foothill Road, Ventura, CA 93003		
Supervisor District	1	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Expand facility storage for mass fatality supplies, anthropology work space and laundry and freezer space. Drawings are complete and now are ready for the construction drawing phase. The project costs below are based on escalated estimates from the original estimated cost in 2019 of \$630,468 which includes the additional 200ft space that was added on to the original plans. The final cost is escalated by 30% over the course of 6 years.			

Project Justification

The Medical Examiners Storage Addition Project (Project) consist of a 1,450 square foot laboratory storage addition onto the existing 7,800 square foot facility that was built in 1996. The storage addition will house mass fatality equipment such as larger disaster response supplies and pandemic back up equipment addition will include two separate sections. Also included in the Project will be a remodel within the footprint of the current facility to house laundry utilities, sensitive anthropological evidence/supplies, and freezer space. There will also be space for a generator hookup for the existing generator (grant funded and already acquired).

Impact on Operating Budget

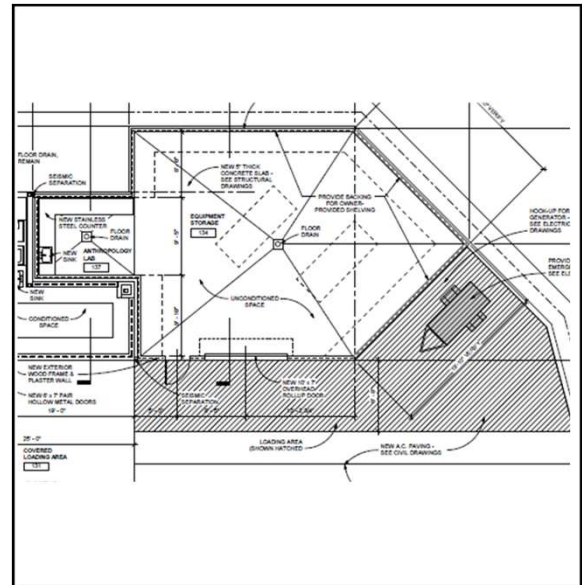
there will be no new operating costs after the project. No additional vehicles or FTEs required

Estimated Capital Project Costs

Preliminary	\$ -
Design	
Acquisition	
Construction	\$ 901,956
Other	\$ 270,589
Gross Project Cost	\$ 1,172,545

Additional FTEs/Vehicles

FTEs	0
Vehicles	0



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 234,509	\$ 234,509	\$ 234,509	\$ 234,509	\$ 234,509	\$ 1,172,545	\$ -	\$ 938,036	\$ 1,172,545
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net County Cost	\$ 234,509	\$ 234,509	\$ 234,509	\$ 234,509	\$ 234,509	\$ 1,172,545	\$ -	\$ 938,036	\$ 1,172,545

PROBATION AGENCY

Pacific to New Location

Project Address	1721 Pacific Avenue, Oxnard move to New Location		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

The Oxnard Field and Post Release units are currently working in offices located at 1721 Pacific Ave in leased office spaces not owned by the county. Current building conditions have resulted with no hot water for months. The HVAC system sometimes works and is down more than it's up creating hot temperatures to work in during the summer and cold temperatures in the winter making it less than ideal place to work for staff and clients. The outside area has several safety concerns as there are many spots with low light if at all in the evening and homeless living around the building. Although improved, property management is slow to address concerns. In addition to this the unit needs an additional 7-10K square feet. The unit has an increased case load requiring additional staff with no additional room. Evidence room due to the higher case load is overloaded. Need new facility to operate and meet clients needs.

Project Justification

Will have one-time moving expenses and tenant improvement costs. May involve recurring leasing, utilities, and maintenance costs. Listed are the preliminary rough estimate costs for moving expense and tenet improvements.

Impact on Operating Budget

Will have one-time moving expenses and tenant improvement costs. May involve recurring leasing, utilities, and maintenance costs. Listed are the preliminary rough estimate costs for moving expense and tenet improvements.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 300,000	Vehicles	
Acquisition			
Construction	\$ 2,000,000		
Other	\$ 700,000		
Gross Project Cost	\$ 3,000,000		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,500,000	\$ 1,500,000				\$ 3,000,000		\$ 1,500,000	\$ 3,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 1,500,000	\$ 1,500,000				\$ 3,000,000		\$ 1,500,000	\$ 3,000,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Water Master Trol for Housing Units at Juvenile Facilities

Project Address	4333 Vineyard Avenue, Oxnard		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Install Master Water Trol system in each housing unit at the Juvenile Facility so that staff can control the use of water in each cell at the Juvenile Facility to prevent flooding of sewage and water by youth in custody just like the main county jails.

Project Justification

Youth in custody often flood their cells by flushing toilets, leading to flooding in the housing units. This disrupts the harmony within each unit and affects other youth in custody. Moreover, the water from the toilets may contain raw sewage, posing a serious health concern. As a result, the affected area needs to be evacuated and thoroughly cleaned before it can be returned to normal use. These incidents primarily occur after hours when limited support staff are available for cleanup or assistance, leading to a higher rate of emergency calls for maintenance and cleaning. Unlike the main jails in the county, our facility lacks the necessary infrastructure to handle these situations efficiently. Failing to address this issue not only exposes youth and staff to increased hazards but also hampers the overall safety and well-being of everyone involved.



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	\$ 900,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 900,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 900,000					\$ 900,000		\$ -	\$ 900,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

Security Gate Upgrade for Culinary Program

Project Address	4333 Vineyard Avenue, Oxnard		
Supervisor District	5 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<div style="border: 1px solid black; width: 150px; height: 20px;"></div>
Project Description			

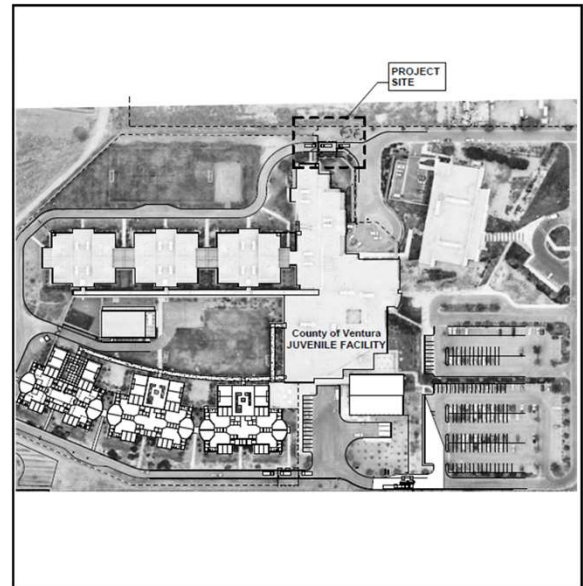
Juvenile facility would like to increase it's offering of trade school learning to culinary by having youth learn inside the Juvenile Facility Kitchen. In order to do that it requires the Kitchen area being secured with the addition of a security gate to prevent escape or break-in to facility. The gate will be powered and controlled by Juvenile Facility central control with oversight with cameras. This is also a main delivery point for freight delivers into the facility.

Project Justification

In supporting the mission of the probation agency of effective interventions, individual accountability and community wellbeing this would be expanding on the offering to introduce the youth to yet another trade and prepare them for there life's journey. This increases the overall security at the juvenile facilities and allows for the program. Not doing this will not allow the program to move forward.

Impact on Operating Budget

Impact on operating budget will be a one time installation fee and we would use AB178 Juvenile Facilities Upgrade Fund. Repairs and maintenance there after would be covered under GSA ISF program.



Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary	\$ 1,200,000	FTEs
Design		Vehicles
Acquisition		
Construction		
Other		
Gross Project Cost	\$ 1,200,000	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,200,000					\$ 1,200,000		\$ -	\$ 1,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Detention Security Gate Upgrade

Project Address	4333 Vineyard Avenue, Oxnard		
Supervisor District	5 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<div style="border: 1px solid black; width: 150px; height: 20px;"></div>
Project Description			
Replace exterior padlocked Detention Gate located behind booking area at the end of special housing (Balcom) with powered secure gate sally port with security cameras, alarm and data. Gate would be controlled by Juvenile Facility Central Control remotely.			

Project Justification

Currently the exterior gate is padlocked with a chain that can be cut by bolt cutters from any hardware store making easy access to the Juvenile Facility. Installing a security gate sally port only controlled by Juvenile Facility Central Control with cameras would make the facility more secure and less likely for attempted unauthorized break-in or escape of the facility. Not addressing this makes a large vulnerability to the security of the facility.

Impact on Operating Budget

Impact on operating budget will be a one time installation fee. Repairs and maintenance there after would be covered under GSA ISF program.



Estimated Capital Project Costs

Preliminary	\$ 920,430
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 920,430

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 920,430					\$ 920,430		\$ -	\$ 920,430
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 920,430	\$ -	\$ -	\$ -	\$ -	\$ 920,430	\$ -	\$ -	\$ 920,430

SHERIFF'S OFFICE

Automated Biometric Identification System (ABIS)

Project Address	<input style="width: 80%;" type="text" value="N/A"/>		
Supervisor District	<div>ALL ▼</div>	Project Status	<div>New ▼</div>
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input style="width: 50%;" type="text"/>

Project Description

The Automated Fingerprint Identification System (AFIS) is the general name for the database that retains the fingerprint records in the United States. The database is split into three areas, local (Ventura County), state, and federal. The Ventura County Sheriff's Office maintains the AFIS terminals for the county.

The AFIS database contains the fingerprints from arrestees that are collected by local agencies when they are booked into custody. In our county, that is typically done during the intake of an arrestee into jail, by our Detention Services. AFIS also houses fingerprints collected from applicants for certain positions where a background check is required, such as teachers, security guards, foster parents, etc. The Sheriff's Records Bureau collects applicant fingerprints. When a new fingerprint entry is made into the AFIS, an automated search of known fingerprint records is performed by the system, which helps to verify the identity of the individual fingerprinted and to assure duplicate entries are not created.

The Forensic Services Bureau's Fingerprint Unit also queries the database by entering latent fingerprints from crime scenes. If a similar fingerprint is found in the database, a comparison is performed by a fingerprint examiner. The AFIS has become an essential part of our business process.

Project Justification

A cloud-based system is continuously updated. It includes the latest security patches, the best searching algorithms and other features that are deployed throughout the year. Cloud-based systems can expand to meet the needs of the agency as the agency grows. The cloud-based system can be logged into through a web browser so it can work from any computer in the office, work from home, or work from the crime scene.

Impact on Operating Budget

The total purchase and implementation price is estimated to be \$210,000 which includes account setup, data migration, imageware mugshot system interface, and dataworks mobile ID interface. The five year payment schedule for the system to be hosted in the Amazon Web Services cloud would be \$238,000.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 210,000
Construction	
Other	
Gross Project Cost	\$ 210,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 210,000	\$ -				\$ 210,000		\$ -	\$ 210,000
Operating/Maintenance	\$ 238,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 1,190,000		\$ 952,000	\$ 1,190,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 448,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ 1,400,000	\$ -	\$ 952,000	\$ 1,400,000

Aviation Unit Hangar Remodel

Project Address	375 Durley Avenue, Camarillo		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Building Improvements - The Sheriff's Office has occupied the current hangar at the Camarillo Airport since 1975 and operates in conjunction with the Fire Department to provide the only public safety aviation unit in Ventura County. Currently, the Aviation Unit conducts law enforcement support, search and rescue missions, medevac, firefighting, and aerial surveillance support countywide. The aviation unit hangar was originally built in 1948 and needs upgrades. This project would involve upgrading the electrical throughout the building and remodeling staff workspaces including offices, a briefing room, training room and break room.

Project Justification

The remodel of this existing hangar will make the working conditions for the staff better and in compliant with current law as well as practice. The electrical and plumbing in the hangar are in dire need of upgrade. Personnel occupy these spaces 7 days a week and often are required to work 24-hour shifts. Staff are currently using makeshift sleep quarters, kitchen, and offices. The hangar lacks adequate facilities for females, handicapped, and other required spaces. These upgrades will serve the unit and public for the next few decades.



Impact on Operating Budget

The estimate for the completion of this project is \$10 million dollars. Recently other hangars were built at the airport costing \$40-50 million dollars.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 10,000,000
Other	
Gross Project Cost	\$ 10,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 10,000,000	\$ -				\$ 10,000,000		\$ -	\$ 10,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000

DNA Technology Improvements

Project Address	800 S Victoria Ave, Ventura, CA 93009		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	<input type="text"/>

Project Description

The money we are requesting would provide funding to purchase the equipment and supplies and to perform the validation of an automated workflow. Automated workflows increase throughput by increasing the number of samples that can be tested at one time. Currently, an analyst can work on approximately 20 samples at once. Our automation plan will allow an analyst to analyze approximately 80 samples at once. Additionally, the analyst will have hands-free time while the samples are being processed by the robot. This time can then be used to perform other tasks, such as case screening, report writing and case review. An added benefit of automation is reducing quality related events that result from human error. Analyzing and implementing remediation of quality related events can be time consuming.

Project Justification

Currently, the DNA laboratory has a backlog of 1,400 cases. Our backlog has increased approximately 450% in the last three years, despite hiring additional staff and implementing time saving programs. This increase is due in part from increased case analysis requests, state mandated 100% sexual assault kit testing, and limited lab capacity. Currently, we have the capacity to complete approximately 50% of the cases that are submitted for analysis, resulting in an ongoing accumulation of backlogged cases that has no chance of decreasing.

Impact on Operating Budget

\$600,000 would include robot, QIAcubes, reagents, and validation.

\$168,000 would include annual maintenance on the robot and QIAcubes.



Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 600,000
Construction	
Other	
Gross Project Cost	\$ 600,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 600,000	\$ -				\$ 600,000		\$ -	\$ 600,000
Operating/Maintenance		\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 168,000		\$ 168,000	\$ 168,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 600,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 768,000	\$ -	\$ 168,000	\$ 768,000

Drone Swap

Project Address		<input type="text" value="Ventura County"/>	
Supervisor District	<input type="text" value="ALL"/>	Project Status	<input type="text" value="Ongoing Additional Funding Needed"/>
Sustainability Opportunities			
Solar Panels	Electric Vehicle Charging (Install Conduit and/or Pedestals) <input type="checkbox"/>	Greenhouse Gas Reduction <input type="checkbox"/>	Other <input type="text"/>
Project Description			
Swap entire fleet of Chinese made drones with an American product. One company will provide credit for existing products.			

Project Justification

There is increasing pressure from the US Government to limit or eliminate use of foreign made technology. This move would also better position us to complete a county wide drone as a first responder program.



Impact on Operating Budget

This project would require new funding unless funds from the existing budget could be found.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,300,000
Construction	
Other	
Gross Project Cost	\$ 1,300,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,300,000	\$ -				\$ 1,300,000		\$ -	\$ 1,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000

East Valley Communications Center Upgrades

Project Address	<input style="width: 95%;" type="text" value="2101 E. Olsen Rd"/>		
Supervisor District	<input style="width: 40px;" type="text" value="2"/> ▼	Project Status	<input style="width: 150px;" type="text" value="New"/> ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	<input style="width: 100px;" type="text"/>
Project Description			

The East Valley Communications Center (EVCC), located at the Thousand Oaks Sheriff's Station, is essential to ensure uninterrupted emergency response if the Sheriff's Communications Center (SCC) becomes inoperable, or uninhabitable, for any reason. The EVCC also serves the Ventura County Sheriff's Office 9-1-1 center by providing staffing flexibility during events that result in a high volume of calls, such as natural disasters, social unrest or any high-profile event. Its location away from the primary site in Ventura allows that in the event of a natural disaster we would still be able to maintain a continuity of operations.

Recently, the county has invested in a radio system that greatly improves the reliability of communications and brings features that increase the safety of our deputies. At the EVCC, the radio system currently being used is a 4-console system manufactured by Zetron. This system was installed prior to 2008. As you can imagine, technology has exponentially improved over the last 17 years and our system is in dire need of an upgrade. The audio quality of the radios in EVCC are noticeably substandard when broadcasting from that site. The radio system itself uses the Microsoft Windows XP operating system and mainstream support for that ended in 2009. With the new 700mhz radio system implemented last year, modern dispatch radio consoles display the identity of the last unit that transmitted. The Zetron radio system does not have this capability, which is one of the officer safety benefits of the new system. Another feature of our new radio system is that deputies have the capability to activate a button on their radio to alert the dispatcher, and other responders, of their need for emergency assistance. The outdated Zetron system does not notify the dispatcher of this activation, does not sound an audible alarm to alert the dispatcher of the button press, nor is it able to display the identity of the deputy who pressed the button.

Luck, and great radio technicians, have been on our side with County IT being able to keep our Zetron radio system functional for the last 15+ years. It is time to invest in modern technology in order to maintain a reputable level of service to the public and to our personnel. The replacement compatible Motorola MCC7500e radio system with 4 consoles comes at a cost of approximately \$715,000. Additionally, there will likely be a cost from IT Services to ensure that there are network ports in the correct positions throughout the room and to establish network connectivity to the Motorola radio core network.

Another issue that presents itself when the dispatchers are working at EVCC is the existing furniture. Currently, the dispatch monitor stands are sitting on 4 legged tables which have been used for this purpose over the last 20 years. These tables are not ergonomically functional; they don't raise up or down to match the ergonomic height needed for each individual as well as allowing dispatchers to stand while they work. The chairs in EVCC are at least 10-15 years old and don't provide the comfort needed while working shift work. This causes our dispatchers to complain of pain or stiffness after working a 12-18-hour shift sitting at these immobile tables and uncomfortable chairs. In addition, the existing furniture does not allow for the expansion of monitors needed by dispatchers to have all the relevant information on their screen while processing a 9-1-1 call or dispatching patrol units. The dispatch positions currently have between 3 and 5 monitors at their desk, and they have several applications minimized, or not open, because of the lack of screen space. In today's modern dispatch environment, dispatch needs at least 6-8 monitors per workstation and our current furniture is unable to accommodate that. Having these extra monitors available will allow 9-1-1 call takers to be able to visualize, on a map, the location of the 9-1-1 call, respond to text to 9-1-1 callers without having to maneuver competing windows on their screen. While working a radio channel, it will allow the Motorola radio map to be consistently open to visualize deputy locations which would be extremely critical when a deputy presses the emergency button on their radio.

Ergonomic furniture suitable for a dispatch environment, desks and chairs, for the EVCC would cost approximately \$150,000. This would include sit to stand desks, monitor arrays that hold 6-8 monitors and ergonomic friendly, for a 24/7 environment, chairs.

One obstacle that has presented itself many times during discussions of upgrading EVCC technology has been a reliable power source. Correspondence from a 2019 meeting stated that the electrical panels connected to the emergency generator at the Thousand Oaks Station were filled to capacity, if not exceeding it. During that meeting, a plan was proposed to install a new subpanel for the backup dispatch center and to add more circuits for the communications equipment room. However, no estimates were provided due to insufficient funding at that time.

East Valley Communications Center Upgrades (Continued)

Project Description Continued

The most recent information available is an email from Steve McLaughlin, GSA Facilities & Maintenance, in 2020, which stated that GSA would need to engage an electrical engineer to create plans for the required work before sending it out for bidding. Verbal estimates to resolve the power issue at the Thousand Oaks Sheriff's Station were approximately \$100,000. An additional expense that we would likely incur would be from AT&T to reposition the 9-1-1 VIPER phone positions in the room. This would include moving any underfloor ports and cables and moving the existing equipment to the new furniture.

Project Justification

Recent events that required the SCC to move our operations to the EVCC include fumigation of the SCC, installation of new equipment, building air conditioner maintenance, and deep cleaning of the dispatch center. The EVCC was also activated for supplemental staffing during recent wildfires, including the Mountain Fire. The EVCC and the SCC can operate concurrently to increase our staffing level for events that invoke a high volume of calls. The EVCC is activated once a quarter for 48 hours to ensure that the center remains usable and to keep dispatchers familiar with using the equipment in that environment. EVCC is also used as a training environment, especially for new dispatchers, to be in a learning environment that replicates the dispatch floor without some of the stress of being in the full communications center operations. The EVCC is an essential component to the Sheriff's Office 9-1-1 operations. Having a reliable backup center provides confidence to our communities, and our personnel, that emergency services will continue with minimal downtime in the event of an environmental, or technological, disruption and provide supplemental staffing seats during events with a surge in call volume.

Impact on Operating Budget

\$965,000 plus anticipated equipment maintenance fees.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 965,000		
Other			
Gross Project Cost	\$ 965,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 965,000	\$ -				\$ 965,000		\$ -	\$ 965,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -	\$ 965,000

Emergency Vehicle Operator Course Facility

Project Address	600 Todd Road Santa Paula CA		
Supervisor District	3 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	<input type="text"/>

Project Description

California Law requires all peace officers to receive training in emergency vehicle operations. This training occurs when our deputies, and allied agency police officers, are recruits at the Ventura County Criminal Justice Training Center. Historically, this training took place on the runway apron at the Camarillo Airport. Several years ago, FAA regulations were changed and the apron was no longer available for our use. From that point on, we had been utilizing the paved pad at the Air National Guard base; however, in August of 2024, members of the California Peace Officer Standards in Training (P.O.S.T.) conducted an audit of our training center (academy) which included an inspection of the Air National Guard Base venue. Following their inspection, this location was deemed unsuitable by P.O.S.T. to perform emergency vehicle operations training. As such, we suspended any future emergency vehicle operations at that venue immediately. Since that time we have been sending our academy recruits (anywhere from 60 to 90 recruits per class, plus academy staff) to the Allan Hancock College Police Academy in Lompoc, CA. This has been extremely costly to our agency as we incur transportation, lodging, and meal expenses to facilitate this state mandated training.

Project Justification

Emergency vehicle driving is mandatory training for peace officers in California. We need a reliable, dedicated space for this training. The county already owns sufficient space at the Todd Road Jail Facility in Santa Paula to accommodate this facility.

Impact on Operating Budget

Because the EVOC training requirement is for all peace officers, we anticipate strong interest in renting the facility by other allied agencies in the area. This will allow for the generation of revenue to offset any ongoing maintenance costs, etc. We also believe we can pursue an agreement with County Public Works to perform periodic maintenance on the facility.



Estimated Capital Project Costs

Preliminary	\$ 15,000,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 15,000,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 15,000,000					\$ 15,000,000		\$ -	\$ 15,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 1,000,000					\$ 1,000,000		\$ -	\$ 1,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000

EV Station Generator Wiring Project

Project Address <input style="width: 80%;" type="text" value="2101 E Olsen Road Thousand Oaks"/>	
Supervisor District <input style="width: 100px;" type="text" value="5"/>	Project Status <input style="width: 150px;" type="text" value="New"/>
Sustainability Opportunities	
Solar Panels <input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals) <input type="checkbox"/>
Greenhouse Gas Reduction <input type="checkbox"/>	Other <input style="width: 100px;" type="text"/>
Project Description	

The EV station is on a circuit (Brennan Circuit) that is frequently the subject of a Public Safety Power Shut Off (PSPS). When in a PSPS, the station has limited functionality. This causes us to close the station to the public due to computers that do not have power and we are unable to unlock the front doors. Our detective bay and the EV Dispatch center also lose full functionality. GSA has evaluated the situation and determined that our generator is functioning properly and has plenty of capacity. However, we are not using the full capacity of the generator due the configuration of the wiring between the generator and the building. Rectifying the situation will require the services of an electrical engineer and extensive rework of the wiring.

Project Justification

PSPS by SCE are becoming more frequent and are lasting longer. Leaving us unable to fully serve the public. Compounding the problem is that these PSPS's occur during Santa Ana wind events, a time when the community is at increased risk and the need for our services is even more critical.



Impact on Operating Budget

Estimated at \$650,000 one time cost with no recurring

Estimated Capital Project Costs

Preliminary	\$ 650,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 650,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 650,000	\$ -				\$ 650,000		\$ -	\$ 650,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

Laboratory Information Management System (LIMS)

Project Address	800 S Victoria Ave, Ventura, CA 93009		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	

Project Description

A successful Laboratory Information Management System (LIMS) addresses the needs of its end users. Laboratory personnel use LIMS in a variety of ways depending upon their role in the organization, and thus, have different needs for the system. JusticeTrax (which was purchased from Versaterm - The Sheriff's Record Management System vendor) offers commercial off-the-shelf LIMS that can be customized to meet the specific needs of the laboratory. The "Go Live" date is anticipated to take 1.5 to 2-years to allow for configuration, training of LIMS users, and complete the data migration.

Project Justification

The Ventura County Sheriff's Office currently uses Versaterm for our Computer Aided Dispatch system (CAD) and Field Report Writing (MRE). The agency is in the process of integrating Versaterm's Records Management System (RMS) as part of the VCIIIS 2.0 upgrade. Versaterm purchased JusticeTrax in 2022 and is now their parent company. With that acquisition came the need to create a bridge between the two software systems so they can communicate seamlessly. The result is a company that stands behind their product and has already integrated JusticeTrax into the vended RMS system we recently purchased. This will create greater efficiency and systemwide functionality across several software systems. This will free up our frustrated scientists valuable time, who must spend far too much of their time dealing with problems from the current vended system from Porter Lee.

Impact on Operating Budget

The total purchase price is estimated to be \$420,000. The estimated annual charges for a subscription for all of the law enforcement agencies users in the County will be \$220,000.

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 420,000
Construction	
Other	
Gross Project Cost	\$ 420,000

Additional FTEs/Vehicles

FTEs
Vehicles



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 420,000	\$ -				\$ 420,000		\$ -	\$ 420,000
Operating/Maintenance		\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 880,000		\$ 880,000	\$ 880,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 420,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,300,000	\$ -	\$ 880,000	\$ 1,300,000

New Forensic Services Bureau Building

Project AddressTBD

Supervisor DistrictALLProject StatusNew

Sustainability Opportunities

Solar Panels☒

Electric Vehicle Charging
(Install Conduit and/or Pedestals)☐

Greenhouse Gas Reduction☒

Other

Project Description

The laboratory was remodeled in the early 2000s to maximize newly acquired lab space and meet accreditation requirements. This remodel was anticipated to get the lab through a 5-year window. The Ventura County Sheriff's Office Forensic Services Bureau (FSB) received over 14,000 submissions in 2024. Bureau staff has grown significantly with the addition of fixed term and grant funded positions in recent years to help combat the growing backlog in all sections; however, the laboratory no longer has space to accommodate additional people. Workspace originally designed for a single person are now being shared by multiple people.

Project Justification

The FSB is committed to serving the criminal justice needs of the citizens of Ventura County and our law enforcement agencies. The FSB turn-around-time is a known complaint and one that we have tried to address with the addition of newly created positions. As previously mentioned, the FSB no longer has laboratory space to house much needed technical staff additions. The addition of staff will lead to faster turn-around-times, improving outcomes for all. For example, repeat offenders may be identified more quickly through forensic laboratory examinations, potentially preventing additional crimes.

Impact on Operating Budget

\$150,000,000 - This value may be reduced if a partnership can be formed with a local university (e.g., California State University Channel Islands) or if an existing suitable building can be remodeled for lab use.



Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary		FTEs
Design	\$ 500,000	Vehicles
Acquisition		
Construction	\$ 144,500,000	
Other	\$ 5,000,000	
Gross Project Cost	\$ 150,000,000	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 4,000,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 150,000,000		\$ 146,000,000	\$ 150,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 4,000,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 36,500,000	\$ 150,000,000	\$ -	\$ 146,000,000	\$ 150,000,000

New Rescue Helicopters

Project Address	375 Durley Ave, Camarillo		
Supervisor District	ALL	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

The Ventura County Aviation Unit is currently operating two Bell UH-1 helicopters that were placed into service in 1969 and 1970. These helicopters lack newer safety technology, have single engines, and cannot fulfill many of the missions in our diverse county landscape. Each year these helicopters are maintained at regular intervals. As part of these inspections and maintenance, there are increasing costs and issues with the airframes and mechanical components. Parts are often difficult to repair or replace due to their age. These issues have increased the overall operating costs with these helicopters. Copter 8 needs avionics upgrades to be fully mission capable that exceeds the value of the aircraft.

Project Justification

As a public safety aviation unit, our aircraft are required to fly in adverse conditions to fight fires, perform rescues, act as an air ambulance, and law enforcement missions. The safety of the public, our crews, and property is dependent on aircraft that meet the needs of the county. Newer helicopters have safety systems to avoid other aircraft, fly in foul weather, and have redundant safety systems to avoid accidents.



Impact on Operating Budget

The anticipated acquisition cost is 17 million dollars for a Bell 429 EPX and 12 million dollars for a Bell 429. Operating costs, labor, and ongoing maintenance will be absorbed into the current operating budget. No additional positions are required.

Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary		FTEs
Design		Vehicles
Acquisition	\$ 29,000,000	
Construction		
Other		
Gross Project Cost	\$ 29,000,000	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 29,000,000	\$ -				\$ 29,000,000		\$ -	\$ 29,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 29,000,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000,000	\$ -	\$ -	\$ 29,000,000

Pre-Trial Detention Facility Camera Expansion

Project Address	Pre-Trial Detention Facility, 800 S. Victoria Ave.		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Add security cameras to the common areas of the facility. The cameras will enhance security, improve monitoring capabilities, and mitigate potential liability concerns.			

Project Justification

The addition of cameras to the common areas will significantly improve the facility's ability to monitor incarcerated people's behavior and interaction. Cameras provide an objective, real-time record of activities, which can be invaluable for addressing concerns related to incarcerated people's behavior, staff interactions, and any incidents that arise. One of the key benefits of installing cameras is the potential to reduce liability.

Impact on Operating Budget

The majority of the cost is a one time cost to purchase and install the hardware, i.e. cameras, wiring, etc. There will be a smaller, reoccurring fee for the storage of the data.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,075,800
Construction	
Other	
Gross Project Cost	\$ 1,075,800

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	1,075,800	\$ -				\$ 1,075,800		\$ -	\$ 1,075,800
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,800	\$ -	\$ -	\$ 1,075,800

Pre-Trial Detention Facility Netting

Project Address

800 S. Victoria Ave., Ventura, CA

Supervisor District

ALL

Project Status

New

Sustainability Opportunities

Solar Panels

☐

Electric Vehicle Charging

(Install Conduit and/or Pedestals)

☐

Greenhouse Gas Reduction

☐

Other

Project Description

Place netting along the upper tier of all the housing units to prevent incarcerated people from jumping off of the upper tier in an effort to hurt themselves. This project will cost approximately \$2.3 million to complete.

Project Justification

The netting improves the overall safety of the facility and reduces liability to the county by improving the physical structure of the facility and making it more difficult for incarcerated people to harm themselves.

Impact on Operating Budget

The cost for this project will likely be a one time charge with very limited ongoing costs associated with repairs. This project would not require any new FTE's.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 2,300,000		
Other			
Gross Project Cost	\$ 2,300,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,300,000	\$ -				\$ 2,300,000		\$ -	\$ 2,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Todd Road Jail Camera Expansion

Project Address	Todd Road Jail, 600 S. Todd Road, Santa Paula, CA		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	<input type="text"/>

Project Description

Add security cameras to the common areas of the facility. The cameras will enhance security, improve monitoring capabilities, and mitigate potential liability concerns.

Project Justification

The addition of cameras to the common areas will significantly improve the facility's ability to monitor incarcerated people's behavior and interaction. Cameras provide an objective, real-time record of activities, which can be invaluable for addressing concerns related to incarcerated people's behavior, staff interactions, and any incidents that arise. One of the key benefits of installing cameras is the potential to reduce liability.



Impact on Operating Budget

The majority of the cost is a one time cost to purchase and install the hardware, i.e. cameras, wiring, etc. There will be a smaller, reoccurring fee for the storage of the data.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 1,200,000		
Other			
Gross Project Cost	\$ 1,200,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,200,000	\$ -				\$ 1,200,000		\$ -	\$ 1,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Todd Road Jail Netting

Project Address	600 S. Todd Road, Santa Paula, CA		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
		Greenhouse Gas Reduction	<input type="checkbox"/>
		Other	<input type="text"/>

Project Description

Place netting along the upper tier of all the housing units to prevent incarcerated people from jumping off of the upper tier in an effort to hurt themselves. This project will cost approximately \$2.3 million to complete.

Project Justification

The netting improves the overall safety of the facility and reduces liability to the county by improving the physical structure of the facility and making it more difficult for incarcerated people to harm themselves.

Impact on Operating Budget

The cost for this project will likely be a one time charge with very limited ongoing costs associated with repairs. This project would not require any new FTE's.



Estimated Capital Project Costs

Preliminary	\$ 2,300,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 2,300,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,300,000	\$ -				\$ 2,300,000		\$ -	\$ 2,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000

Todd Road Jail Warehouse

Project Address		600 S. Todd Road, Santa Paula, CA	
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Build a warehouse on the Todd Road Jail property in order to store Sheriff owned equipment and Ventura County Fire Department equipment and Ventura County Office of Emergency Services. The cost for this project would be divided among the three entities. The overall cost is anticipated at \$2.5 million.			

Project Justification

The Sheriff's Office has specialized vehicles, tools and equipment that must be used to keep the county safe. These items would last longer, saving the county money by improving their useful life if they were stored in a warehouse when not in use.

Impact on Operating Budget

The cost for this project will likely be a one time charge with very limited ongoing costs associated with repairs. This project would not require any new FTE's. This project includes cost sharing for the build with Ventura County Fire and the Ventura County Office of Emergency Services.



Estimated Capital Project Costs

Preliminary	\$ 2,500,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 2,500,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,500,000	\$ -				\$ 2,500,000		\$ -	\$ 2,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Ventura County Sheriff's Office Special Services Building

Project Address	3760 Calle Tecate, Camarillo, CA 93012		
Supervisor District	3 ▼	Project Status	Ongoing Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	Electric Vehicle Charging (Install Conduit and/or Pedestals) <input type="checkbox"/>	Greenhouse Gas Reduction <input type="checkbox"/>	Other <input type="text"/>

Project Description

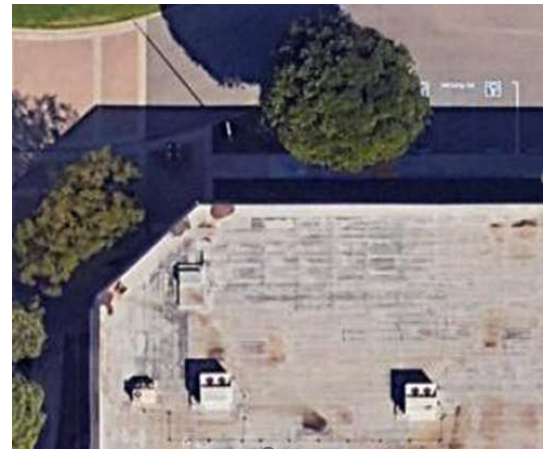
Special Services/Investigations Building. Approximately 80,000 square feet of office space and 15,000 square feet of warehouse space needed for Major Crimes, Narcotics, OES, Crime Analysis, Sheriff's Communication Center, Real-Time Intelligence Center, and Special Investigations. The original building was purchased by the County of Ventura for approximately 10 million dollars and there is 1.7 million dollars in Sheriff Admin budget 2501 for architect and planning work. The unfunded amount to complete this building is approximately 25 million dollars.

Project Justification

This building would be the hub of the Sheriff's Department's Special Investigations section to include a state of the art Real Time Intelligence Center (RTIC). Employees working out of this building are responsible for investigating the most serious crimes occurring to our communities to include homicide, sexual assault, and human trafficking. The RTIC would connect the dispatch center to Crime Analysts, Detectives and Public Safety partners to provide a collaborative effort in solving serious crimes. The RTIC would utilize the latest technologies to disseminate information in a timely fashion. The warehouse would be used by our Technical Surveillance Unit to monitor video streams from around the county and also as a storage site for essential equipment such as Command Post vehicles and tactical vehicles.

Impact on Operating Budget

The completion of this building would require new funding by the county. OES and the Sheriff's Office is always seeking grant funding opportunities that could assist where applicable. This is an ongoing project that is currently in the planning stages with GSA.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 25,000,000		
Other	\$ 1,700,000		
Gross Project Cost	\$ 26,700,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 25,000,000	\$ -				\$ 25,000,000	\$ 1,700,000	\$ -	\$ 26,700,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 1,700,000	\$ -	\$ 26,700,000

DEPARTMENT OF AIRPORTS

OXR Reconstruct Taxiway A (formerly F) (AIG/BIL Portion Only from CMA and OXR)

Project Address	2889 W. Fifth Street, Oxnard, CA 93030-6503		
Supervisor District	5	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

OXR Reconstruct Taxiway A (Formerly F) (AIG/BIL Portion Only from CMA and OXR)
Taxiway F was last overlaid in 2000. A Visual Condition Survey was performed as part of the 2016 Airport Pavement Management System (APMS) update. At the time of the survey, the pavement on Taxiway F was found to be in Fair condition (PCI 55-70). However, the APMS recommendation for improvement of Taxiway F was a reconstruction due to the existing pavement section that was inadequate to support the aircraft fleet mix at the time. According to a geotechnical report completed in March, 2021 on Taxiway F, the existing pavement along Taxiway F is showing signs of distress, including longitudinal and transverse cracking, which is creating foreign object debris that is hazardous to aircraft and airport users. The subgrade CBR values also tested as low as a value of 1, indicating the need to improve the subgrade through stabilization or replacement with suitable subgrade material. As part of the reconstruction, Taxiway F centerline will be relocated to comply with the separation requirement for the D-III category. The taxiway width will also be reduced from the current 75 feet to 50 feet, to comply with the requirement of TDG 3. Construction is substantially complete and only punchlist items remain. This project is reflected in the FY 25-26 budget to allow the airport to receive a companion grant to help reimburse the Airport for expenditures not fully covered by the first project grant.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical pavements and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability. The Airport received one grant to fund a portion of the project and is working to secure a companion grant to fund a total of 90% of the project costs.

Impact on Operating Budget

N/A. However, the Airport is currently nearing project completion and will be unable to get reimbursed fully (90%) by the grant eligible items until the companion grant is offered.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design		Vehicles	0
Acquisition			
Construction	\$ 19,578,593		
Other			
Gross Project Cost	\$ 19,578,593		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 3,710,000					\$ 3,710,000	\$ 15,868,593	\$ -	\$ 19,578,593
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 3,647,500					\$ 3,647,500	\$ 15,868,593	\$ -	\$ 19,516,093
Net County Cost	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ 62,500

OXR Rehabilitate ATCT (ATP or FCT BIL Grant)

Project Address	2889 W. Fifth Street, Oxnard, CA 93030-6503		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

OXR Rehabilitate ATCT (ATP or FCT BIL Grant)

OXR ATCT is a level 6 facility constructed in 1958. It has critical FAA equipment & infrastructure to support an airport with +39% growth in operations (TAF 2013-2023). A recent 2023 assessment found termite damage, asbestos/lead paint & the HVAC, fire rated doors, fire alarm system, electrical panels, windows & roof ladder beyond their lifecycle. This project will reimburse assessment cost, remediate asbestos/lead paint & replace all of the above to improve energy efficiency & ADA compliance & provide redundant HVAC cooling to protect FAA equipment in the cab & equipment room. The Airport completed a preliminary facility assessment and will continue to apply for competitive grants to complete this work.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical facilities and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability.



Impact on Operating Budget

N/A. The facility is over 60 years old and requires ongoing maintenance. Securing a grant would allow improvements to occur at a faster pace and reduce the overall impact to the Airport budget.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 150,000	FTEs	0
Design	\$ 215,000	Vehicles	0
Acquisition			
Construction	\$ 1,935,000		
Other			
Gross Project Cost	\$ 2,300,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,300,000					\$ 2,300,000		\$ -	\$ 2,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 2,070,000					\$ 2,070,000		\$ -	\$ 2,070,000
Net County Cost	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000

CMA Runway 8-26 Reconstruction

Project Address	555 Airport Way, Ste. B, Camarillo, CA 93010		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

CMA Runway 8-26 Reconstruction

Runway 8-26 Reconstruction consists of pavement removal, subgrade preparation and treatment, placement of aggregate base, asphalt paving, runway grooving, pavement marking, drainage improvements, and electrical improvements. The taxiway connectors transitions reconstruction consists of pavement removal, subgrade preparation and treatment, placement of aggregate base, asphalt paving, pavement marking, drainage improvements, and electrical improvements. A grant was received in FY 24-25 for the Final Design of the CMA Runway 8-26 Reconstruction and the final design is ongoing.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical facilities and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability.

Impact on Operating Budget

N/A.

Estimated Capital Project Costs

Preliminary	
Design	\$ 2,033,576
Acquisition	
Construction	\$ 44,624,379
Other	
Gross Project Cost	\$ 46,657,955

Additional FTEs/Vehicles

FTEs	0
Vehicles	0



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,033,576	\$ 44,624,379				\$ 46,657,955		\$ 44,624,379	\$ 46,657,955
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 1,982,736	\$ 42,543,160				\$ 44,525,896		\$ 42,543,160	\$ 44,525,896
Net County Cost	\$ 50,840	\$ 2,081,219	\$ -	\$ -	\$ -	\$ 2,132,059	\$ -	\$ 2,081,219	\$ 2,132,059

CMA Final Twy Connectors Reconstruction (Include. RIM Correction at Taxiway A)

Project Address	555 Airport Way, Ste. B, Camarillo, CA 93010		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

CMA Final Design Twy Connectors Reconstruction (Include. RIM Correction at Taxiway A)

The taxiway connectors were constructed in various phases, dating back to 1951. Other than seal coats and isolated repairs, no rehabilitation has been performed on the taxiways since the 1990s. A visual condition survey was performed in 2015 for an Airport Pavement Management System (APMS) prepared in 2016. At the time of the survey, the taxiways were found to be in Satisfactory condition (PCI of 70-85). Like the runway, this was shortly after a slurry seal had been applied in 2014. The PCN evaluation performed in 2017 has indicated that a majority of the taxiways are structurally insufficient, and a reconstruction is recommended. Taxiway A has also been identified as a runway incursion risk and the geometry will need to be corrected to mitigate this risk. The reconstruction consists of pavement removal, subgrade preparation and treatment, placement of aggregate base, asphalt paving, pavement marking, drainage improvements for MS4 compliance, and electrical improvements.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical facilities and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability.



Impact on Operating Budget

N/A.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 2,033,576	Vehicles	0
Acquisition			
Construction	\$ 31,894,915		
Other			
Gross Project Cost	\$ 33,928,491		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 2,033,576	\$ 31,894,915		\$ 33,928,491		\$ 33,928,491	\$ 33,928,491
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding			\$ 1,982,736	\$ 30,300,169		\$ 32,282,905		\$ 32,282,905	\$ 32,282,905
Net County Cost	\$ -	\$ -	\$ 50,840	\$ 1,594,746	\$ -	\$ 1,645,586	\$ -	\$ 1,645,586	\$ 1,645,586

OXR for Reconstruction of Terminal Apron PCC/AC & ARFF Apron

Project Address	2889 W. Fifth Street, Oxnard, CA 93030-6503		
Supervisor District	5	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

OXR Design for Reconstruction of Terminal Apron PCC/AC & ARFF Apron (2029 Construction)

The Terminal Apron was last reconstructed in 1992 while the ARFF Apron was last reconstructed in 1997. A visual condition survey was performed in 2015 for an Airport Pavement Management System (APMS) prepared in 2016. At the time of the survey, the PCC section on the Terminal Apron was found to be in Very Poor condition (PCI of 25-40) and the AC section in Fair condition (PCI of 55-70), while the ARFF Apron was found in Good Condition (PCI 85-100). Based on the conditions observed in the APMS and on the pavement strength analysis which showed the inadequacy of the pavement for the aircraft fleet mix at the time, a full reconstruction is recommended for the Terminal Apron and ARFF Apron. Work would include AC and PCC pavement removal, strengthening of the subgrade, placing new AB material, placing PCC and AC pavement, and application of pavement markings based on the most current Advisory Circular.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical facilities and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability. The Airport received one grant to fund a portion of the project and is working to secure a companion grant to fund a total of 90% of the project costs.



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	\$ 543,750
Acquisition	
Construction	\$ 3,625,000
Other	
Gross Project Cost	\$ 4,168,750

Additional FTEs/Vehicles

FTEs	0
Vehicles	0

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 543,750		\$ 3,625,000	\$ 4,168,750		\$ 4,168,750	\$ 4,168,750
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding			\$ 530,156		\$ 3,534,375	\$ 4,064,531		\$ 4,064,531	\$ 4,064,531
Net County Cost	\$ -	\$ -	\$ 13,594	\$ -	\$ 90,625	\$ 104,219	\$ -	\$ 104,219	\$ 104,219

OXR Design for Rehabilitate Central Apron and Portion of Transient Apron (2030 Construction)

Project Address	2889 W. Fifth Street, Oxnard, CA 93030-6503		
Supervisor District	5	Project Status	Ongoing Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

OXR Design for Rehabilitate Central Apron and Portion of Transient Apron (2030 Construction)

The Central Apron, Executive Hangar Area, and Transient Apron were reconstructed in various years from 1997 to 2006. A visual condition survey was performed in 2015 for an Airport Pavement Management System (APMS) prepared in 2016. At the time of the survey, the Central Hangar Area was in Good Condition (PCI 85-100), the Transient Apron was found to be in Poor condition (PCI of 40-55), and the Executive Apron was found to be in Satisfactory condition (PCI of 70-85). Based on the conditions observed in the APMS, a seal coat is recommended for most of the area, with a rehabilitation of a portion of the Transient apron (recommended in FY 2016 per APMS). Work would include crack seal, seal coat application, limited pavement removal, trimming of existing AB to meet grades, placing new AB material and AC pavement, and re-application of existing markings.

Project Justification

The purpose of the project is to correct inadequacies, provide benefits by extending the useful life of critical facilities and enhance safety of airport users. The project supports the County's Strategic Priorities to support fiscal responsibility, economic vitality, reliable infrastructure, and sustainability. The Airport received one grant to fund a portion of the project and is working to secure a companion grant to fund a total of 90% of the project costs.



Impact on Operating Budget

N/A

Estimated Capital Project Costs

Preliminary	
Design	\$ 500,000
Acquisition	
Construction	\$ 1,000,000 FY2030-31
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs	0
Vehicles	0

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs				\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding				\$ 487,500		\$ 487,500		\$ 487,500	\$ 487,500
Net County Cost	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ 12,500

FIRE PROTECTION DISTRICT

Regional Training Facility

Project Address	104 Durley Ave, Camarillo CA 93010		
Supervisor District	3	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

Regional Training Facility at Camarillo Airport site. Project includes the following: 1. Class A - Burn Building with live fire designed to represent residential fires. 2. Multi purpose Class B - Burn Building with propane fired fire props. The multi-purpose building designed to represent apartments, commercial retail, warehouse and office space. 3. Renovation of existing facilities including class rooms, fuel island, EMS building, parking lot A, perimeter fencing, SCBA and decon trailer, additional drill pad area, various prop replacements, offices and gym.

Project Justification

Current training site has some training props; however, no professional site is available in the County nor within a 75-mile radius. Other props and building improvements will provide enhanced training and support to these activities.

Impact on Operating Budget

There will be some impact on the operating budget for operating and maintenance costs. The Fire Department will attempt to fully offset the costs by charging for training provided to other departments and organizations.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 2,800,000	Vehicles	
Acquisition	\$ 9,475,000		
Construction	\$ 22,859,134		
Other	\$ 3,500,000		
Gross Project Cost	\$ 38,634,134		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,300,000	\$ 1,200,000	\$ 3,000,000	\$ 800,000	\$ 600,000	\$ 7,900,000	\$ 30,734,134	\$ 5,600,000	\$ 38,634,134
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,300,000	\$ 1,200,000	\$ 3,000,000	\$ 800,000	\$ 600,000	\$ 7,900,000	\$ 30,734,134	\$ 5,600,000	\$ 38,634,134

VCFD Headquarters

Project Address	2400 Conejo Spectrum Street, Thousand Oaks, CA 91320		
Supervisor District	2	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

During FY23-24, VCFD purchased a 98,000 square-foot office building in Thousand Oaks to replace existing headquarters. Project will require an HVAC upgrade, facility upgrades, electric vehicle infrastructure and the addition of a Backup Dispatch Center.

Project Justification

Existing facility no longer meets operational needs.

Impact on Operating Budget

There will be some impact on operating budget due to a larger facility.



Estimated Capital Project Costs

Preliminary	
Design	\$ 690,000
Acquisition	\$ 14,919,184
Construction	\$ 6,405,385
Other	\$ 7,968,000
Gross Project Cost	\$ 29,982,569

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,300,000	\$ 4,200,000	\$ 8,700,000			\$ 14,200,000	\$ 15,782,569	\$ 12,900,000	\$ 29,982,569
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,300,000	\$ 4,200,000	\$ 8,700,000	\$ -	\$ -	\$ 14,200,000	\$ 15,782,569	\$ 12,900,000	\$ 29,982,569

Fire Station 45 Apparatus Bay Remodel

Project Address	790 Pacific Avenue, Simi Valley, CA 93065		
Supervisor District	4	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Improvements include complete removal and replacement of the apparatus bay and station roof replacement.			

Project Justification

The current Fire Station is over 40 years old and insufficient to fit the new engine height in the apparatus bay.

Impact on Operating Budget

There will be minimal to no effect on the operating budget.



Estimated Capital Project Costs

Preliminary	
Design	\$ 230,000
Acquisition	
Construction	\$ 1,500,000
Other	
Gross Project Cost	\$ 1,730,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 230,000	\$ 1,500,000				\$ 1,730,000		\$ 1,500,000	\$ 1,730,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 230,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,730,000	\$ -	\$ 1,500,000	\$ 1,730,000

Fire Station 22 Apparatus Bay Remodel

Project Address	466 S La Luna Ave, Ojai, CA 93023		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Improvements include complete removal and replacement of the apparatus bay, living area expansion and partial remodel.			

Project Justification

The current Fire Station is over 40 years old and insufficient to fit the new engine height in the apparatus bay and no longer meets essential needs and operational requirements.

Impact on Operating Budget

There will be minimal to no effect on the operating budget.



Estimated Capital Project Costs

Preliminary Design	\$ 75,000
Acquisition	
Construction	\$ 1,500,000
Other	
Gross Project Cost	\$ 1,575,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 75,000	\$ 1,500,000				\$ 1,575,000		\$ 1,500,000	\$ 1,575,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 75,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,575,000	\$ -	\$ 1,500,000	\$ 1,575,000

Fire Station 31 Replacement

Project Address	151 Duesenberg Drive, Westlake, CA 91362		
Supervisor District	2 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Replace existing fire station with a new 10,000-square-foot structure.			

Project Justification

The existing station is over 40 years old and no longer meets essential needs or operational requirements. The enlargement will accommodate housing an additional engine and a truck in the future. The new building is intended to last at least 75 years.

Impact on Operating Budget

There will be minimal to no effect on the operating budget.

Estimated Capital Project Costs

Preliminary	
Design	\$ 900,000
Acquisition	
Construction	\$ 12,500,000
Other	\$ 300,000
Gross Project Cost	\$ 13,700,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 900,000	\$ 12,500,000	\$ 300,000			\$ 13,700,000		\$ 12,800,000	\$ 13,700,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 900,000	\$ 12,500,000	\$ 300,000	\$ -	\$ -	\$ 13,700,000	\$ -	\$ 12,800,000	\$ 13,700,000

Fire Station 26 Remodel

Project Address	536 W. Main Street, Santa Paula, CA 93060		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Remodeling existing 3,000 square-foot fire station and add an additional 1,600 square-feet for a total 4,600 square-foot fire station. Anticipate starting remodel when fire station 29 capital project is complete.			

Project Justification

Due to the annexation of Santa Paula the Ventura County Fire Department agreed to upgrade the existing fire station.

Impact on Operating Budget

Impact on operating budget should be minimal.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 300,000	Vehicles	
Acquisition			
Construction	\$ 3,400,000		
Other	\$ 100,000		
Gross Project Cost	\$ 3,800,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 300,000		\$ 3,500,000			\$ 3,800,000		\$ 3,500,000	\$ 3,800,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 300,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,800,000	\$ -	\$ 3,500,000	\$ 3,800,000

Fire Station 28 Apparatus Bay Remodel

Project Address	513 N. Church Street, Piru, CA 93040		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

Improvements include complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building and remodeling a workshop. Anticipate starting the CUP process in FY25.

Project Justification

The current Fire Station is over 50 years old and insufficient to fit the new engine height in the apparatus bay.

Impact on Operating Budget

Impact on operating budget should be minimal.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design	\$ 300,000	FTEs	
Acquisition		Vehicles	
Construction	\$ 2,000,000		
Other			
Gross Project Cost	\$ 2,300,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 300,000	\$ 2,000,000				\$ 2,300,000		\$ 2,000,000	\$ 2,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,000,000	\$ 2,300,000

Latigo Metal Vehicle Storage Building

Project Address	2451 Latigo Avenue, Oxnard, CA 93030		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Add a new 10,000 square-foot prefabricated building at Latigo complex.			

Project Justification

Additional space needed for indoor parking due to growing fleet.

Impact on Operating Budget

There will be minimal effect on the operating budget.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 150,000	Vehicles	
Acquisition			
Construction	\$ 2,000,000		
Other			
Gross Project Cost	\$ 2,150,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 150,000	\$ 2,000,000			\$ 2,150,000		\$ 2,150,000	\$ 2,150,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ 2,150,000	\$ -	\$ 2,150,000	\$ 2,150,000

Wildland Crew Quarters

Project Address	133 C Street, Fillmore, CA 93015		
Supervisor District	3 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

VCFD has received funding from Cal Fire for 2 additional Wildland Crews. The current facility in Oxnard no longer meets the operational needs. This new facility will be located next to Fire Station 27 in Fillmore on 2.3 acres of land owned by VCFD. The facility would be approximately 18,000 square-feet.

Project Justification

Existing Wildland Crew Quarters does not meet operational requirements.

Impact on Operating Budget

Facility maintenance and utility cost will increase as a result of adding this new facility.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 900,000	Vehicles	
Acquisition			
Construction	\$ 15,000,000		
Other			
Gross Project Cost	\$ 15,900,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 900,000	\$ 15,000,000		\$ 15,900,000		\$ 15,900,000	\$ 15,900,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 900,000	\$ 15,000,000	\$ -	\$ 15,900,000	\$ -	\$ 15,900,000	\$ 15,900,000

Fire Station 46 Remodel

Project Address	3265 Tapo Street, Simi Valley, CA 93063		
Supervisor District	4 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Improvements and expansion include apparatus bay heightening, dorms and workshop.			

Project Justification

The existing station is over 40 years old and no longer meets essential needs or operational requirements.

Impact on Operating Budget

There will be minimal to no effect on the operating budget.



Estimated Capital Project Costs

Preliminary	
Design	\$ 500,000
Acquisition	
Construction	\$ 4,500,000
Other	
Gross Project Cost	\$ 5,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs				\$ 500,000	\$ 4,500,000	\$ 5,000,000		\$ 5,000,000	\$ 5,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,500,000	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000

Fire Station 33 Replacement

Project Address	33 Lake Sherwood Drive, Thousand Oaks, CA 91361		
Supervisor District	2 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Replace existing fire station with a new 8,500-square-foot structure.			

Project Justification

Existing facility is over 70 years old and does not meet building code, essential services, or operational requirements. New building is intended to last at least 75 years.

Impact on Operating Budget

Impact on operating budget should be minimal.



Estimated Capital Project Costs

Preliminary	
Design	\$ 800,000
Acquisition	
Construction	\$ 8,800,000
Other	\$ 300,000
Gross Project Cost	\$ 9,900,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs				\$ 800,000	\$ 9,100,000	\$ 9,900,000		\$ 9,900,000	\$ 9,900,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ 800,000	\$ 9,100,000	\$ 9,900,000	\$ -	\$ 9,900,000	\$ 9,900,000

GENERAL SERVICES AGENCY

GC - Replace Courtyard Tiles, Phase IV

Project Address	800 S Victoria Ave, Ventura		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Safety

Project Description

The original red brick courtyard between the large Government Center facilities is beyond its useful service life. Phase I, completed in CY 2023, repaired the critical leaks into the underground spaces. Phase II was completed in CY2024. It is continuing to reveal and repair water infiltration while also updating to a paver tile that is easier to acquire, maintain, and replace. Phase IV will continue the same repairs outside of PTDF Annex Fountain Area, HOJ Fountain Area, and HOJ Patio Area (~16,000 sf) to coincide with the GC Solar Project.

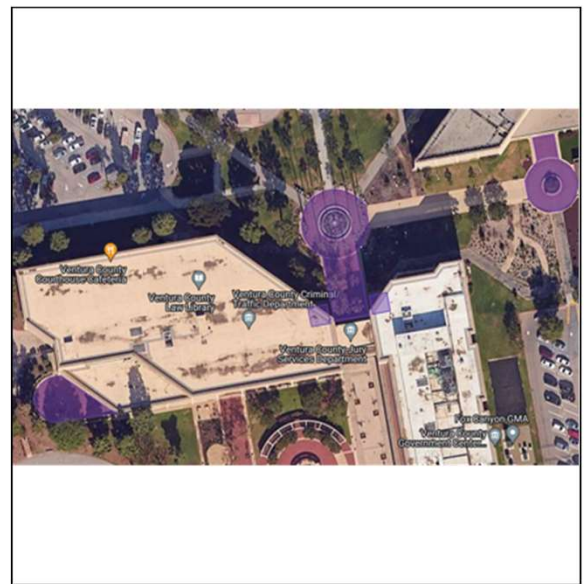
Project Justification

The red brick courtyard between HOA and HOJ cafeteria has settling and continuous breaking that causes trip hazards. The settling underneath and wash-out has caused significant sloping between the concrete ribbon surround and the brick field. Start date would coincide with GC Solar Project and Lot A/B/C closures.

Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 30,000	Vehicles	
Acquisition			
Construction	\$ 2,300,000		
Other			
Gross Project Cost	\$ 2,330,000		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,330,000					\$ 2,330,000		\$ -	\$ 2,330,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 512,000					\$ 512,000		\$ -	\$ 512,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,818,000	\$ -	\$ -	\$ -	\$ -	\$ 1,818,000	\$ -	\$ -	\$ 1,818,000

Saticoy Regional Golf Course Clubhouse

Project Address	1025 S. Wells Road, Ventura		
Supervisor District	1 ▼	Project Status	Ongoing Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<div style="border: 1px solid black; width: 150px; height: 20px;"></div>

Project Description

This project will construct a new 2,100 square foot golf clubhouse and 4,000 square foot maintenance building. Parking will be improved and the driving range hitting area will be expanded to include tables and space providing an improved atmosphere and experience for the public.

Project Justification

The current facility is inadequate. The original clubhouse was built in the 1920's and was last renovated in 1964. Replacement is required to comply with code requirements, operational efficiencies, and desired amenities to meet the requirements of public use.



Impact on Operating Budget

The new golf clubhouse would be funded through a combination of Parks Enterprise Fund retained earnings and other funding sources.

Estimated Capital Project Costs

Preliminary	\$ 130,500
Design	\$ 664,100
Acquisition	
Construction	\$ 5,800,000
Other	\$ 1,316,600
Gross Project Cost	\$ 7,911,200

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 794,600	\$ 3,558,300	\$ 3,558,300			\$ 7,911,200		\$ 7,116,600	\$ 7,911,200
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 794,600	\$ 3,558,300	\$ 3,558,300	\$ -	\$ -	\$ 7,911,200	\$ -	\$ 7,116,600	\$ 7,911,200

Saticoy Yard - Install Centralized Building Automation System (BAS)

Project Address	11201/11251 Riverbank Dr, Oxnard		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy Management

Project Description

Provide a centralized building automation system (BAS) to operate the HVAC systems. In addition, provide remote relays for the exhaust fans on the roof so they can be controlled without relying on the onboard disconnect switch.

Project Justification

Implementing a building automation system can allow for accessibility of real time information from a remote location. This can increase awareness and response times for issues. It optimizes energy use by only utilizing what is necessary by scheduling and can increase data collection by logging trends. Federal DOE studies estimate Energy Savings from installing a digital control system is 10-25%.



Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.

Estimated Capital Project Costs

Preliminary Design	
Acquisition	
Construction	\$ 1,500,000
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,500,000					\$ 1,500,000		\$ -	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

1911 Williams Drive - Install Building Automation System (BAS)

Project Address	1911 Williams Drive, Oxnard		
Supervisor District	3 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy Management
Project Description			
Complete the centralized Building Automation System (BAS) to operate the HVAC Systems.			

Project Justification

A portion of the building at 1911 Williams Drive has BAS. This will provide those controls for the rest of the building. Implementing a building automation system can allow for accessibility of real time information from a remote location. This can increase awareness and response times for issues. It optimizes energy use by only utilizing what is necessary by scheduling and can increase data collection by logging trends. It is also scalable and can be expanded to included control and monitoring of other building systems, such as lighting.



Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 800,000
Other	
Gross Project Cost	\$ 800,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 800,000					\$ 800,000		\$ -	\$ 800,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

669 CSD - Install Building Automation System (BAS)

Project Address	669 County Square Drive, Ventura		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy Management
Project Description			
Provide a centralized Building Automation System (BAS) to operate the HVAC Systems.			

Project Justification

Implementing a building automation system can allow for accessibility of real time information from a remote location. This can increase awareness and response times for issues. It optimizes energy use by only utilizing what is necessary by scheduling and can increase data collection by logging trends. Federal DOE studies estimate Energy Savings from installing a digital control system is 10-25%.

Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 650,000
Other	
Gross Project Cost	\$ 650,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 650,000					\$ 650,000		\$ -	\$ 650,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

646 CSD - Install Building Automation System (BAS)

Project Address	646 County Square Drive, Ventura		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy Management
Project Description			
Provide a centralized Building Automation System (BAS) to operate the HVAC Systems.			

Project Justification

Implementing a building automation system can allow remote monitoring and control which can increase awareness and response times for issues. It optimizes energy use by only utilizing what is necessary by scheduling and can increase data collection by logging trends. Federal DOE studies estimate Energy Savings from installing a digital control system is 10-25%.

Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 600,000
Other	
Gross Project Cost	\$ 600,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 600,000					\$ 600,000		\$ -	\$ 600,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

Automated Car Wash Upgrade at Saticoy

Project Address	11201 Riverbank Dr. Ventura 93004		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

Install a fully automated brushless car wash next to the fuel island at the Saticoy site that is similar to the brushless system at the Government Center Service Building. The current car wash requires users to wash and clean vehicles using a pressure-washer wand and brush. The wash itself is unsafe as there is little room to work around the vehicles to be able to wash and dry them efficiently. Our customers depend on this service for their County vehicles. Per construction review, the current wash tunnel is too narrow and would need to be widened to accommodate an automatic car wash system. Cost estimate includes redesigned tunnel and new automatic car wash system.

Project Justification

The current car wash is manual and provides very little room to maneuver around the vehicle being washed. A brushless car wash would allow customers to properly maintain the appearance of their vehicles safely and correct an inadequacy. All vehicles leaving the shops after repairs are washed before customers return to pick them up. Also, surplus vehicles sales are critical to funding replacement vehicles and this car wash would help in our endeavor to maximize the return at sale.

Impact on Operating Budget

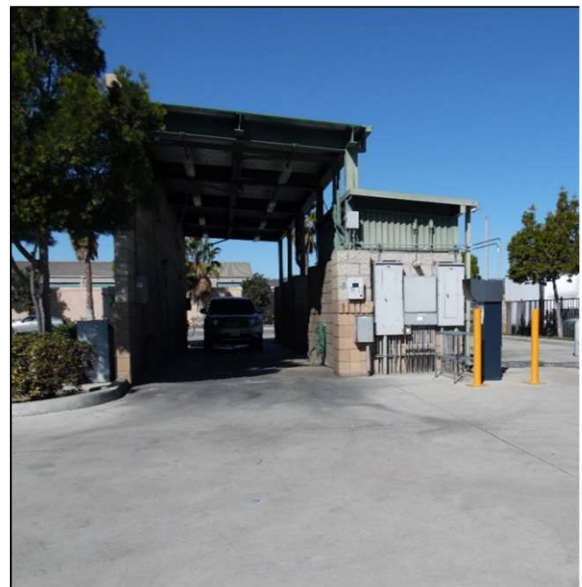
Fleet fund does not have the capital for this project. Funding would need to be requested through the County CEO.

Estimated Capital Project Costs

Preliminary	\$ 1,050
Design	\$ 7,800
Acquisition	\$ 416,000
Construction	\$ 364,000
Other	
Gross Project Cost	\$ 788,850

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 788,850					\$ 788,850		\$ -	\$ 788,850
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 788,850	\$ -	\$ -	\$ -	\$ -	\$ 788,850	\$ -	\$ -	\$ 788,850

Tapo Canyon Campground Expansion

Project Address	4651 Tapo Canyon Road, Simi Valley		
Supervisor District	4	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

Expansion of full hook-ups at Tapo Canyon Campground. Expansion of the campground will remove the un-used equestrian arena and provide additional capacity and revenue for the park.

Project Justification

Addition of available capacity to generate revenue to support the Parks Enterprise Fund.

Impact on Operating Budget

Impact to the budget will be out of retained earnings and will be a positive revenue generator. At 65% capacity of new site, it is estimated that the project costs will be paid off in 2 years.

Estimated Capital Project Costs

Preliminary	\$ 2,500
Design	\$ 40,000
Acquisition	
Construction	\$ 500,000
Other	
Gross Project Cost	\$ 542,500

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 342,500	\$ 200,000				\$ 542,500		\$ 200,000	\$ 542,500
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 342,500	\$ 200,000	\$ -	\$ -	\$ -	\$ 542,500	\$ -	\$ 200,000	\$ 542,500

Dennison Campground Improvement Project

Project Address	<input style="width: 95%;" type="text" value="7250 Santa Paula-Ojai Road, Ojai"/>		
Supervisor District	<input style="width: 50px;" type="text" value="1"/>	Project Status	<input style="width: 100px;" type="text" value="New"/>
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input style="width: 150px;" type="text"/>

Project Description

During the Thomas Fire in 2017, many structures were destroyed at Dennison Park, including a house that resided on the property. The scope of this project will include the development of full hook up spaces at the front of the park where the house resided and in the lower campground area, the removal and replacement of outdated play equipment, and removal of an unused, large day use area.

Project Justification

Dennison campground is one of our most under utilized campgrounds because it does not provide any type of hook-ups. The addition of full hook-up sites and amenity improvement will provide increased revenue and use for the park.



Impact on Operating Budget

Impact to the budget will be out of retained earnings and will be a positive revenue generator. At 65% capacity of new site, it is estimated that the project costs will be paid off in 5 years.

Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary	\$ 69,360	FTEs
Design	\$ 65,000	Vehicles
Acquisition		
Construction	\$ 1,200,000	
Other		
Gross Project Cost	\$ 1,334,360	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 69,360	\$ 65,000	\$ 1,200,000			\$ 1,334,360		\$ 1,265,000	\$ 1,334,360
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 69,360	\$ 65,000	\$ 1,200,000	\$ -	\$ -	\$ 1,334,360	\$ -	\$ 1,265,000	\$ 1,334,360

HOA - Replace Skylights

Project Address	800 S Victoria Ave, Ventura		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy Efficiency
Project Description			
Replace the original sixteen (16) 20' x 20' pyramid shaped skylights with new units that have a more efficient glazing assembly to reduce the sun glare and heat transmission.			

Project Justification

Energy Efficiency -The original skylights should be replaced with new units that have a more efficient glazing assembly to reduce the sun glare and heat transmission.



Impact on Operating Budget

This project is not prioritized within the current 5-year plan for Capital Renewal.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,200,000
Other	
Gross Project Cost	\$ 1,200,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,200,000					\$ 1,200,000		\$ -	\$ 1,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000

Nyeland Acres Community Center & Park Improvements

Project Address	3334 Santa Clara Avenue, Oxnard		
Supervisor District	3	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
This project will construct a 5,500 square foot community center and provide new community requested amenities.			

Project Justification

The 2.28 acres Nyeland Acres Park property was acquired from El Rio School District in 2015. The current park features and community center are aged and very inadequate. The new center and park amenities will be designed to more optimally serve the community of more than 3,000 local residents.

Impact on Operating Budget

Administration and maintenance of the community center and park will be provided by Ventura County Parks Department. On site management of the community center will rely on public private partnerships.



Estimated Capital Project Costs

Preliminary	\$ 175,500
Design	\$ 893,100
Acquisition	
Construction	\$ 8,580,000
Other	\$ 990,600
Gross Project Cost	\$ 10,639,200

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 622,050	\$ 10,017,150				\$ 10,639,200		\$ 10,017,150	\$ 10,639,200
Operating/Maintenance	\$ 81,814	\$ 84,268	\$ 86,796	\$ 89,400	\$ 92,082	\$ 434,360		\$ 352,546	\$ 434,360
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 703,864	\$ 10,101,418	\$ 86,796	\$ 89,400	\$ 92,082	\$ 11,073,560		\$ 10,369,696	\$ 11,073,560
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

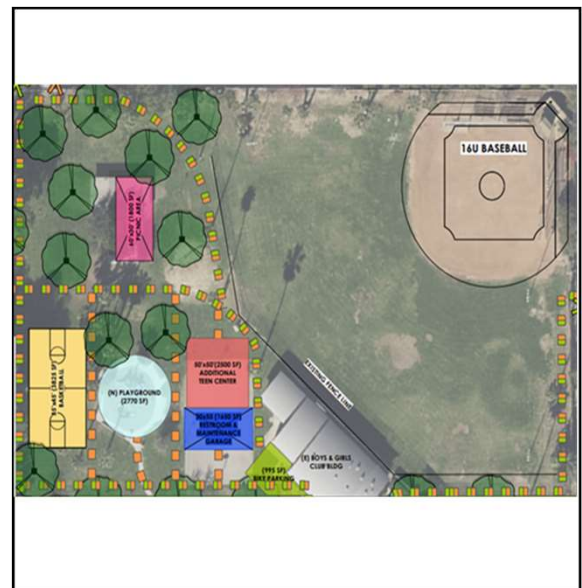
Saticoy Park Teen Center & Park Improvements

Project Address	11321 Violeta Street, Ventura		
Supervisor District	1	▼	Project Status
			Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

This project will construct a 2,500 square foot teen center and replace all park amenities at Saticoy Park.

Project Justification

Saticoy Park provides a critical recreation hub for the underserved community of Saticoy. The park's basketball court, swing set, barbeque area and softball field are over 50 years old and in need of repair or replacement.



Impact on Operating Budget

Administration and maintenance of the park will be provided by Ventura County Parks Department. On site management of the teen center will rely on public private partnerships.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 82,125	FTEs	
Design	\$ 417,925	Vehicles	
Acquisition			
Construction	\$ 4,015,000		
Other	\$ 463,550		
Gross Project Cost	\$ 4,978,600		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 291,099	\$ 4,687,513				\$ 4,978,612		\$ 4,687,513	\$ 4,978,612
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 291,099	\$ 4,687,513	\$ -	\$ -	\$ -	\$ 4,978,612	\$ -	\$ 4,687,513	\$ 4,978,612

Ojai Valley Trail

Project Address	Trail from Foster Park to Soule Park Golf Course		
Supervisor District	1	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

This project will repave 9.5 miles of the Ojai Valley Trail. Certain sections will be expanded from 8' trail to 10' to improve safety and use compatibility with eBikes and high speed road bikers. New signage, hazard tree mitigation , brushing and root mitigation will also be included.

Project Justification

The trail is currently 40 years old and has never been repaved. The condition of the asphalt has reached the end of its service life. Without repaving in the next couple of years substantial sub-base repair will be needed and hazardous travel conditions could occur.



Impact on Operating Budget

There is no impact to the annual operations budget but it will have a positive impact on the deferred maintenance back-log.

Estimated Capital Project Costs

Preliminary	\$ 50,000
Design	\$ 200,000
Acquisition	
Construction	\$ 3,000,000
Other	
Gross Project Cost	\$ 3,250,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 3,250,000					\$ 3,250,000		\$ -	\$ 3,250,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000

HARBOR DEPARTMENT

Harbor Patrol Headquarters Replacement

Project Address	3900 Pelican Way, Oxnard, CA 93035		
Supervisor District	5	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

This project is a building replacement to accommodate staff and storage, and correct work environment inadequacies. Originally planned as a remodel and expansion of existing space, a cost evaluation indicated that a replacement of the existing building would have a similar, or lower cost than a renovation. STATUS: Preliminary architectural drawings completed. NOID approved by California Coastal Commission in 2013. Design Development completed in FY17/18. Building permit review completed in 2018. Bid process initiated in FY17/18. Currently updating plans to comply with new building code.

Project Justification

Old quarters were not designed as offices, and lacked needed office and storage space, as well as earthquake safety, heat and accessible amenities. Staff worked in two buildings (one a former carport), separated by a courtyard, and a temporary trailer provided conference room space. Patrol locker rooms and shower space had not been updated in over 30 years. No building improvements had been done since the department was created in 1996. Both buildings had inadequate wiring, insulation, ventilation and heating systems and no air conditioning. Administration and Patrol staff are in temporary trailers and must use outside port-a-potties. There is very limited capacity to meet with public or lessees. There is no medical triage area, locker rooms, nor shower facilities. The trailer has one small storage area that is also used as a locker room that must be shared by male and female officers. The ability to effectively monitor the Harbor entrance and provide rescue services has been severely impacted due to being in temporary trailers.

Impact on Operating Budget

Harbor Department will need to finance a portion of the project with debt service in order to preserve cash flow for operations.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 12,000,000		
Other			
Gross Project Cost	\$ 12,000,000		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	Funds	Project Total
Gross Project Costs	\$ 6,000,000	\$ 6,000,000				\$ 12,000,000	\$ 6,000,000	\$ 12,000,000
Operating/Maintenance						\$ -	\$ -	\$ -
Offsetting Revenue						\$ -	\$ -	\$ -
Grant Funding						\$ -	\$ -	\$ -
Net County Cost	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 6,000,000	\$ 12,000,000

Parking Lot Rehab - Parcels D, E, H (CIYC north to MEL)

Project Address	West Side Parking Lot - Parcels D, E, H		
Supervisor District	5	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

This project is necessary due to the City of Oxnard's lack of maintenance of the parking lots and parking lot lighting. This area was previously the responsibility of the City of Oxnard for more than 50 years. On May 18, 2021, the County of Ventura Harbor Department and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund one-half, not-to-exceed \$1,000,000, of the parking lot rehab cost, and \$120,000 towards replacing the lamps in existing light poles along Harbor Boulevard: STATUS: Currently in design phase.

Project Justification

Current state of the parking lots and lighting has deteriorated beyond simple repairs and requires extensive improvements. This project would rehabilitate existing parking lots, including the replacement of all lighting and repair of improperly installed ADA access, and add additional EV charging stations for public use.

Impact on Operating Budget

This project will be funded by unrestricted net position. City of Oxnard will reimburse up to \$1,120,000, if project is completed within five years of May 2021. In addition, Harbor is receiving \$93,000 in grant funding from CEO Sustainability to go towards installing EV charging stations in this parking lot area.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 2,500,000
Other	
Gross Project Cost	\$ 2,500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,500,000					\$ 2,500,000	\$ 120,000	\$ -	\$ 2,620,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 1,213,000					\$ 1,213,000		\$ -	\$ 1,213,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,287,000	\$ -	\$ -	\$ -	\$ -	\$ 1,287,000	\$ 120,000	\$ -	\$ 1,407,000

Harbor View Playground Project

Project Address	Harbor View Park		
Supervisor District	5	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Harbor View Park is a linear grass area, approximately 6 acres in size, that is located along the water on the west side of the Harbor. It consists of mostly grass and other landscaping and a few picnic areas. There is no play area for children on this side of the Harbor. The project will add a children's playground, protected picnic and seating areas to approximately .25 acres of the park area. The project will provide a lively and colorful playground, covered picnic areas and benches, and signage. Conceptual design has been completed and public meetings are being scheduled prior to the permitting process.

Project Justification

The west side of the Harbor contains most of the Harbor area restaurants, the Maritime Museum, and yacht clubs. It includes a public promenade along most of the waterway, and is the site for most of the events and activities in the Harbor. This new playground will provide an area for families with young children to enjoy.

Impact on Operating Budget

One-time costs for improvements. Project cost estimate is preliminary based on conceptual design. This project will be funded by unrestricted net position.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,140,000
Other	
Gross Project Cost	\$ 1,140,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



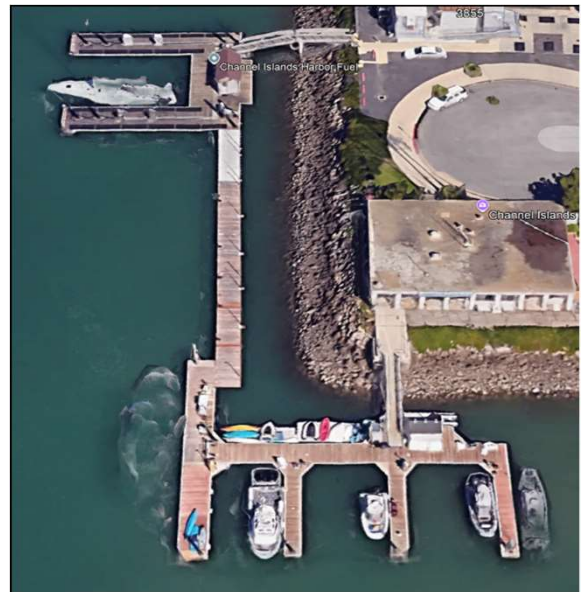
Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,140,000					\$ 1,140,000	\$ 60,000	\$ -	\$ 1,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000	\$ 60,000	\$ -	\$ 1,200,000

Harbor Patrol Dock/Fuel Dock Replacement

Project Address	3900 Pelican Way, Oxnard, CA 93035		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Replacement of worn-out, fully depreciated, Harbor Patrol docks and Harbor fuel dock; improve ADA accessibility and install security gates.			

Project Justification

The Harbor Patrol docks and the Harbor fuel dock are old and require replacement. The new docks will improve safety and increase slips. The replacement fuel dock will improve service to the boating community.



Impact on Operating Budget

Harbor Department will need to finance a portion of the project with debt service in order to preserve cash flow for operations.

Estimated Capital Project Costs

Preliminary	
Design	\$ 250,000
Acquisition	
Construction	\$ 2,000,000
Other	
Gross Project Cost	\$ 2,250,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000	\$ 2,000,000				\$ 2,250,000		\$ 2,000,000	\$ 2,250,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 2,000,000	\$ 2,250,000

Fisherman's Wharf - Wharf Rebuild

Project Address	Fisherman's Wharf		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

The pier at Fisherman's Wharf was constructed in the 1970s and has deteriorated significantly over the years and is in need of numerous repairs to address. This project aims to rebuild the current wharf infrastructure for safe and efficient operation, including replacing the wharf deck and repairing damaged infrastructure components.

Project Justification

The Fisherman's Wharf is significantly deteriorated with repairs needed to critical infrastructure. With anticipation of this property successfully being leased to Karl's for development, it is necessary to address these deficiencies to ensure a safe and attractive wharf.

Impact on Operating Budget

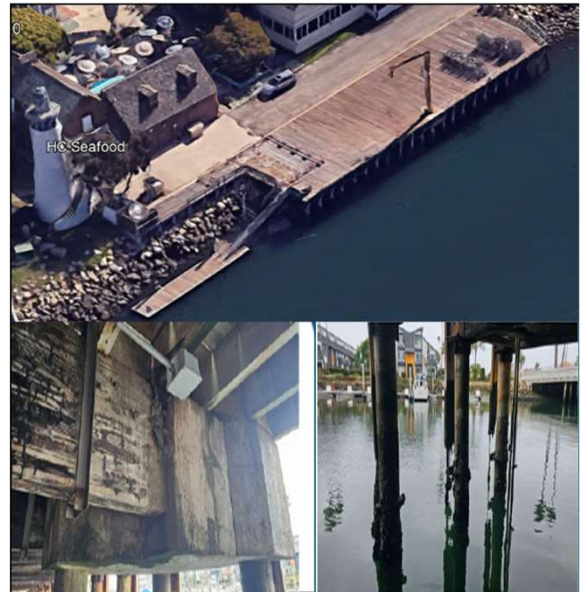
One-time construction costs; funding for this project will come from unrestricted net position.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 500,000
Other	
Gross Project Cost	\$ 500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 50,000	\$ 450,000				\$ 500,000		\$ 450,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 450,000	\$ 500,000

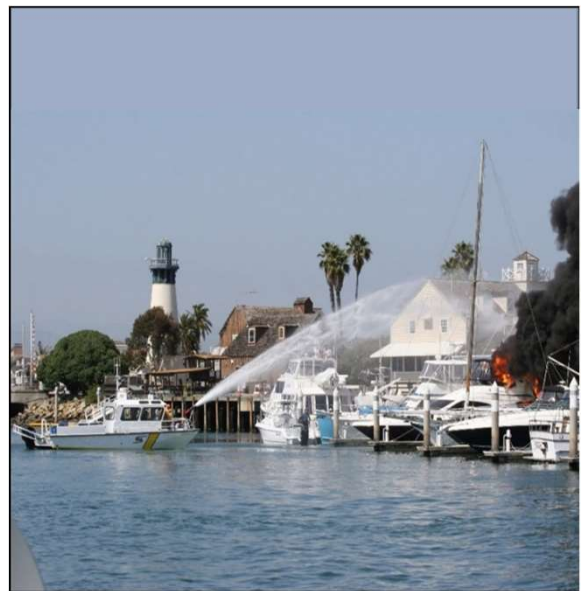
Fire Boat Replacement

Project Address	N/A		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

This project is a fire boat replacement designed to continue the superior fire safety efforts in and around the Channel Islands Harbor. The boat is included in agreement with the Fire Protection District regarding firefighting equipment and training in Channel Islands Harbor.

Project Justification

The existing fire boat was purchased in February 2002. Through careful use, dedicated inspections, and excellent maintenance, we have been able to extend the use of this asset beyond the normal 10 year useful life. By FY2025-26, the asset will have been in use for over 23 years. To continue providing reliable public safety, the fire boat needs to be replaced.



Impact on Operating Budget

One-time costs include the acquisition and preparation of the fire boat for use. Once the fire boat is in service, operating costs are not anticipated to change. The one-time cost for the boat acquisition and preparation is subject to the continuation of an agreement with the Fire Protection District to pay two-thirds of the cost.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 1,200,000	Vehicles	
Construction			
Other			
Gross Project Cost	\$ 1,200,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 1,200,000				\$ 1,200,000		\$ 1,200,000	\$ 1,200,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 800,000				\$ 800,000		\$ 800,000	\$ 800,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000

Kiddie Beach Surge Wall Reconstruction

Project Address	Kiddie Beach		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

The surge wall at Kiddie Beach was constructed in the 1960s to protect public infrastructure and dissipate wave energy. The current structure shows significant wear and needs to be addressed. This project is to replace the surge wall with a modernized structure to engineered to dissipate wave energy, address storm surge, and accommodate future sea level rise. STATUS: Working with engineering firm to explore options for this project.

Project Justification

The first surge wall at the Harbor entrance, just north/northwest of Kiddie Beach shows evidence of age and wear, including cracked concrete, expanded and rusting rebar and possible leaning. This wall, along with Kiddie Beach, absorbs wave energy as it enters the Harbor, protecting boats and docks from damage. Engineering analysis provided three alternatives for repair/replacement. Options are being evaluated for cost efficiency.

Impact on Operating Budget

One-time construction costs. No on-going impact to operating budget. Harbor has applied for \$6M in grant funding with the Division of Boating and Waterways for this reconstruction project.



Estimated Capital Project Costs

Preliminary	\$ 250,000
Design	
Acquisition	
Construction	\$ 6,000,000
Other	
Gross Project Cost	\$ 6,250,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

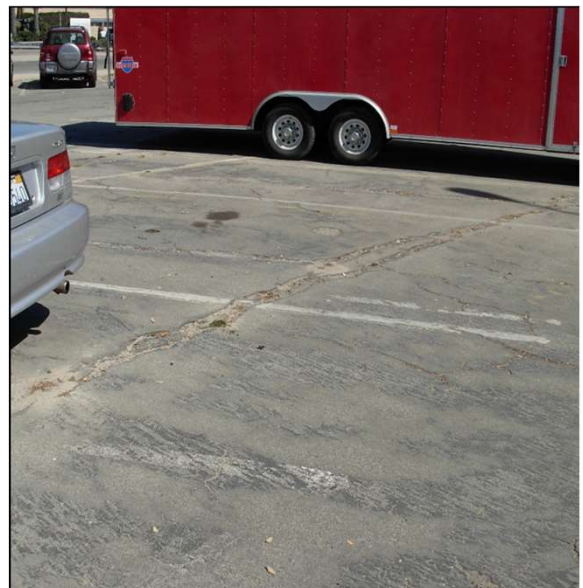
Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000		\$ 6,000,000			\$ 6,250,000		\$ 6,000,000	\$ 6,250,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,250,000	\$ -	\$ 6,000,000	\$ 6,250,000

Phase III Parking Lot Slurry

Project Address	Phase III Parking Lot		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Rehabilitation of public parking lot for Phase III area.			

Project Justification

The Phase III parking lot is aging and in need of resurfacing.



Impact on Operating Budget

Once the project is completed, operating costs are not anticipated to be impacted by this project. If the project is delayed, ongoing deterioration would likely result in significant increases in project scope and cost. Partial reimbursement of the total cost (roughly 77.95%) would be collected from Phase III lessees over a 4-year period.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 500,000
Other	
Gross Project Cost	\$ 500,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 500,000				\$ 500,000		\$ 500,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 389,750				\$ 389,750		\$ 389,750	\$ 389,750
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 110,250	\$ -	\$ -	\$ -	\$ 110,250	\$ -	\$ 110,250	\$ 110,250

Kiddie Beach Sea Wall Reconstruction

Project Address	Kiddie Beach		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
The sea wall at Kiddie Beach was constructed in the 1960s to protect public infrastructure and dissipate wave energy. The current structure shows significant wear and needs to be addressed. This project is to replace the seawall with a modernized structure to engineered to dissipate wave energy, address storm surge, and accommodate future sea level rise. STATUS: Engineering analysis suggests replacement.			

Project Justification

The sea wall at the Kiddie Beach shows evidence of age and wear, including significant cracks, expanded and rusting rebar, and undermining of the concrete. This sea wall, along with Kiddie Beach, absorbs wave energy as it enters the Harbor, protecting boats and docks from damage. Engineering analysis suggests replacement.

Impact on Operating Budget

One-time construction costs. No on-going impact to operating budget. Harbor has applied for \$3.5M in grant funding with the Division of Boating and Waterways for this reconstruction project.

Estimated Capital Project Costs

Preliminary	\$ 250,000
Design	
Acquisition	
Construction	\$ 6,000,000
Other	
Gross Project Cost	\$ 6,250,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000		\$ 6,000,000			\$ 6,250,000	\$ 500,000	\$ 6,000,000	\$ 6,750,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,250,000	\$ 500,000	\$ 6,000,000	\$ 6,750,000

Hobie Beach Sea Wall Reconstruction

Project Address	Hobie Beach		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Hobie Beach has experienced significant sand depletion since its last nourishment in the 1990s. This project is to construct a sea wall to withstand storm impacts and sea level rise.

Project Justification

There is no sea wall currently at Hobie Beach. Engineering analysis suggests construction of a sea wall will help mitigate sea level rise.

Impact on Operating Budget

One-time construction costs. No on-going impact to operating budget.
Project to be funded from unrestricted net position.



Estimated Capital Project Costs

Preliminary	\$ 250,000
Design	
Acquisition	
Construction	\$ 5,250,000
Other	
Gross Project Cost	\$ 5,500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000		\$ 5,250,000			\$ 5,500,000		\$ 5,250,000	\$ 5,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ -	\$ 5,250,000	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,250,000	\$ 5,500,000

Peninsula Park Restroom Replacement

Project Address	Peninsula Park		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			

This facility provides public restrooms for Peninsula Park visitors, as well as restrooms and showers to serve the adjacent guest dock. The project includes replacement of the facility and relocation to improve waterfront access and views. On May 18, 2021, the County of Ventura and City of Oxnard signed a Cooperation Agreement in which the City of Oxnard agreed to fund one-half, not to exceed \$162,500, of the cost to replace the public restroom at Peninsula Park (which will not include a shower or meeting space) with the standard Exeloo Jupiter Twin restroom facility, if completed within five years of May 2021. STATUS: Waiting on engineering. Also, pending discussion with City of Oxnard to determine whether their contribution toward the project is dependent on the installation of the Exeloo Jupiter Twin restroom facility, which does not meet the needs of this site.

Project Justification

Completion of this project will replace the current facilities which have far exceeded their useful life, are grossly inadequate, and periodically closed. The project will also provide ADA accessible facilities.

Impact on Operating Budget

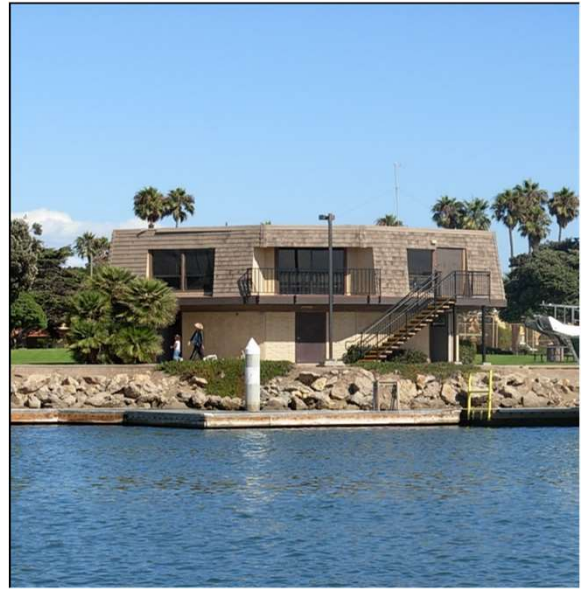
Repair and maintenance costs of the facility would be expected to decrease in the short run with a new facility, and would have minimal impact on operating budget over the life of the facility.

Estimated Capital Project Costs

Preliminary	
Design	\$ 100,000
Acquisition	
Construction	\$ 1,000,000
Other	
Gross Project Cost	\$ 1,100,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



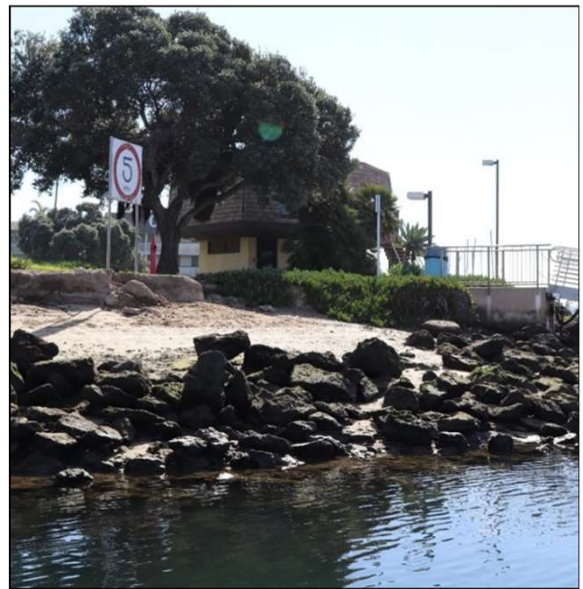
Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 100,000	\$ 1,000,000			\$ 1,100,000		\$ 1,100,000	\$ 1,100,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000

Peninsula Park Revetment

Project Address	Peninsula Park		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Project to repair riprap areas near Peninsula Park. Repair can be completed from the landside resulting in significant savings. STATUS: Engineering review is required to identify scope of work.			

Project Justification

Revetment is aged and in need of repair. Failure could impact landside structures as well as marina operations.



Impact on Operating Budget

Project will be funded from unrestricted net position.

Estimated Capital Project Costs

Preliminary	\$ 10,000
Design	\$ 40,000
Acquisition	
Construction	\$ 1,000,000
Other	
Gross Project Cost	\$ 1,050,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 1,050,000			\$ 1,050,000		\$ 1,050,000	\$ 1,050,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000	\$ 1,050,000

Santa Barbara Park Revetment

Project Address	Santa Barbara Park		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

This project is for the restoration of slope and repair of riprap on the north side of the Channel Islands Harbor. STATUS: An engineering review needs to be performed to determine the required scope of work.

Project Justification

The revetment is failing and needs to be addressed.



Impact on Operating Budget

This project will be funded by unrestricted net position. This area of the harbor has been determined to be a choke point and "hard-hit" by storm surges and tsunami as noted in the California Tsunami Response Playbook. Consequently, the Harbor may be able to recover a portion of the revetment cost from FEMA.

Estimated Capital Project Costs

Preliminary	\$ 100,000
Design	
Acquisition	
Construction	\$ 1,400,000
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 1,500,000			\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000

HEALTH CARE AGENCY AMBULATORY CARE

Primary Care Clinic in Oxnard

Project Address	TBD		
Supervisor District	5	Project Status	
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Expand primary care in the City of Oxnard.			

Project Justification

The Oxnard community is underserved and a new clinic would increase access for Primary Care.

Impact on Operating Budget

A new clinic would required additional costs for operations, maintenance, and staffing.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	45
Acquisition		Vehicles	
Construction	\$ 13,000,000		
Other			
Gross Project Cost	\$ 13,000,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 13,000,000				\$ 13,000,000		\$ 13,000,000	\$ 13,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue			\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 13,200,000		\$ 13,200,000	\$ 13,200,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 13,000,000	\$ (4,400,000)	\$ (4,400,000)	\$ (4,400,000)	\$ (200,000)	\$ -	\$ (200,000)	\$ (200,000)

Medical Office Building

Project Address	TBD		
Supervisor District	3	Project Status	
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Within the West Area One project developed by Limoneria in Santa Paula, a 60,000 square foot facility is to be built to include primary care, specialty care, urgent care, radiology services, physical therapy, Behavioral Health Services, and WIC

Project Justification

The Santa Paula community is underserved and a new clinic would increase access for medical care.

Impact on Operating Budget

Unknown at this time.

Estimated Capital Project Costs

Preliminary Design	\$ 200,000
Acquisition	
Construction	\$ 15,791,562
Other	
Gross Project Cost	\$ 15,991,562

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 3,354,667	\$ 3,275,733	\$ 3,196,800	\$ 3,119,769	\$ 3,044,594	\$ 15,991,562		\$ 12,636,896	\$ 15,991,562
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 16,000,000		\$ 16,000,000	\$ 16,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 3,354,667	\$ (724,267)	\$ (803,200)	\$ (880,231)	\$ (955,406)	\$ (8,438)	\$ -	\$ (3,363,104)	\$ (8,438)

Oxnard Specialty Care Center

Project Address	TBD		
Supervisor District	5 ▼	Project Status	▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Build out of a 35,000 sq/ft specialty clinic medical office building in the Oxnard area.			

Project Justification

Increase specialty care access to the Oxnard area as well as East County. Ambulatory Care is looking for a prominent site that is visible and easy to access from the 101.

Impact on Operating Budget

The impact to the operating budget concerning the maintenance, operating costs, and staffing is unknown at this time.

Estimated Capital Project Costs

Preliminary	\$ 7,000,000
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 7,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 100,000	\$ 6,900,000				\$ 7,000,000		\$ 6,900,000	\$ 7,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 100,000	\$ 5,150,000	\$ (1,750,000)	\$ (1,750,000)	\$ (1,750,000)	\$ -	\$ -	\$ (100,000)	\$ -

North Oxnard Optometry Clinic

Project Address	TBD		
Supervisor District	5	Project Status	
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Create an optometry suite for pediatric and adult optometry services.			

Project Justification

Optometry services are needed in the Oxnard area.

Impact on Operating Budget

The impact to the operating budget concerning the maintenance, operating costs, and staffing is unknown at this time.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,500,000
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 1,500,000				\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue			\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 1,500,000	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -

East County Dental Clinic

Project Address	TBD		
Supervisor District	4	Project Status	
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Open pediatric dental services in East County area.			

Project Justification

Pediatric dentistry is needed for East County patients.

Impact on Operating Budget

The operating budget impacts concerning operating, maintenance, and staffing are unknown at this time.

Estimated Capital Project Costs

Preliminary	\$ 750,000
Design	
Acquisition	
Construction	\$ 750,000
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 1,500,000				\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue			\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 1,500,000	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ -	\$ -	\$ -	\$ -

East County Mammography

Project Address	TBD		
Supervisor District	4 ▼	Project Status	▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Open up Mammography services for East County patients of the Ventura County Health Care Agency.			

Project Justification

Mammography services are need for East County patients.

Impact on Operating Budget

The impact to the operating budget concerning the maintenance, operating costs, and staffing is unknown at this time.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 3,000,000
Other	
Gross Project Cost	\$ 3,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 3,000,000				\$ 3,000,000		\$ 3,000,000	\$ 3,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 3,000,000	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -

Knoll Recuperative Care

Project Address	2323 Knoll Drive, Ventura		
Supervisor District	1	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

The first floor of a four-story County owned office building is currently being used by the City of Ventura as a homeless shelter. The 2nd, 3rd, and 4th floors are vacant. This project involves the adaptive reuse of the 3rd and 4th floors into recuperative care, which is used by homeless individuals who have been discharged from the hospital, yet are not stable enough to return to the streets. The project is expected to provide 50 recuperative care beds.

Project Justification

The project will provide a short term care and housing setting for homeless individuals who are not stable enough to return to the streets. It will provide temporary shelter and help reduce the County's unsheltered population.



Impact on Operating Budget

The impact on the operating budget is unknown at this time.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,500,000
Other	
Gross Project Cost	\$ 1,500,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs						\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VCMC Recuperative Care

Project Address	300 Hillmont Drive, Ventura		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

On the VCMC campus, Building 305 was removed from acute care and can no longer be used as part of the hospital. The 3rd floor has been vacant for several years. This project involves the adaptive reuse of the 3rd floor into a recuperative care suite, which is used by homeless individuals who have been discharged from the hospital, yet are not stable enough to return to the streets. The project is expected to provide 40 recuperative care beds.

Project Justification

The project will provide a short term care and housing setting for homeless individuals who are not stable enough to return to the streets. It will provide temporary shelter and help reduce the County's unsheltered population.



Impact on Operating Budget

The impact on the operating budget is unknown at this time.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 50,000	Vehicles	
Acquisition			
Construction	\$ 2,700,000		
Other			
Gross Project Cost	\$ 2,750,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 1,700,000	\$ 1,000,000				\$ 2,700,000		\$ 1,000,000	\$ 2,700,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 1,700,000	\$ 1,000,000				\$ 2,700,000		\$ 1,000,000	\$ 2,700,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**HEALTH CARE AGENCY
VENTURA COUNTY MEDICAL CENTER**

Chemistry Analyzer Lab Space Upgrade

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Expand Program
Project Description			
Remodel part of the VCMC laboratory to create space that will accommodate two new chemistry analyzers.			

Project Justification

The chemistry analyzers at VCMC are well beyond their useful life and require frequent repairs. Additionally, service vendors have had difficulty finding replacement parts due to the age of equipment. The downtime of the chemistry analyzers has a significant negative impact on the hospital's ability to care for its patients. VCMC will be purchasing new chemistry analyzers that will require remodeling of an area in the VCMC Lab.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition	\$ 1,100,000		
Construction			
Other			
Gross Project Cost	\$ 1,100,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 650,000	\$ 450,000				\$ 1,100,000		\$ 450,000	\$ 1,100,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 650,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 450,000	\$ 1,100,000

Nuclear Medicine Room Construction

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition

Project Description

The nuclear medicine rooms in the North Tower are currently finished shell space and will require construction for placement of the Siemens nuclear gamma camera that will fit into the existing room space. The current nuclear imaging cameras are well beyond end-of-life and the image quality has deteriorated over time.

Project Justification

The new Siemens gamma cameras are needed to replace the current older equipment currently being used by VCMC Nuclear Medicine department. Both the Argus and the Vertex gamma cameras are over 20 years of age; at end-of-life and replacement parts are extremely difficult to find when these cameras go down. In addition, the newer technology allows for enhanced image quality.



Impact on Operating Budget

Estimated Capital Project Costs	
Preliminary Design	
Acquisition	\$ 500,000
Construction	
Other	
Gross Project Cost	\$ 500,000

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 300,000	\$ 200,000				\$ 500,000		\$ 200,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 200,000	\$ 500,000

OR Line Isolation Monitors

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Install Line Isolation Monitors in eight (8) operating rooms in the North Tower (7 OR, 1 CS), to comply with NFPA 99 2018 guidelines			

Project Justification

Updated NFPA 99, the use of LIMs is now required in "wet" procedure rooms, which include operating rooms where the potential for moisture exposure exists. The operating rooms at VCMC fall into this category due to the use of water, fluids, and other potential electrical hazards during surgeries and medical procedures.

Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,150,000
Other	
Gross Project Cost	\$ 1,150,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 150,000	\$ 500,000	\$ 500,000			\$ 1,150,000		\$ 1,000,000	\$ 1,150,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,000,000	\$ 1,150,000

Boiler Replacement IPU

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Replacement of the boiler that services the Inpatient Psychiatric Unit (IPU) at VCMC			

Project Justification

This project will replace an aged boiler (see picture) with an updated, energy efficient boiler.



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary Design	
Acquisition	
Construction	\$ 850,000
Other	
Gross Project Cost	\$ 850,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 150,000	\$ 300,000	\$ 400,000		\$ 850,000		\$ 850,000	\$ 850,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 150,000	\$ 300,000	\$ 400,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ 850,000

Building 403/404 Structural Upgrades for SPC4D

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Structural upgrades for the Cafeteria Building Bldg (403/404) SPC4D as required to be completed by Jan 1, 2030			

Project Justification
Required structural upgrades that need to be completed by Jan 1, 2030



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 150,000	Vehicles	
Acquisition			
Construction	\$ 1,850,000		
Other			
Gross Project Cost	\$ 2,000,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 150,000	\$ 850,000	\$ 850,000	\$ 150,000		\$ 2,000,000		\$ 1,850,000	\$ 2,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ 850,000	\$ 850,000	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ 1,850,000	\$ 2,000,000

NPC 5 Upgrades

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Upgrade of sewer and water storage capacity as well as other building enhancements to meet regulatory requirements			

Project Justification

Required sewer and water storage capacity as well as other enhancements at VCMC that are required to be completed by Jan 1, 2030



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	\$ 450,000
Acquisition	
Construction	\$ 10,550,000
Other	
Gross Project Cost	\$ 11,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 450,000	\$ 500,000	\$ 5,400,000	\$ 4,650,000		\$ 11,000,000		\$ 10,550,000	\$ 11,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 450,000	\$ 500,000	\$ 5,400,000	\$ 4,650,000	\$ -	\$ 11,000,000	\$ -	\$ 10,550,000	\$ 11,000,000

Main Water Line Bypass (HRW)

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Re-pipe main water feed to add bypass and regulator.			

Project Justification
Hospital main water feed currently does not have bypass.

Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 500,000		
Other			
Gross Project Cost	\$ 500,000		



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 150,000	\$ 350,000			\$ 500,000		\$ 500,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000

Chiller Replacement Project (IPU)

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Exsiting Condition
Project Description			
Upgrade of sewer and water storage capacity as well as other building enhancements to meet regulatory requirements			

Project Justification

The existing chiller equipment is at the end of life and in need of replacement. The Inpatient Psychiatric Unit (IPU) chiller is currently operational but significant expensive repairs have been required..



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 850,000
Other	
Gross Project Cost	\$ 850,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs				\$ 275,000	\$ 575,000	\$ 850,000		\$ 850,000	\$ 850,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ 275,000	\$ 575,000	\$ 850,000	\$ -	\$ 850,000	\$ 850,000

Nurse Call System Change

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Replace current nurse call system in the North Tower and Fainer Building			

Project Justification

The existing nurse call system will not be supported by the current manufacturer and will need to be replaced



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 900,000		
Other			
Gross Project Cost	\$ 900,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 150,000	\$ 300,000	\$ 300,000	\$ 150,000		\$ 900,000		\$ 750,000	\$ 900,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ 300,000	\$ 300,000	\$ 150,000	\$ -	\$ 900,000	\$ -	\$ 750,000	\$ 900,000

Relocate Administration to Building 305

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition

Project Description

Convert vacant space on the 4th floor (former nursery and adjacent) of building 305 to office space and relocate current Hospital Administration and the Medical Staff Office as well as other non-clinical services office space.

Project Justification

The current location of Hospital Administration, the Medical Staff Office, as well as Nursing Admin and Nursing Education is on the 3rd floor of building 306. Building 306 was originally constructed in 1919. Due to structural concerns associated with the buildings age, we will need to relocate all occupants.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 500,000	Vehicles	
Acquisition			
Construction	\$ 10,500,000		
Other			
Gross Project Cost	\$ 11,000,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 500,000	\$ 6,500,000	\$ 4,000,000	\$ 11,000,000		\$ 11,000,000	\$ 11,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 500,000	\$ 6,500,000	\$ 4,000,000	\$ 11,000,000	\$ -	\$ 11,000,000	\$ 11,000,000

IT Infrastructure Upgrades

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
WiFi Network infrastructure and data center upgrade including software purchase			

Project Justification

Better wireless connection through out HCA and upgrade to server room for data storage.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 2,500,000		
Other			
Gross Project Cost	\$ 2,500,000		

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 450,000	\$ 650,000	\$ 650,000	\$ 550,000	\$ 200,000	\$ 2,500,000		\$ 2,050,000	\$ 2,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 450,000	\$ 650,000	\$ 650,000	\$ 550,000	\$ 200,000	\$ 2,500,000	\$ -	\$ 2,050,000	\$ 2,500,000

Increase exhaust fans 3 & 4 North Tower

Project Address	300 Hillmont Ave, Ventura CA 93003		
Supervisor District	1 ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			
Expansion of exhaust fans 3 and 4 in the North Tower/HRW at VCMC			

Project Justification

The current exhaust system was not designed to handle volume increases or filter build-up. The system needs to be expanded to provide required support for isolation rooms in the HRW building



Impact on Operating Budget

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 550,000
Other	
Gross Project Cost	\$ 550,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs				\$ 100,000	\$ 450,000	\$ 550,000		\$ 550,000	\$ 550,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ 450,000	\$ 550,000	\$ -	\$ 550,000	\$ 550,000

Santa Paula Hospital

Project Address	TBD		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Existing Condition
Project Description			

This project is to support the coordination to relocate the Santa Paula Hospital acute care service to a new space.

Project Justification

The existing hospital will no longer be seismically compliant in 2030. The current building will no longer be licensed for acute care.



Impact on Operating Budget

TBD

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ -

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INFORMATION TECHNOLOGY SERVICES

Motorola 700MHz & Microwave System

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

To develop a countywide 700MHz regional radio network. This project was conceived to enhance multi-agency interoperability and provide greater channel capacity over the existing very high frequency (VHF) system. There will be additional costs forthcoming related to actual tower construction and site development.

Project Justification

Board approval was received in June 20, 2023 to complete the Regional Radio System.

Impact on Operating Budget

Subscribers will be billed as MOUs are completed and radios are registered via the Regional Radio Rate (Function 5809).



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 44,702,965
Construction	
Other	\$ 2,549,196
Gross Project Cost	\$ 47,252,161

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 8,929,672	\$ 11,335,195	\$ 771,163	\$ 6,101,248	\$ 868,486	\$ 28,005,764	\$ 13,843,563	\$ 19,076,092	\$ 41,849,327
Operating/Maintenance				\$ 473,734	\$ 491,013	\$ 964,747		\$ 964,747	\$ 964,747
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 8,929,672	\$ 11,335,195	\$ 771,163	\$ 6,574,982	\$ 1,359,499	\$ 28,970,511	\$ 13,843,563	\$ 20,040,839	\$ 42,814,074

Check Point Infinity

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Check Point Infinity is an all in one security subscription, and provides the County of Ventura with a single vendor solution for the vast majority of the information security infrastructure. Infinity is an annual subscription that will continue as long as the County utilizes the hardware and services. This 5 year contract was started in FY21-22.

Project Justification

Check Point Infinity provides an End Point security product, as well as a cloud management solution. Due to the aggregation of data across a unified security environment, Infinity improves efficiencies and lowers incident response times. In addition, Infinity also includes mobile device protection to protect and control County data on both County owned and employee owned devices. Finally, Infinity allows the County to leverage cutting edge next generation security technologies and will transform the security posture of the County.



Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 10,131,875
Construction	
Other	\$ 820,000
Gross Project Cost	\$ 10,951,875

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,029,875					\$ 2,029,875	\$ 8,102,000	\$ -	\$ 10,131,875
Operating/Maintenance	\$ 150,000					\$ 150,000	\$ 670,000	\$ -	\$ 820,000
Offsetting Revenue	\$ 2,179,875					\$ 2,179,875	\$ 8,772,000	\$ -	\$ 10,951,875
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Check Point SASE

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

SASE (Secure Access Service Edge) will replace the thick client VPN solution. This is a cloud solution where users will be redirected to the service edge for authentication, authorization, monitoring and control. This will also leverage "least privileged" access.

Project Justification

This integrates multiple security functions such as firewall-as-a-service (FWaaS), secure web gateway (SWG), cloud access security broker (CASB), and zero-trust network access (ZTNA) into a single platform. This ensures comprehensive security for remote workers and will replace the current VPN infrastructure

Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 3,405,975
Construction	
Other	
Gross Project Cost	\$ 3,405,975

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 681,195	\$ 681,195	\$ 681,195	\$ 681,195	\$ 681,195	\$ 3,405,975		\$ 2,724,780	\$ 3,405,975
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 681,195	\$ 681,195	\$ 681,195	\$ 681,195	\$ 681,195	\$ 3,405,975		\$ 2,724,780	\$ 3,405,975
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Reverse Proxy Replacement

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

The reverse proxy within the County DMZ presents itself as a single point failure as observed several times in recent history. In keeping up with technological needs and cloud migration initiatives, a hybrid solution will be beneficial for both current and near future requirements.

Project Justification

The reverse proxy filters web requests to 80+ internal servers which are functioning behind it. It acts as an appliance to obfuscate the internal IPs of these internal servers and acts as a single point of hardening to be exposed to the internet within the County DMZ. It also serves as a potential single point of failure for these sites. Due to the critical nature of the applications behind this device, a high availability solution is desired to augment the function this server performs. Cloud migration initiatives, a hybrid solution will be beneficial for both current and near future requirements.



Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 424,855
Construction	
Other	
Gross Project Cost	\$ 424,855

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 53,763	\$ 53,763				\$ 107,526	\$ 317,329	\$ 53,763	\$ 424,855
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 53,763				\$ 53,763		\$ 53,763	\$ 53,763
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 53,763	\$ -	\$ -	\$ -	\$ -	\$ 53,763	\$ 317,329	\$ -	\$ 371,092

Nokia Microwave - Expand Bandwidth

Project Address	Nokia Microwave - Expand Bandwidth		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Enhanced Capacity Microwave System			
This is an upgrade of the microwave network to provide additional bandwidth relative to the Base System microwave design. This enhanced capacity microwave design and implementation covers the deployment of forty (40) Wavence MPT-HLC Microwave System HOPs as part of Motorola's solution in support of Ventura County's microwave network project.			

Project Justification

The public safety microwave is the backhaul or transport system that connects all the radios sites and sub-system core together to form a network. Adaptive modulation allows microwave links to operate at higher capacities most of the time, while maintaining a guaranteed minimum quality of service during poor conditions. This upgrade to adaptive modulation will significantly enhance the network's efficiency and resilience, providing increased bandwidth, reliability, and optimized performance for our public safety communications. It ensures that the microwave links can adapt to varying environmental conditions, maintaining high-quality service and ensuring that critical communications remain uninterrupted.



Impact on Operating Budget

This will be funded from Fund I510 UNP (Unrestricted Net Position).
Reference Board Letter dated 3/18/2025.

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 600,286
Construction	
Other	
Gross Project Cost	\$ 600,286

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 600,286					\$ 600,286		\$ -	\$ 600,286
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 600,286	\$ -	\$ -	\$ -	\$ -	\$ 600,286	\$ -	\$ -	\$ 600,286

Wi-Fi Replacement Project

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
Replacement of the Cisco Wi-Fi infrastructure countywide. This includes replacing the wireless controllers and deployed access points.			

Project Justification

The Cisco AIR-CT8510 controllers are end of support in September 2023. The Cisco 2600 Access Points are end of support in December 2021. The Cisco 2700 are end of support in April 2024. This project will allow for the support of newer Wi-Fi technologies, including 802.11ac and Wi-Fi 6, which allows for greater density of connected wireless devices. This will also prepare the County for migration to an SDA infrastructure which will increase visibility, security and resilience for the Wi-Fi network.



Impact on Operating Budget

Offsetting revenue is collected in the Data Network Rate (Function 5803).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 2,010,000
Construction	
Other	\$ 330,000
Gross Project Cost	\$ 2,340,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 490,000	\$ 550,000	\$ 280,000	\$ 340,000	\$ 350,000	\$ 2,010,000		\$ 1,520,000	\$ 2,010,000
Operating/Maintenance	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 330,000		\$ 280,000	\$ 330,000
Offsetting Revenue	\$ 540,000	\$ 620,000	\$ 350,000	\$ 410,000	\$ 420,000	\$ 2,340,000		\$ 1,800,000	\$ 2,340,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 700,000	\$ 820,000	\$ 840,000	\$ -		\$ -	\$ -

Cisco Collaboration (UC) Applications and Infrastructure

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			

The County of Ventura's current versions of CUCM (Call Manager), CUC (Unity Connection), UCCE (Unified Contact Center Enterprise) and Finesse systems, as well as the underlying Cisco UCS infrastructure and Calabrio Call Recording and Workforce Management systems are at end of life. Upgrading the environments is essential to continue to provide stable and supportable voice communications across these platforms for all County of Ventura agencies. Part of this upgrade will also be to implement additional features that Cisco VoIP provides including Cisco Emergency Responder and Expressway.

Project Justification

The Cisco Collaboration Apps and UCS infrastructure have reached end of life and support will no longer be able to be renewed through the OEM which will put the County of Ventura at risk for a potential unrecoverable system failure.

Impact on Operating Budget

Offsetting revenue is collected in the Voice Network Rate (Function 5802).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,900,000
Construction	
Other	\$ 1,000,000
Gross Project Cost	\$ 2,900,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 760,000	\$ 380,000	\$ 380,000		\$ 1,520,000	\$ 380,000	\$ 1,520,000	\$ 1,900,000
Operating/Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 800,000	\$ 200,000	\$ 600,000	\$ 1,000,000
Offsetting Revenue	\$ 200,000	\$ 960,000	\$ 580,000	\$ 580,000		\$ 2,320,000	\$ 580,000	\$ 2,120,000	\$ 2,900,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 1,160,000	\$ 1,160,000	\$ -	\$ -	\$ -	\$ -	\$ -

Cisco Switch Replacements

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Cisco 2960 Edge switches support hardwire access of all user phone and workstation devices to the County network. While they continue to be operational, this project is to begin a gradual replacement of approximately 540 switches, beginning with 127 older model 2960S switches, and assumes a run rate of approximately 50 switches per year at more than \$3,000 per switch, until complete.

Cisco WS-C3750X-12S-E distribution switches support hardwire access of all network and VoIP traffic at all larger sites. While they continue to be operational, this project is to begin a gradual replacement of 93 switches.

Project Justification

Cisco switches are at end-of-life and end of support.

Impact on Operating Budget

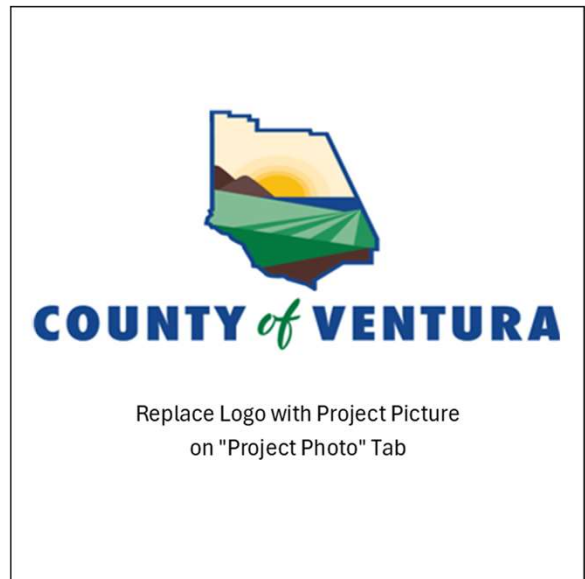
Offsetting revenue is collected in the Date Network Rate (Function 5803).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 6,936,962
Construction	
Other	\$ 1,778,676
Gross Project Cost	\$ 8,715,638

Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 600,327	\$ 1,694,327	\$ 1,147,327	\$ 1,147,327	\$ 1,147,327	\$ 5,736,635	\$ 1,200,327	\$ 5,136,308	\$ 6,936,962
Operating/Maintenance	\$ 42,000	\$ 668,052	\$ 237,156	\$ 316,208	\$ 395,260	\$ 1,658,676	\$ 120,000	\$ 1,616,676	\$ 1,778,676
Offsetting Revenue	\$ 642,327	\$ 2,362,379	\$ 1,384,483	\$ 1,463,535	\$ 1,542,587	\$ 7,395,311	\$ 1,320,327	\$ 6,752,984	\$ 8,715,638
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 2,768,966	\$ 2,927,070	\$ 3,085,174	\$ -	\$ 1,320,327	\$ -	\$ -

vSphere Expansion/Replacements

Project Address	N/A		
Supervisor District	ALL	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

The vSphere production cluster, which is comprised of (18) physical hosts, is the main cluster hosting over 400 VM. The management cluster, which is comprised of (4) physical hosts, is home to critical secondary servers that comprise some of our more critical services like Active Directory, NSX and DNS. This request is to replace the hardware as it begins to age out, our desired outcome is as follows:

- To add approximately 100TB of capacity to growth and new workloads.
- Retain existing cluster integrity and no downtime.
- Move our primary cluster to the new VMware 8.x ESA architecture to take advantage of the latest storage and compute technology to drive long-term efficiency.
- This also include funds for replacing the current 3 hosts running SQL Enterprise over a two year period.

Project Justification

The current hosts which are home to very critical infrastructure will begin to age out and be out of support in late 2023. This is a plan to replace the hosts in our Production and Management clusters over several years.

Impact on Operating Budget

Offsetting revenue is collected in the VMware Servers Rate (Function 9958).

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 2,181,120
Construction	
Other	\$ 270,534
Gross Project Cost	\$ 2,451,654

Additional FTEs/Vehicles

FTEs
Vehicles



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 578,500	\$ 434,000				\$ 1,012,500	\$ 1,168,620	\$ 434,000	\$ 2,181,120
Operating/Maintenance	\$ 73,782	\$ 73,782				\$ 147,564	\$ 122,970	\$ 73,782	\$ 270,534
Offsetting Revenue	\$ 652,282	\$ 507,782				\$ 1,160,064	\$ 1,291,590	\$ 507,782	\$ 2,451,654
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Emergency Generator Replacement at South Mountain (East)

Project Address 17888 South Mtn Rd, Santa Paula, CA 93060; 34.426905, -119.0953427

Supervisor District ALL

Project Status Ongoing No Additional Funding Needed

Sustainability Opportunities

Solar Panels ☐Electric Vehicle Charging
(Install Conduit and/or Pedestals) ☐Greenhouse Gas Reduction ☐

Other

Project Description

The emergency generator at South East has exceeded its life span and requires replacement; The emergency generator at Laguna Peak has exceeded its life span and requires replacement; The emergency generator at Torrey Peak has exceeded its life span and requires replacement.

Project Justification

This generator has failed multiple times and is over 15 years old. This generator provides emergency power to site when Edison fails. Portable Trailer generator, South East, Torrey Peak, and Laguna Peak are the important sites for communication for the county.

Impact on Operating Budget

Offsetting revenue is collected in the Microwave Network Rate (Function 5801).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 555,000
Construction	
Other	\$ 6,500
Gross Project Cost	\$ 561,500

Additional FTEs/Vehicles

FTEs
Vehicles



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 135,000	\$ 135,000				\$ 270,000	\$ 285,000	\$ 135,000	\$ 555,000
Operating/Maintenance	\$ 500	\$ 500				\$ 1,000	\$ 5,500	\$ 500	\$ 6,500
Offsetting Revenue	\$ 135,500	\$ 135,500				\$ 271,000	\$ 290,500	\$ 135,500	\$ 561,500
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Regional VHF Infrastructure Radio Project

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	Ongoing No Additional Funding Needed ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

The VHF Infrastructure Radio Project will contribute a portion to upgrading the current radio shelter and battery shelter that cannot accommodate the required equipment and required batteries. This project demolishes current battery shelter, repurposes current radio shelter as a battery shelter, provides a new larger radio shelter and a new solar system.

Project Justification

Current Solar System is end of life.



Impact on Operating Budget

Offsetting revenue is collected in the Microwave Network Rate (Function 5801).

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 1,367,500
Construction	
Other	\$ 260,000
Gross Project Cost	\$ 1,627,500

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 200,000	\$ 250,000	\$ 692,500			\$ 1,142,500	\$ 225,000	\$ 942,500	\$ 1,367,500
Operating/Maintenance	\$ 80,000	\$ 7,500	\$ 7,500			\$ 95,000	\$ 165,000	\$ 15,000	\$ 260,000
Offsetting Revenue	\$ 280,000	\$ 257,500	\$ 700,000			\$ 1,237,500	\$ 390,000	\$ 957,500	\$ 1,627,500
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Deep Packet Analysis

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
A solution to monitor, review and potentially block malicious East/West traffic on the internal network.			

Project Justification

Deep packet inspection can act as a combination of intrusion prevention and intrusion detection systems. It can identify specific attacks that traditional firewall intrusion prevention and detection systems cannot adequately detect. Deep packet inspection also gives you advanced options when it comes to controlling the traffic flowing through your network.



Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,546,050
Construction	
Other	
Gross Project Cost	\$ 1,546,050

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 700,050	\$ 282,000	\$ 282,000	\$ 282,000	\$ 1,546,050		\$ 1,546,050	\$ 1,546,050
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 700,050	\$ 282,000	\$ 282,000	\$ 282,000	\$ 1,546,050		\$ 1,546,050	\$ 1,546,050
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

IAM/PAM (Identity/Privileged Access Management)

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

Only the right people can access an organization's data. A cybersecurity practice that enables administrators to restrict access to resources by only allowing access to the people that need it.

Project Justification

Ensures that County employees and non-employees who access our infrastructure do so with the right entitlements to the various systems and services based on their job role. Therefore this includes both CIAM (Customer Identity Access Management) and PAM (Privileged Access Management for elevated credentials management).



Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 5,425,000
Construction	
Other	
Gross Project Cost	\$ 5,425,000

Additional FTEs/Vehicles

FTEs
Vehicles

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 200,000	\$ 2,000,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 5,425,000		\$ 5,225,000	\$ 5,425,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 200,000	\$ 2,000,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 5,425,000		\$ 5,225,000	\$ 5,425,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Managed SIEM

Project Address	N/A		
Supervisor District	ALL ▼	Project Status	New ▼
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>
Project Description			
SIEM (Security Information & Event Management). This will be a managed solution that will host the SIEM application to monitor the network and look for potential network/security threats.			

Project Justification

A managed SIEM has several advantages. It significantly enhances the organizations security posture with around the clock network monitoring and expert threat detection to help fend off potential cyberattacks. A managed SIEM also improves team productivity by better allocation of in-house cybersecurity resources.

Impact on Operating Budget

Offsetting revenue is collected in the Security Services Rate (Function 5808).



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 7,000,000
Construction	
Other	
Gross Project Cost	\$ 7,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VENTURA COUNTY LIBRARY

EP Foster Library Upgrades

Project Address	651 E. Main Street, Ventura CA 93001		
Supervisor District	1	Project Status	Ongoing No Additional Funding Needed
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input checked="" type="checkbox"/>	Other	Systems efficiencies

Project Description

To install HVAC at the E.P. Foster Library in Ventura so the facility can serve as a designated cooling center in heat wave emergencies and not have to close during heat waves. Additional safety upgrades are required and bringing the building up to current building codes, especially for ADA access. This project is fully funded.

Project Justification

Our libraries are often the only refuge during heat waves for people who are experiencing homelessness or who do not have AC in their homes. The public library is often the only place they have to go where they can be for periods at a time without purchasing food/drink or be considered loitering. There have also been impacts to service in past years when the library had to close for services during hot weather as temperatures inside the building rose to potentially dangerous and/or uncomfortable levels. Additional safety upgrades are required and bringing the building up to current building codes, especially for ADA access. This project will be funded by a Building Forward grant through the CA State Library in the amount of \$8,726,671, and matching funds consisting of a federal appropriation of \$750,000, County GF \$750,000, County Library AEF \$1,431,668, and City of Ventura \$1,431,668.

Impact on Operating Budget

No new FTE or ongoing County costs anticipated. Anticipated efficiencies to major building systems, as well as reduced costs to constantly maintain the existing old and worn out heating system. State grant funds must be spent by mid 2027.

Estimated Capital Project Costs

Preliminary	
Design	\$ 200,000
Acquisition	\$ 13,090,001
Construction	
Other	
Gross Project Cost	\$ 13,290,001

Additional FTEs/Vehicles

FTEs
Vehicles



Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 13,090,001					\$ 13,090,001		\$ -	\$ 13,090,001
Operating/Maintenance		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000		\$ 160,000	\$ 160,000
Offsetting Revenue	\$ 4,363,330					\$ 4,363,330		\$ -	\$ 4,363,330
Grant Funding	\$ 8,726,671					\$ 8,726,671		\$ -	\$ 8,726,671
Net County Cost	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000

Fillmore Library Sustainability Project

Project Address	502 Second Street, Fillmore CA 93015		
Supervisor District	3	Project Status	New
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input checked="" type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	

Project Description

Installation of solar panels, battery backup system, enhanced parking, and EV charging at the Fillmore Library. It is anticipated that costs of approximately \$1 million for this project will be covered by the Ventura County Library Foundation, with another approximate \$700,000 contribution of City of Fillmore development impact fees. These funds are available to be requested for this project.

Project Justification

This project directly relates to the County of Ventura Strategic Priority associated with reliable infrastructure and sustainability. The project seeks to achieve more sustainable infrastructure by incorporating solar energy and electric vehicle charging while also improving customer services and accessibility. The project leverages donated funds and development impact fees identified for library services.

Impact on Operating Budget

No new FTE or ongoing County costs anticipated. Anticipated energy cost savings.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 1,700,000
Construction	
Other	
Gross Project Cost	\$ 1,700,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs		\$ 1,700,000				\$ 1,700,000		\$ 1,700,000	\$ 1,700,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 1,700,000				\$ 1,700,000		\$ 1,700,000	\$ 1,700,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ojai Library Roof

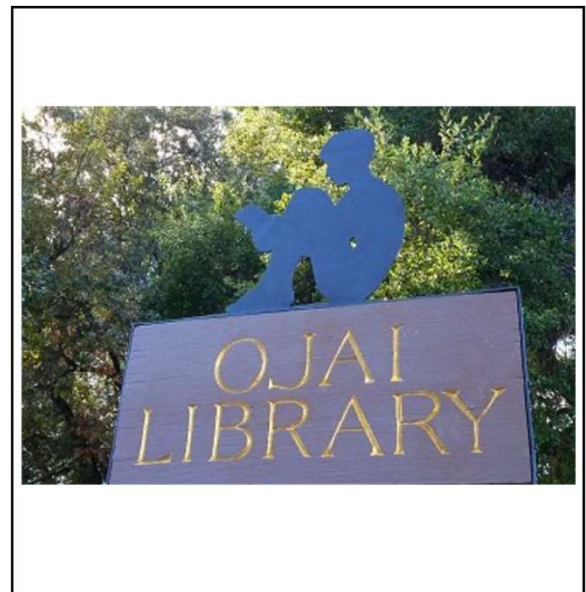
Project Address	111 E. Ojai Ave., Ojai CA 93023		
Supervisor District	1	Project Status	New
Sustainability Opportunities			
Solar Panels	<input checked="" type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	
Project Description			
Installation of new roof at the Ojai Library. Funding has not yet been identified for this project.			

Project Justification

Project goal is to extend the useful life of the roof on the Ojai Library. A new roof is needed to prevent water intrusion. Project fulfills Ventura County Strategic Priority regarding reliable infrastructure and sustainability. Potential to incorporate solar panels and battery back up system to reduce energy costs and allow library to remain open during PSPS. Due to limited funding, a new roof was not part of major facility remodel in 2025.

Impact on Operating Budget

No new FTE or ongoing County costs anticipated.



Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	\$ 800,000
Construction	
Other	
Gross Project Cost	\$ 800,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs			\$ 800,000			\$ 800,000		\$ 800,000	\$ 800,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 800,000