

**VENTURA COUNTY PUBLIC WORKS AGENCY - WATERSHED PROTECTION  
SUMMARY SHEET - PLANNED CAPITAL PROJECTS  
FY 27-31 5-Year Plan Overview**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>ZONE</b>	<b>LOCATION</b>	<b>FY27</b>	<b>FY28-31</b>	<b>5-Yr. Est. Cost</b>	<b>Ranking</b>
1	Arroyo Simi Grade Control Structure No. 15 Replacement Design and reconstruction of the existing damaged stabilizer downstream of Spring Road and upstream of Leta Yancy Pedestrian Bridge to eliminate scour and degradation within the project reach.	3	City of Moorpark	\$ 5,755,000	\$ 30,000	\$ 5,785,000	<b>A</b>
2	Arroyo Simi Grade Control Structure No. 18 Design and reconstruction of the existing damaged stabilizer downstream of Spring Road and upstream of Grade Control Structure No. 17 to eliminate scour and degradation within the project reach.	3	City of Moorpark	\$ 200,000	\$ 5,010,000	\$ 5,210,000	<b>A</b>
3	Arroyo Simi Levee (AS-7) Floodwall Freeboard Deficiency Improvements Design and construction of improvements to the existing floodwall along the reach of the levee between the SPRR and a pedestrian bridge required to address levee certification requirements to ensure protection from a 1%-annual chance peak flow discharge for future conditions of 7,500 cfs.	3	City of Moorpark	\$ 250,000	\$ 2,500,000	\$ 2,750,000	<b>A</b>
4	Calleguas Creek Levee HWY 101 to Adolfo Road (CC-2) Design and construction of improvements to the existing Calleguas Creek Levee (CC-2) between HWY 101 and Adolfo Road, and Somis Drain to address levee certification requirements by means of increasing channel conveyance capacity.	3	City of Camarillo	\$ -	\$ 15,464,516	\$ 15,464,516	<b>C</b>
5	Castro Williams Debris Basin Safety Retrofits Retrofit or replace the existing emergency spillway to meet Watershed Protection District dam freeboard requirements.	3	City of Moorpark	\$ -	\$ 780,000	\$ 780,000	<b>C</b>
6	Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos Rehabilitate existing debris and detention basins to meet Watershed Protection District design standards. Project design focus is on developing a solution to solve detention and debris volume deficiencies, including modifications to three of the four basins.	3	City of Thousand Oaks	\$ 175,000	\$ 7,126,500	\$ 7,301,500	<b>A</b>
7	Fox Canyon Debris Basin Retrofit or replace the existing emergency spillway to meet Watershed Protection District dam freeboard requirements.	3	Unincorporated Community of Somis	\$ -	\$ 940,000	\$ 940,000	<b>C</b>
8	Kiddie Beach Diversion Project (County Stormwater Progam) Diversion from San Nicholas Pump Station to Santa Paula Pump Station for flows up to the 85% percentile event.	2	Unincorporated Channel Islands Beach Community	\$ 650,000	\$ 3,500,000	\$ 4,150,000	<b>A</b>
9	Matilija Dam Ecosystem Restoration Project - Casitas Springs Levee (VR-2) Final design of improvements to the Casitas Springs Levee (VR-2) required to comply with Federal Levee certification requirements.	1	Unincorporated Community of Casitas Springs	\$ 210,000	\$ -	\$ 210,000	<b>A</b>
10	Matilija Dam Ecosystem Restoration Project - Live Oak Acres Levee (VR-3) Final design of improvements to the Live Oaks Acres Levee (VR-3) required to comply with Federal Levee certification requirements.	1	Unincorporated Community of Live Oak Acres	\$ 205,000	\$ -	\$ 205,000	<b>A</b>

11	Matilija Dam Ecosystem Restoration Project - Matilija Dam Removal	Final design of the removal of the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches.	1	North of the Unincorporated Community of Meiners Oaks	\$	900,000	\$	900,000	\$	1,800,000	A
12	Matilija Dam Ecosystem Restoration Project - Meiners Oaks Flood Protection	Final design of improvements to the Meiners Oaks Levee required to comply with Federal Levee certification requirements.	1	Unincorporated Community of Meiners Oaks	\$	713,000	\$	1,904,000	\$	2,617,000	A
13	Matilija Dam Ecosystem Restoration Project - Robles Diversion Improvements	Completion of 30% design of modifications to the Robles Diversion facility which is owned and operated by the Casitas Municipal Water District.	1	Community of Meiners Oaks	\$	2,600,000	\$	3,000,000	\$	5,600,000	A
14	Matilija Dam Ecosystem Restoration Project - 65% Design Planning Project	Completion of 65% general design for the dam removal project and required CEQA compliance documentation update.	1	North of the Unincorporated Community of Meiners Oaks	\$	4,020,163	\$	-	\$	4,020,163	A
15	Moorpark Operations Yard Upgrade (Watershed Protection's Portion)	Reconstruct the aging and deficient Moorpark Operations Yard facilities to meet current safety requirements.	3	City of Moorpark	\$	-	\$	17,550,000	\$	17,550,000	B
16	Santa Clara River Levee U/S of HWY 101 (SCR-1) New GRR with USACE	Cost Share Agreement with USACE	2	City of Oxnard	\$	250,000	\$	-	\$	250,000	B
17	Santa Clara River Levee D/S of HWY 101 (SCR-3)	Construction of improvements to the SCR-3 levee required comply with Federal levee certification requirements.	2	City of Oxnard/County Unincorporated	\$	20,941,732	\$	100,000	\$	21,041,732	A
18	Silver Strand Pump Station Outfall	Replacement of current in-kind outfall structure and movement of structure location out of wave zone to minimize deposition of sand which obstructs outfall.	2	Unincorporated Community of Channel Islands Beach	\$	-	\$	1,095,995	\$	1,095,995	C
19	tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road	Completion of preliminary design of 1,850 linear feet of channel improvements from upstream of Jane Drive to Pleasant Valley Road	2	City of Oxnard	\$	-	\$	675,000	\$	675,000	C
20	Ventura River Levee at Ventura River (VR-1) Design Only	Completion of final design, CEQA compliance document, and regulatory permitting for improvements to VR-1 levee required to comply with Federal levee certification requirements.	1	City of Ventura	\$	220,000	\$	130,000	\$	350,000	A
<b>Totals</b>											
<b>A-Ranking: (Capital Projects Funded by Combination of Zone Funding Augmented by Existing Grant Awards)</b>					<b>\$</b>	<b>36,394,895</b>	<b>\$</b>	<b>18,200,500</b>	<b>\$</b>	<b>54,595,395</b>	
<b>B-Ranking: (Capital Projects Funded by Zone Funding Without Grant Funding)</b>					<b>\$</b>	<b>-</b>	<b>\$</b>	<b>17,550,000</b>	<b>\$</b>	<b>17,550,000</b>	
<b>C -Ranking: (Potential Projects - Prelim. Planning Order of Magnitude Cost Estimates Requiring Further BC Analysis Work )</b>					<b>\$</b>	<b>-</b>	<b>\$</b>	<b>18,955,511</b>	<b>\$</b>	<b>18,955,511</b>	
<b>Aggregate Projects' Total</b>					<b>\$</b>	<b>36,394,895</b>	<b>\$</b>	<b>54,706,011</b>	<b>\$</b>	<b>91,100,906</b>	

## Arroyo Simi Grade Stabilizer 15

Project Address

Supervisor District  Project Status

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

### Project Description

Project scope includes the design and reconstruction of the existing damaged stabilizer downstream of Spring Road and upstream of Leta Yancy Pedestrian bridge to eliminate scour and degradation within the project reach.

### Project Justification

Grade stabilizer 15 has failed and needs to be reconstructed with a more robust and lasting structure in order to prevent further damage downstream in Arroyo Simi.

### Impact on Operating Budget

None expected at this time.



### Estimated Capital Project Costs

Preliminary	
Design	\$ 278,000
Acquisition	\$ 3,000
Construction	\$ 5,726,000
Other	\$ 30,000
Gross Project Cost	\$ 6,037,000

### Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 5,755,000					\$ 5,755,000	\$ 252,000	\$ -	\$ 6,007,000
Operating/Maintenance		\$ 10,000	\$ 10,000	\$ 10,000		\$ 30,000		\$ 30,000	\$ 30,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 5,755,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 5,785,000	\$ 252,000	\$ 30,000	\$ 6,037,000

## Arroyo Simi Grade Control Structure No. 18 Replacement

Project Address

Supervisor District  Project Status

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

**Project Description**

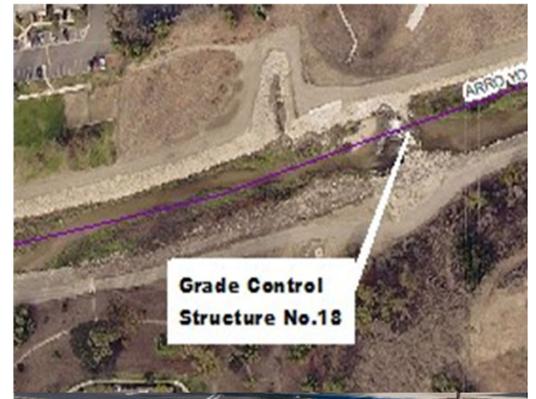
The AGENCY intends to replace the existing damaged and non-functional Arroyo Simi Grade Control Structure No. 18 at Sta. 147+60 downstream of the Spring Road Bridge in Moorpark, California, with a new grade control structure/stabilizer. The CONSULTANT shall pursue feasible solutions to provide a drop structure/ stabilizer meeting the AGENCY’s life-cycle requirements. The professional services include: 1) review of existing information; 2) perform hydraulics, scour, and geotechnical analyses in support of a design consistent with a long-term stable channel slope; 3) environmental and permitting support; and 4) preparation of plans, specifications, construction schedule, quantity estimates, and cost estimate from inception to the final design for the recommended improvements.

**Project Justification**

The existing damaged Arroyo Simi Grade Control Structure No. 18 at Sta. 147+60 downstream of the Spring Road Bridge in the city of Moorpark has sustained extensive damage and no longer functions as designed. The failure of the subject grade control structure will lead to substantial degradation of the channel and compromising other existing improvements.

**Impact on Operating Budget**

The Watershed Protection District Operation and Maintenance is maintaining the existing levee which will be upgraded.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 230,000	Vehicles	
Acquisition			
Construction	\$ 4,500,000		
Other	\$ 510,000		
<b>Gross Project Cost</b>	<b>\$ 5,240,000</b>		

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 200,000	\$ 4,950,000				\$ 5,150,000	\$ 30,000	\$ 4,950,000	\$ 5,180,000
Operating/Maintenance			\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000		\$ 60,000	\$ 60,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
<b>Net County Cost</b>	<b>\$ 200,000</b>	<b>\$ 4,950,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 5,210,000</b>	<b>\$ 30,000</b>	<b>\$ 5,010,000</b>	<b>\$ 5,240,000</b>

## Arroyo Simi Levee Segment 7 (AS7)

Project Address

Supervisor District  Project Status

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

### Project Description

Design and construction of improvements to the existing floodwall along the reach of the levee between the UPRR and a pedestrian bridge required to address levee certification requirements to ensure protection from a 1%-annual chance peak flow discharge for future conditions of 7,500 cfs.

### Project Justification

This reach of levee does not meet the requirements to be certified and accredited by the Federal Emergency Management Agency (FEMA). The District intends to improve the existing floodwall to achieve certification and accreditation by FEMA and remove adjacent residents from the FEMA floodplain.

### Impact on Operating Budget

The Watershed Protection District is currently maintaining the existing facility and will continue to maintain the upgraded facility at negligible increase in cost.



### Estimated Capital Project Costs

Preliminary	
Design	\$ 250,000
Acquisition	\$ -
Construction	\$ 2,500,000
Other	\$ 30,000
Gross Project Cost	\$ 2,780,000

### Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000	\$ 2,500,000				\$ 2,750,000		\$ 2,500,000	\$ 2,750,000
Operating/Maintenance			\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000		\$ 30,000	\$ 30,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ 2,500,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,780,000	\$ -	\$ 2,530,000	\$ 2,780,000

### Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos

Project Address: APN 2360240535 and 2360251075

Supervisor District: 2 Project Status: Ongoing Additional Funding Needed

Sustainability Opportunities:
   
Solar Panels  Electric Vehicle Charging (Install Conduit and/or Pedestals)  Greenhouse Gas Reduction  Other: Flood Resilience

**Project Description**  
 Rehabilitate existing debris and detention basins to meet District design standards. Focus is on developing a solution to solve detention and debris volume deficiencies. Current scope includes modifications to all four basins.

**Project Justification**  
 Increasing storage capacity of the existing facility to increase safety and to meet current District standards and restore facility to its originally intended design function.

**Impact on Operating Budget**  
 Operation and maintenance costs anticipated for vegetation removal and to maintain concrete channels and facility roads.



Estimated Capital Project Costs (FY27)		Additional FTEs/Vehicles	
Preliminary	\$ 124,000	FTEs	
Design	\$ 728,000	Vehicles	
Acquisition			
Construction	\$ 3,450,000		
Other	\$ 728,000		
Gross Project Cost	\$ 5,030,000		

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 175,000	\$ 5,030,000	\$ 1,712,500	\$ 304,000		\$ 7,221,500		\$ 7,046,500	\$ 7,221,500
Operating/Maintenance			\$ 40,000	\$ 40,000		\$ 80,000		\$ 80,000	\$ 80,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 175,000	\$ 5,030,000	\$ 1,752,500	\$ 344,000	\$ -	\$ 7,301,500	\$ -	\$ 7,126,500	\$ 7,301,500

## Kiddie Beach Dry Weather Bacteria TMDL Project

Project Address:

Supervisor District:  Project Status:

Sustainability Opportunities:  
 Solar Panels  Electric Vehicle Charging (Install Conduit and/or Pedestals)  Greenhouse Gas Reduction  Other:

### Project Description

Eliminate liability and potential fines associated with County stormwater contribution to exceedance of dry weather Total Maximum Daily Load (TMDL) set by the Regional Water Quality Control Board of the impaired waterbody at Kiddie Beach entering at the San Nicholas Pump Station (SNPS) discharge. The project installs pumps at SNPS capturing dry weather flows and a forcemain to the gravity flow stormwater pipeline of the Santa Paula Pump Station to divert stormwater discharge to unimpaired waters.

### Project Justification

The Los Angeles Regional Water Quality Control Board (RWQCB) adopted a Bacteria TMDL assigning bacterial limits to dry weather and wet weather stormwater flows entering Kiddie Beach areas for the Ventura County Watershed Protection District (VCPWA-WP) to meet for discharges from the unincorporated area of the Silver Strand Beach Community watershed. The TMDLs became effective on September 11, 2021. VCPWA-WP installed stopgap solution providing dry weather pumping from SNPS, diverting flow to nearby manhole of Channel Islands Community Service District (CICSD) sewer system for treatment by Oxnard Wastewater Treatment Plant (WWTP). This diversion is no longer desirable due to high pass-through costs, treatment costs, WWTP capacity, and other WWTP use priorities. This project eliminates dry weather flows and some wet weather flows from the TMDL area in County controlled facilities and removes the County from potential dry weather flow fines from RWQCB.

### Impact on Operating Budget

No new FTE or ongoing additional County operational costs anticipated. Operational costs of current diversion discharge rates and fees to Oxnard WWTP will be eliminated.

### Estimated Capital Project Costs

Preliminary	
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 3,225,000
Other	
Gross Project Cost	\$ 3,375,000

### Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 150,000					\$ 150,000		\$ 3,225,000	\$ 3,375,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 3,225,000	\$ 3,375,000

## Ventura River Levee at Casitas Springs Project (VR2)

Project Address

Supervisor District  Project Status

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

### Project Description

The existing Ventura River Levee at Casitas Springs does not have adequate toe protection to provide flood protection in a Project storm (100-year flood). This project is for the design and construction of improvements to the existing levee to provide flood protection to the adjacent community of Casitas Springs in unincorporated Ventura County.

### Project Justification

The VR-2 Levee System is located in the community of Casitas Springs. The original levee system was constructed in 1979 and included an east bank levee and bank protection that began at Edison Hill at the downstream extent and ended at the confluence of San Antonio Creek and the Ventura River at the upstream extent. The levee has been improved over time with levee raising, floodwalls, and additional bank protection.

The levee system has been determined to have deficiencies in freeboard and toe-down protection depth and does not meet requirements to be certified and accredited by the Federal Emergency Management Agency (FEMA). The District intends to repair and reconstruct the existing deficient facility from the Fresno Diversion Structure at the downstream end, approximately 5,200 feet upstream to State Route 3. This project will be funded by California Wildlife Conservation Board Grant Agreement No. WC-1980DC in the amount of \$1,143,217.

### Impact on Operating Budget

The Watershed Protection District Operation and Maintenance is maintaining the existing levee which will be upgraded.



Estimated Capital Project Costs	
Preliminary Design	\$ 724,116
Acquisition	
Construction	
Other	
<b>Gross Project Cost</b>	<b>\$ 724,116</b>

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 210,000					\$ 210,000	\$ 625,789	\$ -	\$ 835,789
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 419,101					\$ 419,101	\$ 724,116	\$ -	\$ 1,143,217
<b>Net County Cost</b>	<b>\$ (209,101)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (209,101)</b>	<b>\$ (98,327)</b>	<b>\$ -</b>	<b>\$ (307,428)</b>

## Ventura River Levee at Live Oak Acres Project (VR3)

Project Address

Supervisor District  Project Status

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

### Project Description

The existing Ventura River Levee at Live Oak Acres does not have adequate freeboard, toe protection, slope stability, or rock bank protection to provide flood protection in a Project storm (100-year flood). This project is for the design and construction of improvements to the existing levee to provide flood protection to the adjacent community of Live Oak Acres in unincorporated Ventura County.

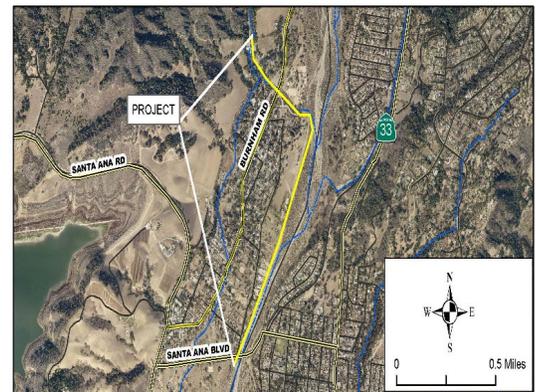
### Project Justification

The VR-3 Levee System is located in the community of Live Oak Acres. The original levee system was constructed in 1979 and included a west bank levee and bank protection. The existing levee extends from the Santa Ana Blvd. Bridge at the downstream end and extends to the confluence of the Live Oak Acres Diversion where it turns west ending at Riverside Rd. The levee has been improved over time with levee raising, floodwalls, and additional bank protection.

The levee system has been determined to have deficiencies in freeboard, toe-down protection depth, slope steepness, and rock size and does not meet requirements to be certified and accredited by the Federal Emergency Management Agency (FEMA). The District intends to repair and reconstruct the existing deficient facility from the Santa Ana Blvd. bridge at the downstream end, approximately 5,200 feet upstream to Riverside Road. Project is funded by California Wildlife Conservation Board Grant Agreement No. WC-1980DC in the amount of \$1,143,217.

### Impact on Operating Budget

The Watershed Protection District Operation and Maintenance is maintaining the existing levee which will be upgraded.



### Estimated Capital Project Costs

Preliminary Design	\$ 1,852,395
Acquisition	
Construction	
Other	
<b>Gross Project Cost</b>	<b>\$ 1,852,395</b>

### Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 205,000					\$ 205,000	\$ 1,647,395	\$ -	\$ 1,852,395
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 829,423	\$ 275,000	\$ 275,000	\$ 275,000		\$ 1,654,423		\$ 825,000	\$ 1,654,423
<b>Net County Cost</b>	<b>\$ (624,423)</b>	<b>\$ (275,000)</b>	<b>\$ (275,000)</b>	<b>\$ (275,000)</b>	<b>\$ -</b>	<b>\$ (1,449,423)</b>	<b>\$ 1,647,395</b>	<b>\$ (825,000)</b>	<b>\$ 197,972</b>

## Matilija Dam Removal Final Design

Project Address

Supervisor District  Project Status

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

### Project Description

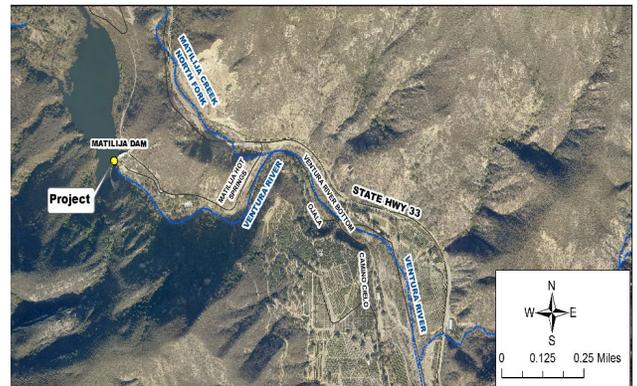
The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, provide for sediment transport of sand to the beaches, and address California State Division of Safety of Dams (DSOD) concerns about the dam's condition, while improving flood resilience for communities.

### Project Justification

Matilija Dam is listed by the DSOD as an extremely high hazard dam in poor condition with the risk reduction measure listed as dam removal by 2035. The dam is nearly completely filled with an estimated 9 million cubic yards of sediment and exhibits extensive cracking from alkali sica reaction the loers the strength of the concrete.

### Impact on Operating Budget

Final design costs funded by Wildlife Conservation Board grant WC-1980DC, secured by Watershed Protection will allow for design of dam removal, so no additional O&M requirement expected to be generated for this project. Funding for Dam deconstruction has not been secured



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design	\$ 1,800,000	FTEs	
Acquisition		Vehicles	
Construction			
Other			
Gross Project Cost	\$ 1,800,000		

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 900,000	\$ 900,000				\$ 1,800,000	\$ 1,500,000	\$ 900,000	\$ 3,300,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 450,000	\$ 900,000	\$ 450,000			\$ 1,800,000		\$ 1,350,000	\$ 1,800,000
Net County Cost	\$ 450,000	\$ -	\$ (450,000)	\$ -	\$ -	\$ -	\$ 1,500,000	\$ (450,000)	\$ 1,500,000

## Meiners Oaks Flood Protection

Project Address

Supervisor District  Project Status

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

### Project Description

Complete the engineering design and environmental compliance of flood improvements to address increased sediment during and after removal of Matilija Dam.

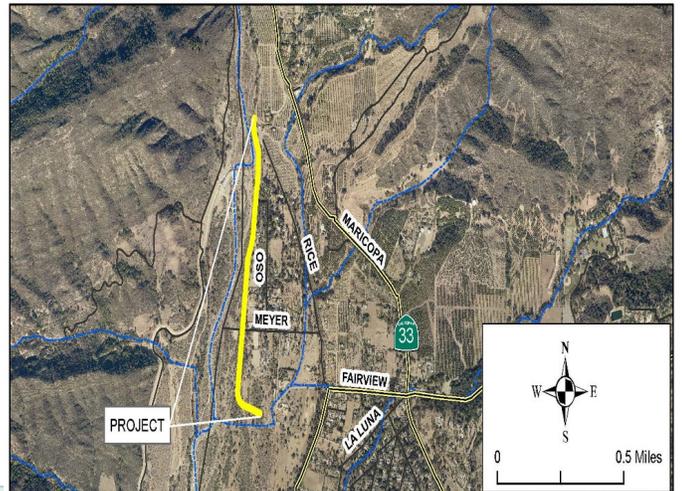
### Project Justification

The Meiners Oaks neighborhood adjacent to the Ventura River was identified in a 2006 USBR Study as subject to increased water surface elevations from additional sediment supply once Matilija Dam is removed.

### Impact on Operating Budget

None expected at this time

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design	\$ 2,617,000	FTEs	
Acquisition		Vehicles	
Construction		Casitas Staff Support	
Other			
Gross Project Cost	\$ 2,617,000		



Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 713,000	\$ 468,000	\$ 883,000	\$ 553,000		\$ 2,617,000		\$ 1,904,000	\$ 2,617,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -					\$ -		\$ -	\$ -
Grant Funding	\$ 713,000	\$ 468,000	\$ 883,000	\$ 553,000		\$ 2,617,000		\$ 1,904,000	\$ 2,617,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Robles Diversion Design

Project Address

Supervisor District  Project Status

Sustainability Opportunities

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

**Project Description**

Complete the engineering design and environmental compliance of improvements to address increased sediment from the removal of Matilija Dam and to improve fish passage.

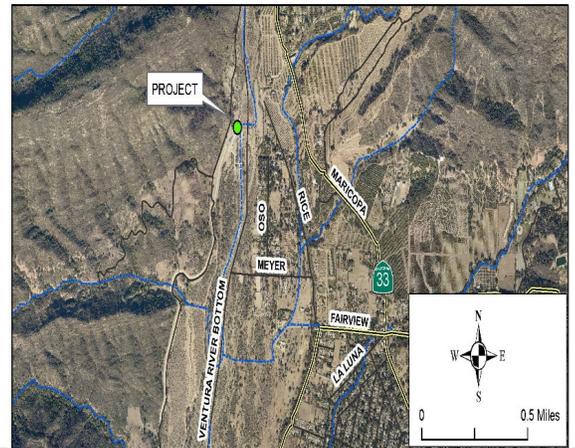
**Project Justification**

Interruptions to water diversion at the Robles Water Diversion and Fish Passage Facility occur due to sedimentation in the forebay, water diversion channel and fish passage structure. Sediment transport through the facility needs to be improved to allow for the future removal of Matilija Dam.

**Impact on Operating Budget**

None expected at this time

Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary	\$ 2,500,000	FTEs
Design	\$ 3,000,000	Vehicles
Acquisition		
Construction	\$ 1,370,000	Casitas Staff Support
Other		
<b>Gross Project Cost</b>	<b>\$ 6,870,000</b>	



Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 2,600,000	\$ 1,500,000	\$ 1,500,000			\$ 5,600,000	\$ 1,270,000	\$ 3,000,000	\$ 6,870,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -					\$ -		\$ -	\$ -
Grant Funding	\$ 1,785,000	\$ 1,565,000	\$ 1,500,000	\$ 750,000		\$ 5,600,000		\$ 3,815,000	\$ 5,600,000
<b>Net County Cost</b>	<b>\$ 815,000</b>	<b>\$ (65,000)</b>	<b>\$ -</b>	<b>\$ (750,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>	<b>\$ (815,000)</b>	<b>\$ 1,270,000</b>

## Matilija Dam Removal 65% Design and CEQA

Project Address

Supervisor District  Project Status

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

### Project Description

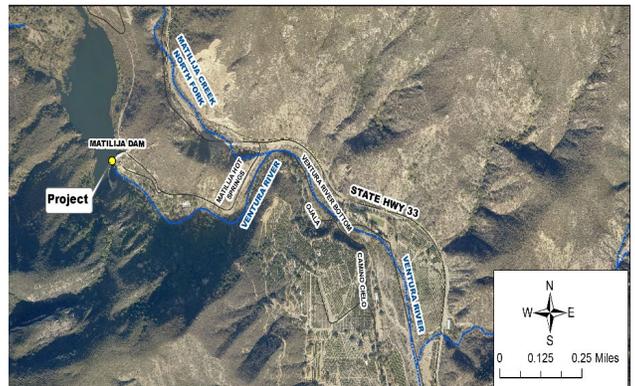
The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, provide for sediment transport of sand to the beaches, and address California State Division of Safety of Dams (DSOD) concerns about the dam's condition. The 65% Design and CEQA are funded by California Department of Fish and Wildlife Grant P1696021.

### Project Justification

Matilija Dam is listed by the DSOD as an extremely high hazard dam in poor condition with the risk reduction measure listed as dam removal by 2035. The dam is nearly completely filled with an estimated 9 million cubic yards of sediment and exhibits extensive cracking from alkali silica reaction that reduces the strength of the concrete.

### Impact on Operating Budget

Final design costs funded by a Wildlife Conservation Board grant secured by Watershed Protection will allow for removal of existing dam, so no additional O&M requirement expected to be generated for this project. Funding for Dam removal has not been secured. Funding for beach sand management has not been secured.



### Estimated Capital Project Costs

Preliminary	\$ 4,020,163
Design	
Acquisition	
Construction	
Other	
<b>Gross Project Cost</b>	<b>\$ 4,020,163</b>

### Additional FTEs/Vehicles

FTEs	
Vehicles	

Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 4,020,163					\$ 4,020,163	\$ 4,224,061	\$ -	\$ 8,244,224
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 3,393,846	\$ 571,229				\$ 3,965,075		\$ 571,229	\$ 3,965,075
<b>Net County Cost</b>	<b>\$ 626,317</b>	<b>\$ (571,229)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,088</b>	<b>\$ 4,224,061</b>	<b>\$ (571,229)</b>	<b>\$ 4,279,149</b>

## Ventura River (VR-1) Levee Rehabilitation

Project Address

Supervisor District  Project Status

Sustainability Opportunities

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

### Project Description

Complete the engineering design and environmental compliance for improvements required to certify the existing U.S. Army Corps of Engineers' built Ventura River Levee (VR-1). The objective is to certify the levee and provide 100-yr flood protection to the adjacent community of west Ventura.

### Project Justification

In 2009, during previous work as part of the FEMA Levee Certification program, it was determined that the VR-1 levee system does not currently meet 44 CFR 65.10 requirements. As part of the FEMA Levee Certification work, a field investigation was performed that identified deficiencies in the VR-1 levee system that will require rehabilitation.

The purpose of the project is to complete the engineering design and environmental compliance of improvements required to certify the existing U.S. Army Corps of Engineers' built Ventura River Levee (VR-1). The objective is to certify the levee and provide 100-yr flood protection

### Impact on Operating Budget

None expected at this time

### Estimated Capital Project Costs

Preliminary	
Design	\$ 351,000
Acquisition	\$ 80,000
Construction	
Other	\$ 250,000
Gross Project Cost	\$ 681,000

### Additional FTEs/Vehicles

FTEs	
Vehicles	



Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 220,000	\$ 130,000				\$ 350,000	\$ 331,000	\$ 130,000	\$ 681,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -					\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 220,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 331,000	\$ 130,000	\$ 681,000