

**VENTURA COUNTY PUBLIC WORKS AGENCY - WATER AND SANITATION
SUMMARY SHEET - PLANNED CAPITAL PROJECTS**

**FIVE-YEAR PLAN
FY 2027-2031**

PROJECT	DESCRIPTION	DISTRICT	LOCATION	FY27	FY28-31	5-Yr. Est. Cost	Ranking	
VENTURA COUNTY WATERWORKS DISTRICT NO. 1 (WATER)								
1	Moorpark Desalter Design and Environmental Study	Project consists of water model studies, storm water diversion mitigation, preliminary design, finalize the location of the desalter, distribution system modifications, and the scope for any additional mitigation projects.	Waterworks District No. 1	East Hitch Blvd off Los Angeles Avenue	\$ -	\$ 1,000,000	\$ 1,000,000	C
2	Well 95 Liner and Rehabilitation	Design and construction of a liner assembly to extend life of Well 95. Rehabilitate and re-equipping of the well to improve reliability and dependability.	Waterworks District No. 1	Maria Dr off Grimes Canyon Rd	\$ 1,400,000	\$ -	\$ 1,400,000	B
3	New 1.0 MG Stockton Reservoir No. 2	Design and construct a new 1.0 MG reservoir to replace the existing undersized aging Stockton Reservoir. Improves storage capacity within the 994 Zone.	Waterworks District No. 1	Northwest Stockton Rd near Broadway Rd	\$ 270,000	\$ 5,190,000	\$ 5,460,000	C
4	Replacement of Water Lines at Walnut Acres Tract: Roberts Ave, Esther Ave and Sherman Ave	Installation of approximately 5,600 LF of 8-inch water line to replace the substandard and aging 4-inch lines per 2010 Master Plan, including fire hydrants for fire protection improvements, and disconnection and reconnection of service lines.	Waterworks District No. 1	East of Milard St off Los Angeles Ave, Moorpark	\$ -	\$ 3,340,000	\$ 3,340,000	C
5	New Grimes Reservoir and Integration of Zone 744 to 757 Zone Feasibility Study	Feasibility study to explore interconnecting 744 Zone into 757 Zone by replacing undersized aging Grimes Canyon reservoir with new larger reservoir at a 757 elevation and new pipeline connections between Zones. Interconnection would allow storage to move between two Zones and to distribute local well water into City of Moorpark, and improve water capacity to Zone 689.	Waterworks District No. 1	Saint Maarten Dr off Grimes Canyon Rd	\$ -	\$ 300,000	\$ 300,000	C
6	Well No. 99 Treatment Facility	Well No. 99 was drilled to replace Well No. 97 in 2023 as part of Project No. 31806, Spec No.WW 22-01. This project is to design and construct a new groundwater extraction and treatment facility to complete the Well 99 facility.	Waterworks District No. 1	Southeast off Stockton Rd and Luxenberg Dr	\$ 925,000	\$ 8,925,000	\$ 9,850,000	C
7	Well No. 95 & 98 Iron & Manganese Removal Study	Study to investigate iron and manganese removal options and preliminary design for Well 95 and Well 98.	Waterworks District No. 1	Maria Dr off Grimes Canyon Rd	\$ -	\$ 250,000	\$ 250,000	C
8	Emergency Booster Pump Station within 920 Zone	Design and construction of an Emergency Booster Pump Station and Piping within the 920 Pressure Zone.	Waterworks District No. 1	West Spring Rd off Tierra Rejada, Moorpark	\$ -	\$ 1,643,500	\$ 1,643,500	C
9	10" Water Line North of Intersection of LA Avenue & Hitch Boulevard to 744 Zone	Install approximately 5,000 LF of 10-inch water line and appurtenant work to improve operational flexibility in the system per 2010 Master Plan. May potentially be additionally beneficial if 744 Zone is hydraulically raised and integrate to 757 Zone.	Waterworks District No. 1	Los Angeles Ave between Grimes Canyon Rd and Hitch Blvd	\$ -	\$ 1,262,000	\$ 1,262,000	C
10	Reservoir Coating and Repair, Peach Hill & Tierra Rejada No. 1 & 2	Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts, bolts, flanges, fasteners and gaskets replacements. Interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.	Waterworks District No. 1	Off Miller Parkway and Peach Hill Rd	\$ 1,725,000	\$ -	\$ 1,725,000	B
11	Replace Well 15 and Facility Improvements	Enhance well production by drilling a replacement Well 15 near existing reclaimed water tank. Construct new replacement reclaimed water tank at existing Well 15 location. Replace aging backup power generator.	Waterworks District No. 1	Grimes Canyon Rd off AC to Raes Creek Rd	\$ -	\$ 3,707,500	\$ 3,707,500	C
12	Well No. 20 Rehabilitation	Rehabilitation of Well 20. Includes re-equipping of well to return back to production, and improve reliability and dependability. Re-equipping includes new replacement deep well pump bowl assembly, miscellaneous piping replacements, and adding variably frequency drive to electrical motors.	Waterworks District No. 1	Moorpark Country Club Golf Course	\$ 240,000	\$ -	\$ 240,000	B
13	Reservoir Coating and Repair, Mountain Meadows No.1 Interior Only	Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts, bolts, flanges, fasteners and gaskets replacements. New interior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.	Waterworks District No. 1	South of Silvercrest St, Moorpark	\$ 60,000	\$ 834,500	\$ 894,500	B
14	18" Transmission Line Replacement at College Trailer Park	Replace 18-inch water line in the soil corrosion area near College Trailer Park to improve reliability and dependability of the system.	Waterworks District No. 1	Villa del Arroyo Mobile Home Park	\$ -	\$ 775,000	\$ 775,000	C
15	Home Acres Pump Station Improvements	Replace aging pumps, add a backup power generator, upgrade the power and controls systems, and replace facility piping.	Waterworks District No. 1	Ternez Dr and Citrus Dr	\$ -	\$ 1,265,000	\$ 1,265,000	C
16	Water Master Plan and Facilities Assessment	Update water Master Plan, including a facilities assessment, for the entire water system.	Waterworks District No. 1	NA	\$ -	\$ 1,000,000	\$ 1,000,000	B
VENTURA COUNTY WATERWORKS DISTRICT NO. 1 (SEWER)								
1	MWRF Control System Upgrade Program	Program to continuously upgrade existing control systems at the Moorpark Water Reclamation Facility, including PLC and Fiber optic, to enhance efficiency and productivity.	Waterworks District No. 1	Moorpark Water Reclamation Facility off Los Angeles Ave and Grimes Canyon	\$ 225,000	\$ 846,000	\$ 1,071,000	B
2	Moorpark Water Supply Reliability Program	This project will consist of reclaimed water supply/ reclaimed water quality improvements, Capacity Improvements, and Distribution System Expansion to New Developments. It will consist of East and West RW Pond Inlet Outlet Separation, RW Recovery Well, RW pipeline to Rustic Valley Farms, UV Disinfection Upgrade, RW Pump Station #1 Upgrade, and Concrete Basin Lining Improvement	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ 6,860,700	\$ -	\$ 6,860,700	A
3	MWRF Steel Structure Storage Building	This project is to build a storage building at Moorpark Water Reclamation Facility (MWRF) in Moorpark. The new steel storage building will be across from the existing office and laboratory building. The proposed pad is roughly 16,000 square feet, the site is currently vacant.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ -	\$ 3,627,000	\$ 3,627,000	B
4	MWRF Generator Replacement	Design and construction of a replacement two generator system for the Moorpark Water Reclamation Facility. The existing undersized generator has exceeded its design life. Improves power reliability, production, and enhanced efficiency.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ 150,000	\$ 950,000	\$ 1,100,000	B

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5	MWRF Headworks Screen and Conveyor Replacement	Design and construction of improvements to the Moorpark Water Reclamation Facility Headworks facility. Replace second bar screen and replace the gravity based trough conveyor slide with a screw-type auger conveyor for reliable production and enhanced efficiency.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ 540,000	\$ 300,000	\$ 840,000	B
6	Sewer Master Plan and Facilities Assessment	Develop a Master Plan, including a facilities assessment, for the entire sewer and reclaim water system. Includes the Moorpark Water Reclamation Facility.	Waterworks District No. 1	NA	\$ 1,100,000	\$ -	\$ 1,100,000	B
7	MWRF Winkypress-Belt Filter Press Rehabilitation	Service contract to rehabilitate existing Winkypress-Belt Filter Press at the Moorpark Water Reclamation Facility.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ -	\$ 515,000	\$ 515,000	B
8	MWRF Left Turn Lane along Los Angeles Avenue	Construction left turn lane coming out of the Moorpark Wastewater Rehabilitation Facility to alleviate safety issue at the MWRF entrance on Los Angeles Avenue.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ -	\$ 663,000	\$ 663,000	B
9	Sewer Rehabilitation Program	Continuous sewer system sewer line cleaning and closed circuit television inspections, sewer line repairs and cured-in-place pipe lining, and manhole lining	Waterworks District No. 1	City of Moorpark	\$ 1,000,000	\$ 4,324,000	\$ 5,324,000	B
10	Arroyo Lift Station Improvements	Rehabilitation and repair of Arroyo Lift Station; including pump no. 2 rebuild and VFD upgrades, and related facility upgrades and improvements	Waterworks District No. 1	East Hlch Blvd off Los Angeles Ave	\$ 50,000	\$ 1,210,000	\$ 1,260,000	C
11	Reclaim Water Pump Station No. 2 Rehabilitation	Rehabilitation of existing Reclaim Water Pump Station No. 2, including installation of backup power supply generator.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ -	\$ 810,000	\$ 810,000	C
12	MWRF Solar Expansion	Design and construct a second solar field facility on Pond No. 29 at the Moorpark Water Reclamation Facility.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ -	\$ -	\$ -	A
13	MWRF Tertiary to Effluent Pond Gravity Line	Design and construct an 18" gravity line to flow tertiary treated effluent from the new UV disinfection system outlet to the Effluent Pond to allow plant effluent to be pumped to any of the MWRF ponds.	Waterworks District No. 1	Moorpark Water Reclamation Facility off 9550 Los Angeles Ave	\$ 90,000	\$ -	\$ 90,000	B
VENTURA COUNTY WATERWORKS DISTRICT NO. 16 (SEWER)								
1	Piru WWTP - Solar PV Facilities	Design and construct a 200 kW solar photovoltaic (PV) power generation system for the Piru Wastewater Treatment Plant. The project includes engineering design, construction and project management of a solar PV system to provide most of the electricity energy requirements to operate the PWWTP. The PV system will include site improvement, solar panels, inverters, electrical ducting, conduits, and wiring, and electrical and instrumentation control and monitoring equipment and housing facilities.	Waterworks District No. 16	Piru Wastewater Treatment Plant off 2815 E Telegraph Rd	\$ -	\$ -	\$ -	B
2	Piru WWTP Grit Removal Facilities Feasibility Study	Feasibility study to investigate adding grit removal facilities to improve solids removal prior to influent entering primary treatment stage.	Waterworks District No. 16	Piru Wastewater Treatment Plant off 2815 E Telegraph Rd	\$ -	\$ 150,000	\$ 150,000	C
3	Sewer Rehabilitation Program	Continuous sewer system sewer line cleaning and closed circuit television inspections, sewer line repairs and cured-in-place pipe lining, and manhole lining.	Waterworks District No. 16	Piru, CA	\$ -	\$ 1,251,100	\$ 1,251,100	B
4	Sewer Master Plan and Facilities Assessment	Develop a Master Plan for the entire sewer system. Develop a facilities assessment for the wastewater treatment plant.	Waterworks District No. 16	Piru, CA	\$ 200,000	\$ -	\$ 200,000	B
5	Piru WWTP Headworks Screen Replacement	Replace failed Headworks Bar Screen No. 1.	Waterworks District No. 16	Piru Wastewater Treatment Plant off 2815 E Telegraph Rd	\$ -	\$ 380,000	\$ 380,000	B
VENTURA COUNTY WATERWORKS DISTRICT NO. 17 (WATER)								
1	Bell Canyon Reservoir No. 3 and Creek Pipeline Replacement	Design of a new 1.5 MG reservoir within the 1677 Zone, replacement of the Bell Canyon Creek water transmission pipeline, upgrade of the Saddlebow pressure reducing station, and upgrades of necessary related water facilities.	Waterworks District No. 17	East Bell Canyon Rd near Saddlebow Rd	\$ 570,000	\$ -	\$ 570,000	A
2	Reservoir Coating and Repair, Reservoir No. 1	Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts, bolts, flanges, fasteners and gaskets replacements. New interior lining and exterior coating system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.	Waterworks District No. 17	Bell Canyon Radio Tower Rd near Bell Canyon Emergency Access Fire Rd	\$ -	\$ 1,175,000	\$ 1,175,000	B
3	Water Master Plan and Facilities Assessment	Update water Master Plan, including a facilities assessment.	Waterworks District No. 17	NA	\$ -	\$ 600,000	\$ 600,000	B
VENTURA COUNTY WATERWORKS DISTRICT NO. 19 (WATER)								
1	Coating and Repair, Balcom Canyon Reservoir	Reservoir repairs shall include removal and disposal of all waste generated, spot repairs of all paint defect areas, nuts bolts, flanges, fasteners and gaskets replacements. New interior and exterior lining system. Corrosion problems correction per SSPC, AWWA and The Society of Protective Coating requirements.	Waterworks District No. 19	West of Old Balcom Canyon Rd and Balcom Canyon Rd	\$ 875,000	\$ -	\$ 875,000	B
2	Zone 571 Reservoir No. 2	Increase the storage capacity and redundancy for water availability in the 571 Zone and lower pressure zones by the constructing a second 0.3 MG reservoir.	Waterworks District No. 19	Worth Way, Somis, CA	\$ -	\$ 4,460,000	\$ 4,460,000	C
3	Zone 571 Booster Pump Station Replacement	Design and construct a replacement booster pump station to replace aged deficient pumping facility. Increases pumping capacity, redundancy, and resiliency to Zone 860. Includes site backup power generator facility improvements.	Waterworks District No. 19	Worth Way, Somis, CA	\$ 90,000	\$ 5,592,000	\$ 5,682,000	B
4	Highway 118 Waterline Replacement, Sand Cyn to Balcom Cyn	Relocate and replace an existing 10" water line along Caltrans Los Avenue as part of Caltrans road improvements construction project Contract No. 07-369704. Caltrans will relocate the water line per utility agreement with District. District will reimburse Caltrans upon completion of the work. Water line scheduled for relocation December 2026.	Waterworks District No. 19	Los Angeles Ave between Sand Canyon Rd and Balcom Canyon Rd	\$ 1,115,000	\$ -	\$ 1,115,000	B

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5 Highway 118 Waterline Replacements	Four (4) projects along State Highway 118 (Los Angeles Avenue) District #19 involving the Upgrade or Replacement of existing sub-sized or deteriorating water mains to improve the water system's efficiency and reliability. 1) Highway 118, from Groves Place, west to Aggen Road; 2) Highway 118, from Bradley Road, west to Groves Place; 3) Highway 118, from Bradley Road, east to the existing 10-inch main; 4) Highway 118, Donlon Road, west to La Cumbre Road.	Waterworks District No. 19	Varies along Los Angeles Ave, from Groves Pl, west to Aggen Road; Bradley Rd, west to Groves Pl; at Bradley Rd; and from Donlon Rd, west to La Cumbre Rd	\$ -	\$ 3,685,000	\$ 3,685,000	C
6 Well No. 5 and Groundwater Treatment Facility Feasibility Study	Feasibility study to develop a new well facility site, new groundwater well and treatment facility. Project identified in Master Plan as critical to replacing aged Well 3 facility to sustain local water supply. Requires land acquisition for new facility.	Waterworks District No. 19	NA	\$ -	\$ 400,000	\$ 400,000	C
7 Aging Pipeline Replacements Program	Various projects within District #19 involving the Upgrade or Replacement of existing pipelines which are almost 100 years old and are rapidly deteriorating. 1. Portion of pipeline along L.A. Avenue between Bradley and Donlon 2. Portion of pipeline along L.A. Avenue between Groves and Agen 3. Portion of pipeline along L.A. Avenue between Sand Canyon Rd and Balcom Canyon 4. Pipeline parallel to Chari Lane from E&M Reservoir to La Ave 5. Pipeline at Aggen Rd north of L.A. Ave to 3,800 feet north.	Waterworks District No. 19	Varies along Los Angeles Ave between Bradley Rd and Donlon Rd, Sand Canyon Rd and Balcom Canyon Rd, and Groves Pl and Aggen Rd	\$ -	\$ 520,000	\$ 520,000	C
8 Replace Reservoir 860 No. 2	Replace existing aging bolted type 0.16 MG reservoir tank with a new welded type tank.	Waterworks District No. 19	Worth Way, Somis, CA	\$ -	\$ 2,550,000	\$ 2,550,000	C
9 Replace Reservoirs 1030 No. 1 & 2	Replace existing aged bolted type 0.01 MG gallon size reservoir tanks with a new bolted type tanks.	Waterworks District No. 19	Worth Way, Somis, CA	\$ -	\$ 1,120,000	\$ 1,120,000	C
10 Bradley Pump Station	Develop new booster pump station facility, Bradley Pump Station. Requires new land acquisition.	Waterworks District No. 19	East of North Greentree Dr off Bradley Rd	\$ -	\$ 4,625,000	\$ 4,625,000	C
11 Well 2 Land Acquisition	Acquire land to allow for future replacement of groundwater well.	Waterworks District No. 19	East Bradley Rd before North Greentree Dr	\$ 70,000	\$ -	\$ 70,000	B
12 Well 2 Generator	Procure and install a permanent backup power generator to reliably power facility during emergencies.	Waterworks District No. 19	East Bradley Rd before North Greentree Dr	\$ -	\$ 1,370,000	\$ 1,370,000	B
13 Water Master Plan and Facilities Assessment	Update Master Plan, including a facilities assessment.	Waterworks District No. 19	NA	\$ -	\$ 600,000	\$ 600,000	B
14 Well 4 Facility Improvements	Addition of missing 3rd filter to facility. Improves redundancy and resiliency of facility. Slight reduction in imported water purchases. Extends life of filter train system.	Waterworks District No. 19	East Balcom Canyon Rd before Stockton Rd	\$ -	\$ 1,000,000	\$ 1,000,000	B
VENTURA COUNTY WATERWORKS DISTRICT NO. 38 (WATER)							
1 Alternate Water Supply Source Feasibility Study	Study and preliminary engineering to investigate alternate water supply sources, including interconnection at Potrero Road East into Thousand Oaks.	Waterworks District No. 38	NA	\$ -	\$ 400,000	\$ 400,000	C
2 Water Master Plan and Facilities Assessment	Master Plan update, including a facilities assessment.	Waterworks District No. 38	NA	\$ -	\$ 400,000	\$ 400,000	B
3 Replace Pumps at Zone II Booster Pump Station	Replace aging inefficient pumps at the Zone II Booster Pump Station. Improves reliability and efficiency of pump station.	Waterworks District No. 38	Stafford Rd and Queens Garden	\$ 322,500	\$ -	\$ 322,500	B
COUNTY SERVICE AREA NO. 29 (SEWER)							
1 Sewer System Modernization Program	Unidentified continous general sewer system improvements and replacements throughout County Service Area No. 29 to comply with Federal and State requirements, and improve the efficiency and flexibility of the system.	Service Area No. 29	North Coast Ventura County	\$ 50,000	\$ 2,295,000	\$ 2,345,000	B
2 Master Plan and Facilities Assessment	Master Plan, including facilities assessment.	Service Area No. 29	NA	\$ 300,000	\$ -	\$ 300,000	B
3 Mussel Shoals Lift Station Generator	Addition of a permanent backup power supply generator for the Mussel Shoals Lift Station.	Service Area No. 29	Old Pacific Coast Highway, Mussel Shoals	\$ 50,000	\$ 100,000	\$ 150,000	B
4 Solimar Lift Station Electrical Improvements	Replace aging electrical power panels within the drywell with new above ground electrical panels.	Service Area No. 29	Pacific Coast Highway and Solimar Beach Dr	\$ -	\$ 254,000	\$ 254,000	B
COUNTY SERVICE AREA NO. 30 (SEWER)							
1 Nyeland Lift Station Improvements	Upgrade lift station facility. Wet well rehabilitation; replacement of piping and pumps, instrumentation and controls; construction upstream manhole within facility to add grinder system and enable bypass operations.	Service Area No. 30	East Ventura Blvd and Almond Dr	\$ -	\$ 1,270,000	\$ 1,270,000	B
COUNTY SERVICE AREA NO. 34 (SEWER)							
1 Montgomery Lift Station Improvements	Upgrade lift station facility. Wet well rehabilitation; replacement of piping and pumps, instrumentation and controls; and generator replacement.	Service Area No. 34	Montgomery Ave and North South Bank Rd	\$ -	\$ 1,521,000	\$ 1,521,000	B
2 Manhole Rehabilitation	Repair and rehabilitate deteriorating manholes, including but not limited to, repairing of rings and lining of bases.	Service Area No. 34	North South Bank Rd, El Rio	\$ 220,000	\$ 120,000	\$ 340,000	B
CAMARILLO UTILITY ENTERPRISE (SEWER)							
1 Replace Freedom Park Lift Station Design	Design to replace aging Freedom Park Lift Station.	Camarillo Utility Enterprise	Freedom Park Dr and Willis Ave	\$ -	\$ 640,000	\$ 640,000	C
2 Water Master Plan and Facilities Assessment	Update Master Plan, includes facilities assessment.	Camarillo Utility Enterprise	NA	\$ -	\$ 350,000	\$ 350,000	B

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FIVE-YEAR PLAN
FY 2027-2031

PROJECT	DESCRIPTION	DISTRICT	LOCATION	FY27	FY28-31	5-Yr. Est. Cost	Ranking	
TODD ROAD JAIL WASTEWATER TREATMENT PLANT (SEWER)								
1	Replace Aeration Blowers	Replace aging inefficient aeration system blowers with new variable speed blowers; upgrade related controls, instrumentation, and electrical facilities.	TRJ WWTP	County Todd Road Jail	\$ -	\$ 500,000	\$ 500,000	B
2	Operations and Controls Building	Design and construct a Operations and Controls building to house staff and controls center for operating Plant. Existing MCC building not suitable for this purpose, does not meet NEC or OSHA requirements.	TRJ WWTP	County Todd Road Jail	\$ 180,000	\$ 500,000	\$ 680,000	C
3	Facility Improvements Program	General miscellaneous improvements through out facility. Replace aging pipes and valves; recoating; replace pavement drying beds with concrete beds; pavement of facility.	TRJ WWTP	County Todd Road Jail	\$ 150,000	\$ 688,000	\$ 838,000	B
Totals								
A - Ranking: (Capital Projects Funded by Combination of District Funding Augmented by Existing Grant Awards)				\$ 7,430,700	\$ -	\$ 7,430,700		
B - Ranking: (Capital Projects Funded by District Funding Without Grant Funding)				\$ 9,972,500	\$ 32,525,600	\$ 42,498,100		
C - Ranking: (Potential Projects - Prelim. Planning Order of Magnitude Cost Estimates Requiring Further BC Analysis Work)				\$ 1,425,000	\$ 47,728,000	\$ 49,153,000		
Aggregate Projects' Total				\$ 18,828,200	\$ 80,253,600	\$ 99,081,800		

Moorpark Water Supply Reliability Program

Project Address

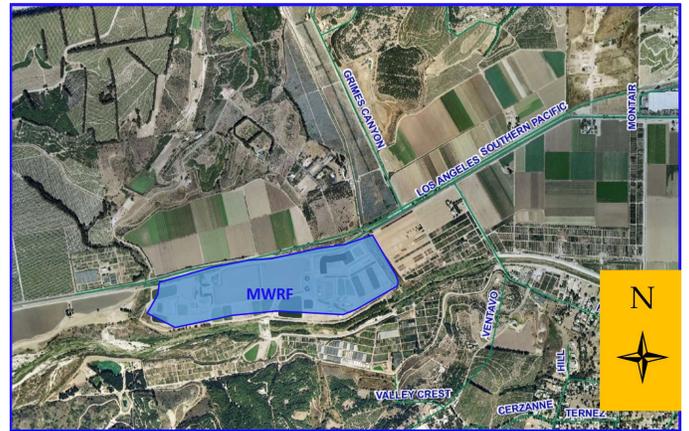
Supervisor District Project Status

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

Project Description
 This project will consist of reclaimed water supply/ reclaimed water quality improvements, Capacity Improvements, and Distribution System Expansion to New Developments. It will consist of East and West RW Pond Inlet Outlet Separation, RW Recovery Well, RW pipeline to Rustic Valley Farms, UV Disinfection Upgrade, RW Pump Station #1 Upgrade, and Concrete Basin Lining Improvement.

Project Justification
 Improving the reliability of supply of water is critical to District customers and economic development. Program focuses on a combination of projects to improve the supply and reliability of reclaim water. A major component includes upgrading the Moorpark Water Reclamation Facility tertiary system disinfection from chlorination to ultraviolet. The upgrade helps lower the Chloride concentration in the reclaimed water, in turn lowers the salt loading of the groundwater basin which improves basin water quality. This UV disinfection is a compliance project required to meet new Waste Discharge Requirements Permit requirements imposed by the Regional Water Quality Control Board. Program is in part funded by \$10.8M grant provided by Proposition 84 through the Department of Water Resources.

Impact on Operating Budget
 Project to be funded by combination of operating revenues and Proposition 84 grant through Department of Water Resources.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 1,395,000	Vehicles	
Acquisition	\$ 1,000,000		
Construction	\$ 7,416,243		
Other			
Gross Project Cost	\$ 9,811,243		

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	\$ 6,860,700					\$ 6,860,700	\$ 6,876,385	\$ -	\$ 13,737,085
Operating/Maintenance		\$ 60,000	\$ 63,000	\$ 67,000	\$ 71,000	\$ 261,000		\$ 261,000	\$ 261,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 3,954,893					\$ 3,954,893	\$ 6,876,385	\$ -	\$ 10,831,278
Net County Cost	\$ 2,905,807	\$ 60,000	\$ 63,000	\$ 67,000	\$ 71,000	\$ 3,166,807	\$ -	\$ 261,000	\$ 3,166,807

MWRF Solar Expansion

Project Address

Supervisor District Project Status

Sustainability Opportunities

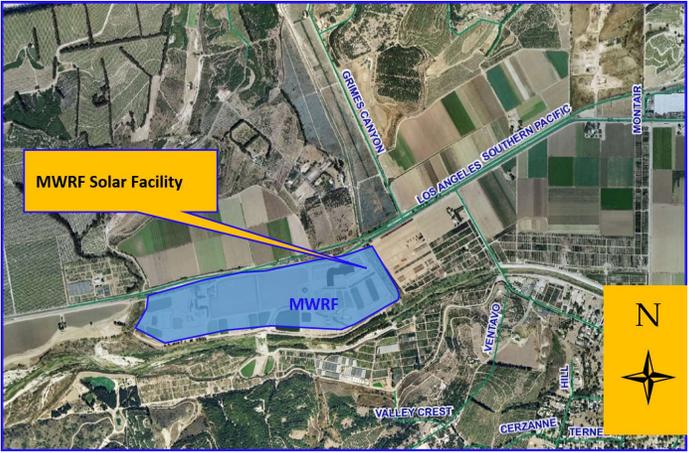
Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction Other

Project Description
 Design and construct a second solar field facility on Pond No. 29 at the Moorpark Water Reclamation Facility.

Project Justification
 Reduces long term operational costs for operating the Moorpark Water Reclamation Facility Reclaim Water Pump Station No. 2 by reduction in electrical purchases from Southern California Edison. Funded by a 1% interest loan from the California Energy Commission. Project has a 17 year return on investment after accounting for operation and maintenance costs.

Impact on Operating Budget
 Project to be funded by combination of financing and tax credits.

Estimated Capital Project Costs		Additional FTEs/Vehicles
Preliminary		FTEs
Design	\$ 150,000	Vehicles
Acquisition		
Construction	\$ 1,724,000	
Other		
Gross Project Cost	\$ 1,874,000	



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						\$ -	\$ 1,874,000	\$ -	\$ 1,874,000
Operating/Maintenance	\$ 12,330	\$ 12,762	\$ 13,208	\$ 13,670	\$ 14,149	\$ 66,119		\$ 53,789	\$ 66,119
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 12,330	\$ 12,762	\$ 13,208	\$ 13,670	\$ 14,149	\$ 66,119	\$ 1,874,000	\$ 53,789	\$ 1,940,119

Bell Canyon Reservoir No. 3 and Creek Pipeline Replacement

Project Address

Supervisor District Project Status

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

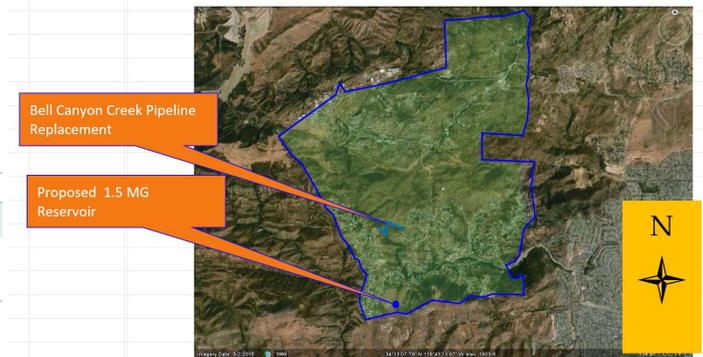
Project Description
 Design of a new 1.5 MG reservoir within the 1677 Zone, replacement of the Bell Canyon Creek water transmission pipeline, upgrade of the Saddlebow pressure reducing station, and upgrades of necessary related water facilities.

Project Justification
 A response to the 2018 Woolsey Fire that began in the area of Bell Canyon and burned 71% to 79% of Bell Canyon, resulting in significant loss of homes and damage infrastructure. The fire highlighted a need to explore developing additional water storage in Bell Canyon by adding a third reservoir. Project would improve local water storage volume for redundancy, resiliency, and emergency flows. The District is applying for an ASADRA loan with 30% loan forgiveness to recuperate a significant portion of its design costs. ASADRA program has set aside \$1.9M for the project which will be considered for approval upon submittal of a complete application.

Impact on Operating Budget
 Interest-free State Revolving Fund Loan (SRF) with 30% principal forgiveness from Federal ASADRA funding. Financing eligibility associated with Federal Disaster Declaration related to 2018 Woolsey Fire. Loan application approval pending completion of CEQA-Plus.

Estimated Capital Project Costs	
Preliminary	
Design	\$ 1,470,000
Acquisition	\$ 100,000
Construction	
Other	
Gross Project Cost	\$ 1,570,000

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	\$ 570,000					\$ 570,000	\$ 1,000,000	\$ -	\$ 1,570,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000	\$ 1,000,000	\$ -	\$ 1,570,000