

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2026-2027 TO FY 2030-2031



Ventura County Fire Station 29



COUNTY of VENTURA
County Executive Office

Table of Contents

Executive Summary	1
Fund Summaries	
General Fund Program Summary	4
Non-General Fund Program Summary	6
Agencies	
Agriculture / Weights & Measures	9
Animal Services	12
Assessor	14
Auditor-Controller's Office	16
County Clerk-Recorder	19
County Executive Office	21
District Attorney	29
Health Care Agency Behavioral Health	32
Medical Examiner's Office	41
Probation Agency	43
Sheriff's Office	46
Department of Airports	58
Fire Protection District	69
General Services Agency	81
Harbor Department	87
Health Care Agency - Ambulatory Care	102
Healthcare Agency - Ventura County Medical Center	104
Information Technology Services	116
Ventura County Library	132

EXECUTIVE SUMMARY

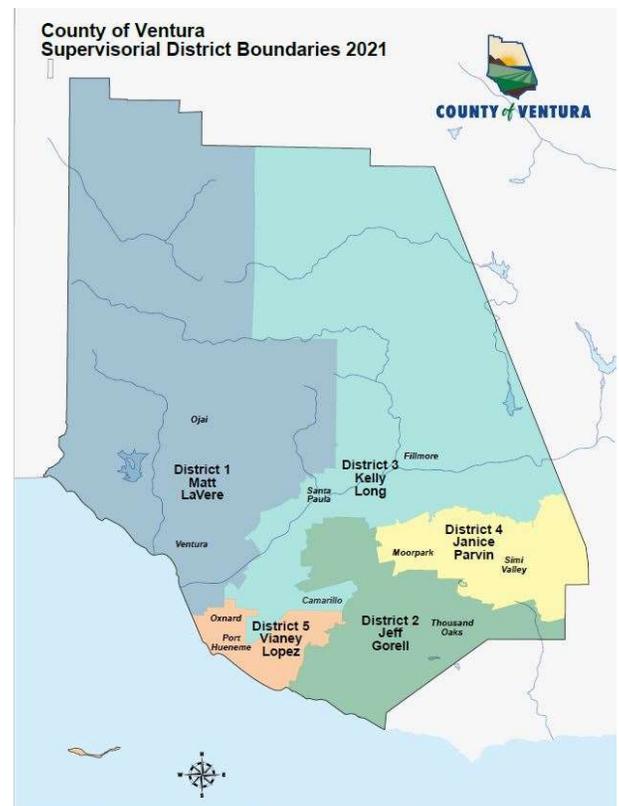
Executive Summary

Introduction

A Capital Improvement Program (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 2026-2027 through Fiscal Year 2030-2031.

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.
- Given the size and scope of the County, this list covers potential projects with an anticipated project cost in excess of \$500,000 and anticipated equipment cost in excess of \$100,000 .
- This document does not include Public Works Agency projects concerning Roads and Transportation, Watershed Protection, or Water and Sanitation. Visit www.vcpbublicworks.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 can be used as a guide and are subject to change based on funding availability and resources as appropriate.



Executive Summary

Project Form Layout

Callout Boxes:

- If address is not applicable, N/A. If property is unknown, TBD.
- Sustainability opportunities, if applicable.
- Current project status.
- New FTE (County employees) or vehicles required by project.
- Calculation of FY 2027-28 through FY 2030-31.
- For existing projects, total expended budget for years prior to FY 2026-27.
- Estimate project expenses for each year FY 2026-27 through FY 2030-31.

Form Fields:

- Insert Agency/ Department, Budget Unit Description & Unit #, Insert PM, Coordinator
- Insert Project Title
- Project Address
- Supervisor District
- Project Status
- Sustainability Opportunities: Solar Panels, Electric Vehicle Charging (Install Conduit and/or Pedestals), Greenhouse Gas Reduction, Other
- Project Description: [Should include basic description including space needs, model number, etc. Describe existing funding sources and amounts when applicable. Describe unfunded project amount and plans for funding.]
- Project Justification: [Should include a basic summary of the purpose (expand program, additional space, correct inadequacies, accessibility, mandate), the benefit (conservation efforts, environmental protection, extending useful life, public service, safety), and the focus area/ strategic plan/ objective when appropriate. Describe any project specific bonds, grants, or special funding or revenue that will reduce net County costs. Describe any time constraints.]
- Impact on Operating Budget: [Describe new operating cost due to project including ongoing maintenance and replacement considerations. Include description of new FTE and new vehicles required. If no new FTE, is outside labor being used? Describe any other ongoing net County costs. Is there external funding for operating costs; is there a timeline?]
- Estimated Capital Project Costs: Preliminary, Design, Acquisition, Construction, Other, Gross Project Cost
- Additional FTEs/Vehicles: FTEs, Vehicles
- County of Ventura logo: Replace Logo with Project Picture on "Project Photo" Tab

Budgeted Fiscal Impact Summary Table:

	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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Project forms are conceptual and do not always have enough detail to determine future operations requirement including future operations, maintenance, FTE or vehicle needs.

GENERAL FUND PROGRAM SUMMARY

Capital Improvement Projects (CIP) Department Request Summary

General Fund Programs

FY 2026-2027 to FY 2030-2031

Department	City	Project	Estimated Cost	Page
Agriculture/ Weights & Measures	Santa Paula	^Santa Paula Fumatorium Renovation and Weights & Measures Lab Relocation	\$ 1,055,000	10
Agriculture/ Weights & Measures	Camarillo	*^Weights & Measures Electric Vehicle Charger Testing Equipment	\$ 140,000	11
Animal Services	Camarillo	^Camarillo Animal Shelter - New Construction	\$ 42,437,265	13
Assessor	N/A	*Residential Appraisal Software Replacement	\$ 500,000	15
Auditor-Controller	N/A	HR Payroll System	\$ 15,000,000	17
Auditor-Controller	N/A	Records Management Solution for Payroll Microfiche	\$ 970,000	18
County Clerk-Recorder	N/A	*APEX Vote by Mail Signature Verification & Sorting System	\$ 1,200,000	20
County Executive Office	Camarillo	*^Homekey+ Lewis Road Permanent Supportive Housing	\$ 28,000,000	22
County Executive Office	Ventura	^Government Center Public Electric Vehicle Chargers	\$ 595,000	23
County Executive Office	Oxnard	^2240 Gonzales Public Electric Vehicle Chargers	\$ 514,000	24
County Executive Office	Ojai	^Meiner's Oak Park	\$ 500,000	25
County Executive Office	Oxnard/Ventura	^Mitigation Resilient Infrastructure Program Generators	\$ 5,080,000	26
County Executive Office	Ventura	^Mondos Cove Public Beach Staircase	\$ 1,000,000	27
County Executive Office	Oxnard	^Vanguard Interior Improvements	\$ 2,530,000	28
District Attorney	Oxnard	^Carmen Ramirez Family Justice Center	\$ 9,740,000	30
District Attorney	Thousand Oaks	East County Family Justice Center	\$ 7,000,000	31
HCA- Behavioral Health	Simi Valley	*Simi Valley Medication Assisted Treatment Clinic MedStation	\$ 109,000	33
HCA- Behavioral Health	Ventura	Board & Care Facility in Saticoy	TBD	34
HCA- Behavioral Health	Ventura	Residential Care Facility for the Elderly in Ventura	\$ 3,500,000	35
HCA- Behavioral Health	Simi Valley	East County Crisis Stabilization Unit	\$ 1,500,000	36
HCA- Behavioral Health	Oxnard	^Youth & Family Community Resource Center	\$ 8,605,000	37
HCA- Behavioral Health	Camarillo	^Mental Health Rehabilitation Center Lewis Road	\$ 64,900,000	38
HCA- Behavioral Health	Simi Valley	^East County Psychiatric Health Facilities	\$ 36,792,000	39
HCA- Behavioral Health	Oxnard	AlloCAP™ Software	\$ 812,500	40
Medical Examiner's Office	Ventura	Medical Examiner's Facility Expansion	\$ 1,618,019	42
Probation	TBD	^Pacific to New Location	\$ 3,000,000	44
Probation	Oxnard	Detention Security Gate Upgrade	\$ 920,430	45
Sheriff	N/A	*Crime Lab VERSATERM LIMS PLUS	\$ 425,000	47
Sheriff	N/A	*DJI™ Drone Replacement Project	\$ 800,000	48
Sheriff	Ventura	DNA Technology Improvements	\$ 1,068,000	49
Sheriff	Thousand Oaks	East Valley Communications Center Upgrades	\$ 965,000	50
Sheriff	Thousand Oaks	*East Valley Station Generator Wiring Project	\$ 800,000	52
Sheriff	Camarillo	*Emergency Vehicle Operator Course Facility	\$ 12,000,000	53
Sheriff	TBD	New Forensic Services Bureau Building	\$ 200,000,000	54
Sheriff	Camarillo	*Range Ballistic Safety Barrier	\$ 3,000,000	55
Sheriff	Santa Paula	Todd Road Jail Camera Upgrade Project	\$ 2,102,455	56
Sheriff	N/A	Two New Rescue Helicopters	\$ 30,000,000	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 2026-2027 to FY 2030-2031

Department	City	Project	Estimated Cost	Page
Department of Airports	Camarillo	^Camarillo Airport Runway 8-26 Rehabilitation	\$ 37,977,298	59
Department of Airports	Camarillo	*Camarillo Airport Roof Replacement 165 Durley Avenue	\$ 1,000,000	60
Department of Airports	Camarillo	*^Camarillo Airport Final Design Twy Connector Rehabilitation	\$ 2,033,576	61
Department of Airports	Camarillo	^Camarillo Airport Rehabilitation of Taxiway Connectors	\$ 31,894,915	62
Department of Airports	Oxnard	^Oxnard Airport Rehabilitate ATCT	\$ 2,925,000	63
Department of Airports	Oxnard	*Oxnard Airport Fuel Farm Replacement Project	\$ 2,000,000	64
Department of Airports	Oxnard	*^Oxnard Airport Design for Rehabilitate Central Apron and Portion of Transient Apron	\$ 500,000	65
Department of Airports	Oxnard	^Oxnard Airport Rehabilitate Central Apron and Portion of Transient Apron	\$ 3,625,000	66
Department of Airports	Oxnard	*^Oxnard Airport Design for Reconstruction of Terminal Apron PCC/AC & ARFF Apron	\$ 543,750	67
Department of Airports	Oxnard	*Oxnard Airport Property Acquisitions	\$ 3,000,000	68
Fire Protection District	Camarillo	Regional Training Facility	\$ 43,634,134	70
Fire Protection District	Thousand Oaks	Fire Department Headquarters	\$ 32,752,569	71
Fire Protection District	Simi Valley	Fire Station 45 Apparats Bay Remodel	\$ 2,730,000	72
Fire Protection District	Ojai	Fire Station 22 Apparatus Bay Remodel	\$ 2,075,000	73
Fire Protection District	Westlake Village	Fire Station 31 Replacement	\$ 17,900,000	74
Fire Protection District	Santa Paula	Fire Station 26 Remodel	\$ 4,350,000	75
Fire Protection District	Piru	Fire Station 28 Apparatus Bay Remodel	\$ 3,800,000	76
Fire Protection District	Oxnard	Latigo Metal Vehicle Storage Building	\$ 2,700,000	77
Fire Protection District	Fillmore	Wildland Crew Quarters	\$ 22,500,000	78
Fire Protection District	Simi Valley	Fire Station 46 Remodel	\$ 5,500,000	79
Fire Protection District	Thousand Oaks	Fire Station 33 Replacement	\$ 13,100,000	80
General Services Agency	Oxnard	^Nyland Acres Community Center & Park Improvements	\$ 16,699,502	82
General Services Agency	Ventura	Saticoy Teen Center & Park Improvements	\$ 4,978,600	83
General Services Agency	Ventura	Saticoy Regional Golf Course Facility Improvements	\$ 7,911,200	84
General Services Agency	Ojai	*Dennison Campground Improvement Project	\$ 1,334,360	85
General Services Agency	Ventura	*Automated Car Wash Upgrade at Saticoy	\$ 788,850	86
Harbor Department	Oxnard	Harbor Patrol Headquarters Replacement	\$ 12,000,000	88
Harbor Department	Oxnard	Parking Lot Rehab - Parcels D, E, H	\$ 2,620,000	89
Harbor Department	Oxnard	Harbor View Playground Project	\$ 1,260,000	90
Harbor Department	Oxnard	Harbor Patrol Dock/ Fuel Dock Replacement	\$ 2,250,000	91
Harbor Department	Oxnard	Fisherman's Wharf - Wharf Rebuild	\$ 500,000	92
Harbor Department	Oxnard	Fire Boat Replacement	\$ 1,200,000	93
Harbor Department	Oxnard	Kiddie Beach Surge Wall Reconstruction	\$ 6,250,000	94
Harbor Department	Oxnard	Phase III Parking Lot Slurry	\$ 500,000	95
Harbor Department	Oxnard	Kiddie Beach Sea Wall Reconstruction	\$ 6,750,000	96
Harbor Department	Oxnard	Hobie Beach Sea Wall Reconstruction	\$ 5,500,000	97
Harbor Department	Oxnard	Peninsula Park Restroom Replacement	\$ 1,100,000	98
Harbor Department	Oxnard	Peninsula Park Revetment	\$ 1,050,000	99
Harbor Department	Oxnard	Santa Barbara Park Revetment	\$ 1,500,000	100
Harbor Department	Oxnard	*Harbor Patrol Boats	\$ 800,000	101

* Indicates New Project

^ Indicates Project has Some Level of External Grant Funding

Capital Improvement Projects (CIP) Department Request Summary

Non-General Fund Programs

FY 2026-2027 to FY 2030-2031

Department	City	Project	Estimated Cost	Page
HCA-Ambulatory Care	Oxnard	*Magnolia Family Medical Center West Expansion Space	\$ 2,432,791	103
HCA-VCMC	Ventura	Nuclear Medicine Room Construction	\$ 500,000	105
HCA-VCMC	Ventura	Operating Room - Line Isolation Monitors	\$ 1,650,000	106
HCA-VCMC	Ventura	Boiler Replacement Inpatient Psychiatric Unit	\$ 850,000	107
HCA-VCMC	Ventura	Building 403/404 Structural Upgrades for SPC4D	\$ 2,000,000	108
HCA-VCMC	Ventura	NPC 5 Non-Structural Upgrades	\$ 11,000,000	109
HCA-VCMC	Ventura	Main Water Line Bypass	\$ 500,000	110
HCA-VCMC	Ventura	Increase Exhaust Fans 3 & 4 North Tower	\$ 625,000	111
HCA-VCMC	Ventura	Chiller Replacement Project	\$ 1,250,000	112
HCA-VCMC	Ventura	Nurse Call System Change	\$ 1,400,000	113
HCA-VCMC	TBD	Santa Clara Valley Health Care Facility	TBD	114
HCA-VCMC	Ventura	IT Infrastructure Upgrades	\$ 2,500,000	115
ITSD	N/A	Motorola 700MHz & Microwave System	\$ 47,694,553	117
ITSD	N/A	Check Point SASE	\$ 3,405,975	118
ITSD	N/A	Reverse Proxy Replacement	\$ 424,855	119
ITSD	N/A	Wi-Fi Replacement Project	\$ 2,340,000	120
ITSD	N/A	Cisco Collaboration (UC) Applications and Infrastructure	\$ 2,900,000	121
ITSD	N/A	Cisco Switch Replacements	\$ 8,715,638	122
ITSD	N/A	vSphere Expansion/Replacements	\$ 2,361,654	123
ITSD	Santa Paula	Emergency Generator Replacement at South Mountain	\$ 561,500	124
ITSD	N/A	Regional VHF Infrastructure Radio Project	\$ 1,370,000	125
ITSD	N/A	Deep Packet Analysis	\$ 1,546,050	126
ITSD	N/A	IAM/PAM (Identity/Priv ledged Access Management)	\$ 5,425,000	127
ITSD	N/A	Managed SIEM	\$ 7,000,000	128
ITSD	N/A	*Cohesity Replacement	\$ 275,000	129
ITSD	N/A	*NetApp Expansion	\$ 220,000	130
ITSD	N/A	*Geo-Redundancy Upgrade	\$ 1,425,000	131
Library	Ojai	Ojai Library Roof	\$ 800,000	133
Library	Fillmore	Fillmore Library Sustainability Project	\$ 1,700,000	134
Library	Oak Park	*Oak Park Library HVAC	\$ 1,500,000	135
Library	Ventura	*Saticoy Library Roof	\$ 800,000	136

* Indicates New Project

^Indicates Project has Some Level of External Grant Funding

AGRICULTURE / WEIGHTS & MEASURES

Santa Paula Fumatorium Renovation and Weights & Measures Lab Relocation

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

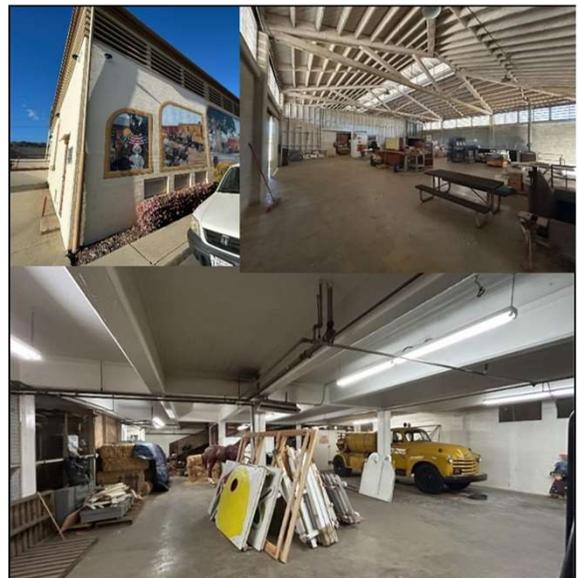
Project Description

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.

The justification for the Auditorium is to provide a meeting space for the County as a whole. Currently, there are no County-owned locations that can accommodate large groups in the Heritage Valley.



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. Grant funding is pending Federal approvals

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 55,000	Vehicles	0
Acquisition			
Construction	\$ 1,000,000		
Other			
Gross Project Cost	\$ 1,055,000		

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	\$ 1,055,000	\$ -				\$ 1,055,000		\$ -	\$ 1,055,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 250,000					\$ 250,000		\$ -	\$ 250,000
Net County Cost	\$ 805,000	\$ -	\$ -	\$ -	\$ -	\$ 805,000	\$ -	\$ -	\$ 805,000

Weights & Measures Electric Vehicle Charger Testing Equipment

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

Project Description

1. Acquire Tesco CCS1/Tesla DC EVSE test set that includes a T4350 (Pictured top left) test module and PL4000/PL4150 Load Emulator (Pictured bottom right) for use with DC fast chargers. Partial funding up to 50% of project has been offered by Ventura County Air Pollution Control District (VCAPCD) through their 126 Corridor EV Chargers Incentive Program.

Project Justification

Ventura County Agriculture Weights & Measures is mandated to verify the accuracy of commercial Electrical Vehicle Supply Equipment (EVSE) in the same manner that we currently regulate commercial weighing and measuring devices. Because of this, we require testing equipment that can accurately and reliably measure the performance of EVSE in accordance with National Institute of Technology Handbook 44 requirements.



Impact on Operating Budget

Ongoing operation costs will likely only be calibration/maintenance after the standard warranty expires and can potentially be offset by increased revenues from registering and testing commercial EV chargers in the county.

Estimated Capital Project Costs

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

Additional FTEs/Vehicles

FTEs	
Vehicles	

Budgeted 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	\$ 140,000					\$ 140,000		\$ -	\$ 140,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 65,000					\$ 65,000		\$ -	\$ 65,000
Net County Cost	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

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	<input type="text"/>

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 significantly changed with much greater emphasis on comprehensive programming to support longer-term stays at the facility with the goal of supporting life-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, 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.

Impact on Operating Budget

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



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

Additional FTEs/Vehicles	
FTEs	0
Vehicles	0

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	\$ 1,035,000	\$ 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

ASSESSOR

Residential Appraisal Software Replacement

Project Address	<input type="text" value="N/A"/>		
Supervisor District	<input type="text" value="N/A"/>	Project Status	<input 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 type="text"/>

Project Description

Replace the Assessor's existing standalone Residential appraisal software (AMS) with a fully integrated modern residential appraisal software module. AMS is used, for property tax valuations on residential properties for changes in ownership, annual reviews for decline in value as well as assessment appeals cases. This system is used by the Assessor's largest valuation team and while it continues to be operational, the AMS system is over 20 years old, is not integrated with the Assessor's current Assessment Management system (OASIS), its functionality can no longer be upgraded or enhanced and, more importantly, there is the risk of being without technical support in the near future. The Assessor is asking for this to be funded through the General Fund.

Project Justification

One of the Assessor's primary duties is to annually value and assess all taxable property in the County, producing the annual assessment roll. The success of the Assessor completing this activity has a profound impact on the General Fund. The Assessor's current Residential appraisal valuation software system (AMS) is at the end of its useful life and is at risk of being without technical support in the near future. Replacing the residential valuation software is essential for the Assessor to continue, without interruption, the effective and efficient completion of the annual assessment roll as well as prepare assessment appeals cases.



Impact on Operating Budget

The valuation software will be developed by an established vendor with collaboration from Assessor subject matter experts. Once implemented there is expected to be an overall reduction in annual software maintenance cost of approximately \$165,000 (plus annual contractual increases) and server costs of approximately \$20,000 annually. Ideally, the project would begin in the early part of FY 2026-27 and be completed within 12-18 months.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 500,000	FTEs	0
Design		Vehicles	0
Acquisition			
Construction			
Other			
Gross Project Cost	\$ 500,000		

Budgeted 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	\$ 500,000					\$ 500,000		\$ -	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

AUDITOR - CONTROLLER'S OFFICE

HR Payroll System

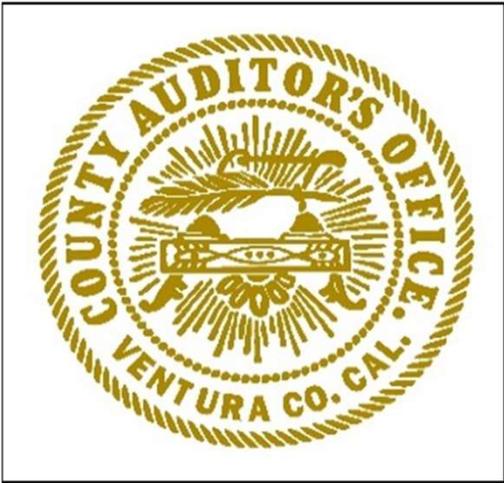
Project Address

Supervisor District Project Status

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

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 10,540, 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 \$1.29 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 implementation (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		Additional FTEs/Vehicles	
Preliminary	\$ 15,000,000	FTEs	10
Design		Vehicles	
Acquisition			
Construction			
Other			
Gross Project Cost	\$ 15,000,000		

Budgeted 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		\$ 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

Supervisor District Project Status

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

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	

Budgeted 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		\$ -	\$ 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 CLERK - RECORDER

APEX Vote by Mail Signature Verification and Sorting System – Capital Equipment Replacement

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description

This project proposes the replacement of Ventura County’s existing Criterion APEX Vote-by-Mail (VBM) Signature Verification and Sorting System manufactured by BlueCrest. The system was originally purchased in 2010 and has been in continuous service since that time, exceeding its expected useful life. It is a mission-critical component of election operations. The proposed replacement system would provide equivalent or enhanced functionality and would be installed within the existing Elections facility. No grant funding has been identified at this time. If external funding is not secured, project costs would be budgeted under General Fund and will be treated as Net County Cost. It will be recoverable through cost allocation to participating jurisdictions in future elections.

Project Justification

Voter registration and the use of vote-by-mail have increased significantly over time and now represent a substantial share of ballots cast in Ventura County elections. Reliable, modernizing mail in processing is essential to ensuring election integrity, voter confidence, and the timely reporting of election results. The project supports the County’s strategic objective of delivering efficient, accurate, and transparent civic services and aligns with prior investments made by Ventura County and peer counties to modernize vote-by-mail processing systems.

Impact on Operating Budget

The personnel currently managing this operation are temporarily reassigned from other teams during election periods. The team primarily responsible for this function does not have sufficient capacity to absorb this workload, necessitating the use of staff borrowed from other operational areas. As a result, those teams experience staffing shortages, and employees are frequently required to work overtime to maintain critical operations. Establishing a dedicated full-time position would reduce reliance on overtime and temporary staffing reassignments, resulting in long-term cost efficiencies.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 150,000	FTEs	1
Design		Vehicles	
Acquisition	\$ 850,000		
Construction			
Other	\$ 200,000		
Gross Project Cost	\$ 1,200,000		

Budgeted 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	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 1,200,000		\$ 1,000,000	\$ 1,200,000
Operating/Maintenance				\$ 220,000	\$ 220,000	\$ 440,000		\$ 440,000	\$ 440,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 200,000	\$ 200,000	\$ 200,000	\$ 520,000	\$ 520,000	\$ 1,640,000	\$ -	\$ 1,440,000	\$ 1,640,000

COUNTY EXECUTIVE OFFICE

Homekey+ Lewis Road Permanent Supportive Housing

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description

The County, in partnership with DignityMoves and Many Mansions, plan to develop and operate 88 units of Permanent Supportive Housing, plus one on-site resident manager's unit, using modular prefabricated construction.

On April 8, 2025, the Board approved the Homekey+ Lewis Road project and determined that the project qualifies for multiple CEQA exemptions, authorized staff to apply for Homekey+ funding, and approved use of a local funding match. On August 21, 2025, HCD awarded the County approximately \$28 million in Homekey+ funds.

Project Justification

This project aligns with the County's priority to address homelessness and lift up the most vulnerable by providing long-term housing options for individuals experiencing homelessness.



Impact on Operating Budget

Homekey+ Grant Funds to be expended by 2027. Capital Cost is approximately \$28 million and Operating Cost is approximately \$10 million for the first 10 years.

Estimated Capital Project Costs	
Preliminary	
Design	\$ 520,000
Acquisition	\$ -
Construction	\$ 22,000,000
Other	\$ 5,480,000
Gross Project Cost	\$ 28,000,000

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Budgeted 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	\$ 18,500,000	\$ 9,500,000				\$ 28,000,000		\$ 9,500,000	\$ 28,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 18,200,000	\$ 9,300,000				\$ 27,500,000		\$ 9,300,000	\$ 27,500,000
Net County Cost	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 200,000	\$ 500,000

Government Center Public Electric Vehicle Chargers

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction 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 and one single port level 2 charging station with two new dual port level 2 EV Gateway charging stations (Tellus UP160J-PMP) and one new single port level 2 EV Gateway charging stations (Tellus UP80J-PMP) in Lot E. Project includes installation of one point of sale kiosk, ten poles with signs, new electrical meter, and a new transformer. The project will utilize 27 parking stalls including restriping for one van accessible and one standard accessible stall. Total cost is ~\$595,000 with \$297,675 in funding from a California Energy Commission REACH 2.0 grant for Lot F and Lot E as well as \$5,000 in funding from County of Ventura APCD for Lot E. ~\$292,000 of project cost is unfunded; potential sources of funding could include California Energy Commission or County of Ventura APCD grants 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. Partially funded through a California Energy Commission REACH 2.0 grant and a County of Ventura APCD grant.

Impact on Operating Budget

10 years worth of ongoing maintenance, warranty, and software at a cost of \$129,000 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 October 30, 2026.



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 4,000	FTEs	0
Design	\$ 57,000	Vehicles	0
Acquisition	\$ 67,000		
Construction	\$ 415,000		
Other	\$ 52,000		
Gross Project Cost	\$ 595,000		

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	\$ 595,000					\$ 595,000		\$ -	\$ 595,000
Operating/Maintenance		\$ 11,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 53,000		\$ 53,000	\$ 53,000
Offsetting Revenue		\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 59,000		\$ 59,000	\$ 59,000
Grant Funding	\$ 302,675					\$ 302,675		\$ -	\$ 302,675
Net County Cost	\$ 292,325	\$ (3,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ 286,325	\$ -	\$ (6,000)	\$ 286,325

2240 Gonzales Public Electric Vehicle Chargers

Project Address

Supervisor District Project Status

Sustainability Opportunities

Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction 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 an installation rebate but the amount is unknown at this time. The project will also receive \$132,300 in funding from a California Energy Commission REACH 2.0 grant and up to \$250,000 from Clean Power Alliance's Energize Communities Program. 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 California Energy Commission REACH 2.0 grant, Clean Power Alliance's Energize Communities Program, and from SCE's Charge Ready Program.

Impact on Operating Budget

10 years worth of ongoing maintenance, warranty, and software at a cost of ~\$50,000 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 October 30, 2026.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 10,000	FTEs	0
Design	\$ 54,000	Vehicles	0
Acquisition	\$ 27,000		
Construction	\$ 380,000		
Other	\$ 43,000		
Gross Project Cost	\$ 514,000		



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	\$ 514,000					\$ 514,000		\$ -	\$ 514,000
Operating/Maintenance		\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 22,000		\$ 22,000	\$ 22,000
Offsetting Revenue		\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 27,500		\$ 27,500	\$ 27,500
Grant Funding	\$ 497,100					\$ 497,100		\$ -	\$ 497,100
Net County Cost	\$ 16,900	\$ (2,500)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ 11,400	\$ -	\$ (5,500)	\$ 11,400

Meiner's Oaks Park

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

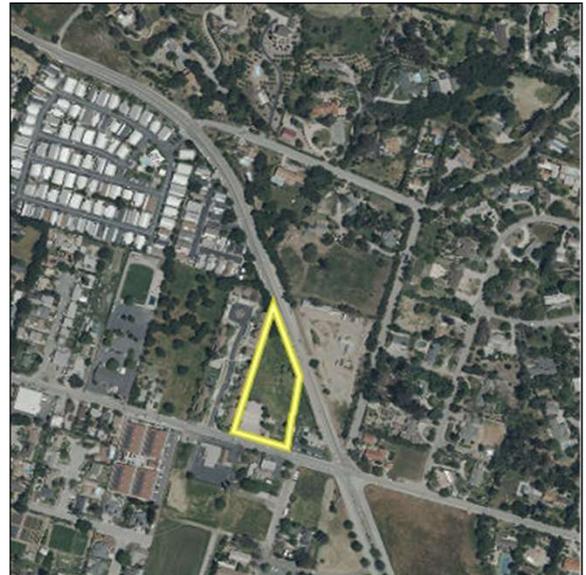
Electric Vehicle Charging (Install Conduit and/or Pedestals)

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. The County is expending the grant funds for M.O.P. based on their design plans that was allocated by the state for the project.

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 complete additional improvements and maintenance of the park.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition		Vehicles	
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	\$ 500,000					\$ 500,000		\$ -	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 500,000					\$ 500,000		\$ -	\$ 500,000
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Mitigation Resilient Infrastructure Program Generators

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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 "Partridge" 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	\$ 3,580,000				\$ 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	\$ -	\$ 2,140,000	\$ -	\$ -	\$ -	\$ 2,140,000	\$ -	\$ 2,140,000	\$ 2,140,000

Mondos Cove Public Beach Staircase

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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 public beach access.

Project Justification

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



Impact on Operating Budget

The County and City of Ventura received Housing and Urban Development (HUD) funding for \$1 Million to complete the project.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 100,000	Vehicles	
Acquisition			
Construction	\$ 900,000		
Other			
Gross Project Cost	\$ 1,000,000		

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	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Vanguard Interior Improvements

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description

Interior improvements will be required for the first floor to be occupied. The improvements include but are not limited to: 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 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	\$ 2,530,000					\$ 2,530,000		\$ -	\$ 2,530,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ -	\$ 2,530,000

DISTRICT ATTORNEY

Carmen Ramirez Family Justice Center

Project Address

Supervisor District Project Status

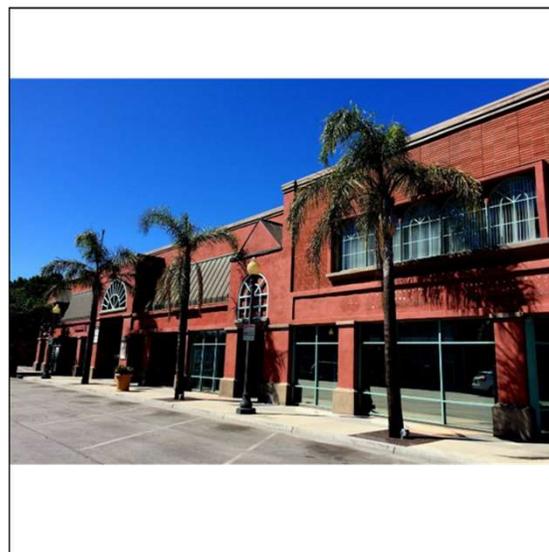
Sustainability Opportunities
 Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction Other

Project Description

The County of Ventura is in the process of establishing three family justice centers. The first is in Ventura, the second is this project in Oxnard, and the third will be in Thousand Oaks. The tenant improvement of a purchased property for the second 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 Oxnard and Port Hueneme area. This project has been approved by the CEO and the Board of Supervisors.

Project Justification

Family Justice Centers (FJC) are a best practices model for providing services to victims. The Carmen Ramirez Family Justice Center will provide programs and services to those impacted by family violence and trauma. This work will be accomplished with County agencies, community-based organizations, and volunteers.



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. The City of Oxnard contributed \$2 million to the County to offset acquisition costs.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	4
Design	\$ 600,000	Vehicles	
Acquisition	\$ 4,140,000		
Construction	\$ 5,000,000		
Other			
Gross Project Cost	\$ 9,740,000		

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	\$ 1,900,000	\$ 2,100,000				\$ 4,000,000	\$ 5,740,000	\$ 2,100,000	\$ 9,740,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Grant Funding						\$ -	\$ 1,640,000	\$ -	\$ 1,640,000
Net County Cost	\$ 1,900,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 2,100,000	\$ 2,100,000	\$ 6,100,000

East County Family Justice Center

Project Address

Supervisor District Project Status

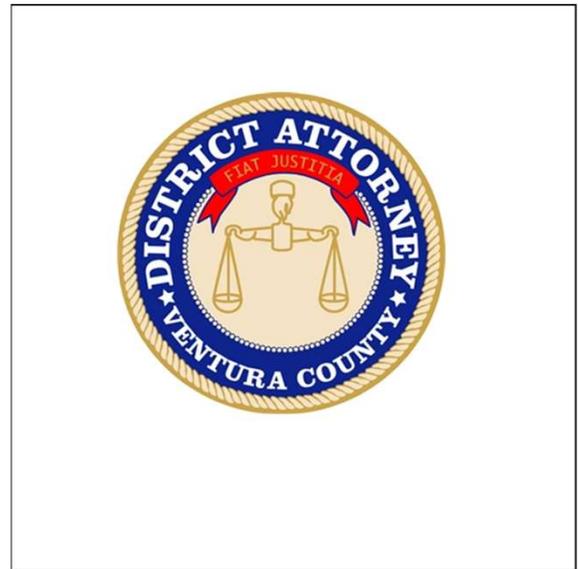
Sustainability Opportunities
 Solar Panels Electric Vehicle Charging
(Install Conduit and/or Pedestals) Greenhouse Gas Reduction Other

Project Description

The County of Ventura is in the process of establishing three family justice centers. The first is in Ventura, the second is in Oxnard, and the third that is this project will be in Thousand Oaks. 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. The current \$7 million budget is based on purchasing property or an existing building. Other opportunities, such as leasing a property, are also being considered. The CIP budget will be revised based on the final property selection.

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		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 5,000,000	Vehicles	
Construction			
Other	\$ 2,000,000		
Gross Project Cost	\$ 7,000,000		

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		\$ 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

Simi Valley MAT Clinic MedStation

Project Address	1227 E. Los Angeles Avenue, 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	<input type="text"/>

Project Description
A CareFusion Pyxis MedStation is an automated, secure medication management system used in hospitals to decentralize dispensing, track controlled substances, and reduce errors through features like barcode scanning and CUBIE pockets, enhancing safety and efficiency for nurses and pharmacists.

Project Justification
Installation of a second Pyxis machine at Simi Valley MAT clinic. To allow for more flexibility with a range of dosing options and the ability to perform same-day, in-office transitioning to Brixadi (after a single transmucosal dose of buprenorphine – i.e. Suboxone), the non-refrigerated Pyxis machine stores MAT medication on-site via a secure, lockable medication solution, streamlines medication inventory via Cloud Based software, and minimizes burden on VCBH MAT nursing and pharmacy staff.



Impact on Operating Budget
The cost to purchase is approximately \$109,000 plus a one-time annual support fee of \$4,344. Funding source is the Opioid Settlement Fund (OSF).

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 109,000	Vehicles	
Construction			
Other			
Gross Project Cost	\$ 109,000		

Budgeted 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	\$ 109,000					\$ 109,000		\$ -	\$ 109,000
Operating/Maintenance	\$ 4,344	\$ 4,344	\$ 4,344	\$ 4,344	\$ 4,344	\$ 21,720		\$ 17,376	\$ 21,720
Offsetting Revenue	\$ 113,344	\$ 4,344	\$ 4,344	\$ 4,344	\$ 4,344	\$ 130,720		\$ 17,376	\$ 130,720
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -		\$ -	\$ -					

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	<input type="text"/>

Project Description
Due to changes in the community, the County is looking to purchase a Board & Care Facility. The County is in negotiations with a facility that is considered a convalescent hospital and rest homes located in Saticoy.

Project Justification
Ventura County Behavioral Health (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
The county is in discussions with existing providers to operate a future facility.

Estimated Capital Project Costs	Additional FTEs/Vehicles
Preliminary	FTEs
Design	Vehicles
Acquisition	
Construction	
Other	
Gross Project Cost	TBD

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TBD

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. Note: Estimated \$300K for closing cost is added to the acquisition cost.

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	\$ 3,500,000		
Construction			
Other	\$ 6,501,330		
Gross Project Cost	\$ 10,001,330		

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	\$ 3,500,000	\$ 2,700,000	\$ 1,267,000	\$ 2,534,330		\$ 10,001,330		\$ 6,501,330	\$ 10,001,330
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 3,500,000	\$ 2,700,000	\$ 1,267,000	\$ 2,534,330		\$ 10,001,330		\$ 6,501,330	\$ 10,001,330
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East County Crisis Stabilization Unit

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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

Future staffing is under review at this time. Operational impact is being determined.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ -

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
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 be about 9,475 square feet and consist of two primary functions: a resource center and an outpatient mental health clinic. The facility is anticipated on create 415 patient experiences annually.

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. Future staffing is under review at this time. Operational impact is being determined.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	
Other	
Gross Project Cost	\$ -

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
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. Future staffing is under review at this time. Operational impact is being determined.



Impact on Operating Budget
The County has received a BHCIP grant for \$59M for the campus improvements. There is a 10% County match that is a combination of cash and property value.

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

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

East County Psychiatric Health Facility

Project Address	3100 Block of Los Angeles Avenue, Simi Valley		
Supervisor District	4	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 checked="" type="checkbox"/>	Other	<input type="text"/>

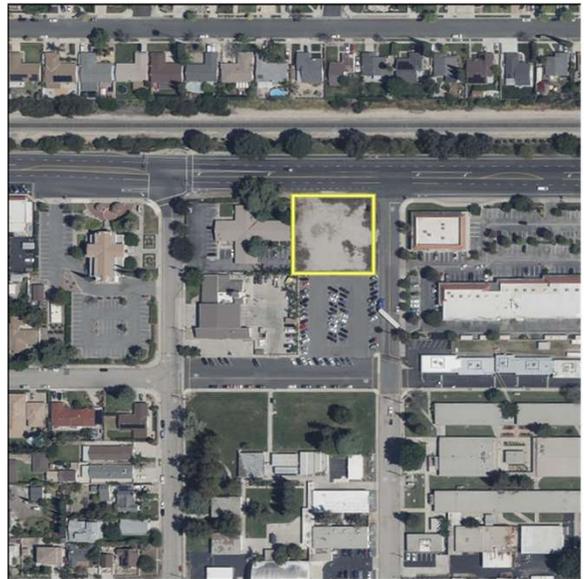
Project Description

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 received a BHCIP grant for \$34.76 Million with a 10% match that is a combination of cash and property value. Future staffing is under review at this time. Operational impact is being determined.

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

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AlloCAP™ Software

Project Address	Fiscal Department, 1911 Williams Dr, Oxnard		
Supervisor District	3	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	Software

Project Description

Purchase of cost allocation software AlloCAP™, which performs cost allocations in accordance with the department’s cost allocation plan. The system allocates costs to benefiting programs and generates detailed reports that reflect the true cost of operating each program.

Project Justification

AlloCAP™ has been successfully implemented by other counties, including Kern County, demonstrating its reliability and applicability in a public-sector environment. With the increased need for accurate and compliant cost allocation within the Behavioral Health Services Act (BHSA)/Proposition 1 categories, this software will significantly improve accuracy and consistency. Currently, cost allocations are prepared manually, which is time-consuming and resource-intensive. Implementing AlloCAP™ will streamline the allocation process, reduce staff workload, minimize errors, and strengthen financial transparency and compliance.



Impact on Operating Budget

Estimated purchase cost and implementation, set-up fees, hardware, infrastructure, training and support will be funded with Mental Health Services Act (MHSA).

Estimated Capital Project Costs	
Preliminary Design	
Acquisition	\$ 650,000
Construction	
Other	\$ 162,500
Gross Project Cost	\$ 812,500

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Budgeted 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	\$ 747,500					\$ 747,500		\$ -	\$ 747,500
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 747,500					\$ 747,500		\$ -	\$ 747,500
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -					

MEDICAL EXAMINER'S OFFICE

Medical Examiner's Facility Expansion- Modifications Project No. P6T18027

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description

The project will expand the existing facility to enhance rapid response capabilities for mass fatality incidents, provide a dedicated workspace for anthropology casework, and establish a secure, permanent repository for unidentified human remains. The expansion will also include dedicated locker space for medicolegal death investigators, on-site laundry facilities, increased freezer capacity, and a permanent, built-in connection for the facility's emergency generator. Construction drawings are currently in Plan Check. The project costs outlined below are based on escalated estimates from the original 2019 project cost of \$630,468, which included an additional 200 square feet added to the original design. The final projected cost reflects a 30 percent escalation over a six-year period.

Project Justification

The Medical Examiner's Facility Expansion Project consists of a 1,450-square-foot addition to the existing 7,800-square-foot facility constructed in 1996. This much-needed expansion will significantly enhance the office's ability to respond to mass fatality events by providing space to house critical mass fatality equipment. The addition will also include a secure repository for the temporary interment of unidentified human remains until identification is made. A dedicated area for anthropology casework will be provided, reducing the risk of contamination associated with the current practice of conducting this work within the autopsy suite. The Project will further address existing operational deficiencies by providing dedicated lockers for medicolegal death investigators, along with much-needed laundry facilities. Expanded storage for sensitive evidence and supplies, as well as increased freezer capacity, will also be included. In addition, the expansion will accommodate a permanent generator hookup for an existing, grant-funded generator that has already been acquired but is not currently connected to the building. This improvement will ensure uninterrupted electrical service during emergencies. Completion of this Project represents a critical final step toward achieving NAME accreditation.

Impact on Operating Budget

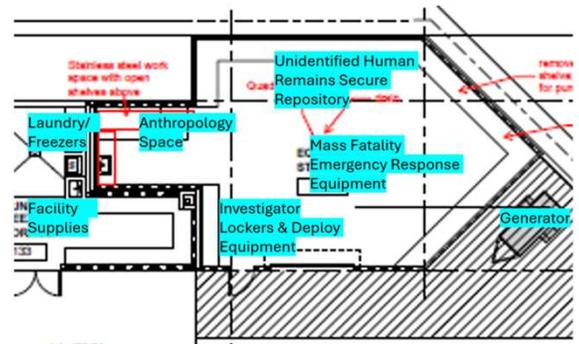
There will be no new operating costs after the project outside of routine facility maintenance. No additional vehicles or FTEs required.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 1,470,927
Other	\$ 147,092
Gross Project Cost	\$ 1,618,019

Additional FTEs/Vehicles

FTEs	0
Vehicles	0



Budgeted 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	\$ 818,019	\$ 800,000				\$ 1,618,019		\$ 800,000	\$ 1,618,019
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 818,019	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,618,019	\$ -	\$ 800,000	\$ 1,618,019

PROBATION AGENCY

Pacific Avenue Field Office to New Location

Project Address

Supervisor District Project Status

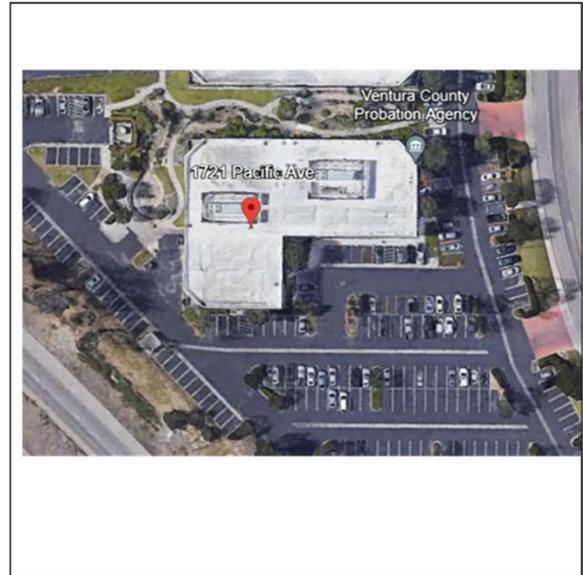
Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description
 Relocate the Pacific Avenue Field Office to a new location with 7,000 to 10,000 square feet.

Project Justification

The Oxnard Field and Post Release units are operating out of leased offices at 1721 Pacific Ave, a facility with persistent deficiencies. The unit also lacks the 7–10K square feet needed to support increased caseloads, additional staff, and an evidence room that is now over capacity. The current site cannot meet operational demands or client needs. A new facility is required to ensure safe, functional, and compliant operations.



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 tenant 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	

Budgeted 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	\$ 1,500,000	\$ 1,500,000				\$ 3,000,000		\$ 1,500,000	\$ 3,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 1,500,000	\$ 3,000,000

Detention Security Gate Upgrade

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

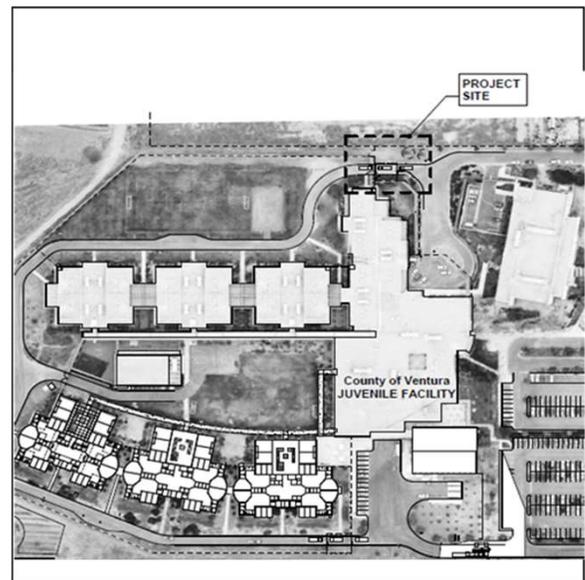
(Install Conduit and/or Pedestals)

Project Description

This project proposes the removal of the existing exterior padlocked detention gate located behind the booking area at the end of Special Housing (Balcom) and the installation of a powered, electronically controlled secure gate sally port. Plans and Specifications have been completed and is pending Building and Safety approval.

Project Justification

The exterior gate accessible to the public is in need of replacement. This exposes the Juvenile Facility potential unauthorized entry. Replacing it with a powered, camera-supported sally port controlled by Central Control would close this vulnerability. Leaving the current setup in place preserves a critical breach point and heightens operational, safety, and liability risks.



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		Additional FTEs/Vehicles	
Preliminary	\$ 920,430	FTEs	
Design		Vehicles	
Acquisition			
Construction			
Other			
Gross Project Cost	\$ 920,430		

Budgeted 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	\$ 920,430					\$ 920,430		\$ -	\$ 920,430
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 920,430	\$ -	\$ -	\$ -	\$ -	\$ 920,430	\$ -	\$ -	\$ 920,430

SHERIFF'S OFFICE

Crime Lab VERSATERM LIMS PLUS

Project Address

Supervisor District Project Status

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

Project Description

Laboratory Information Management System (LIMS) Plus is a specialized software used for crime labs to manage the full lifecycle of forensic evidence and laboratory work. It tracks evidence from submission through analysis, reporting, and storage, while maintaining a strict chain of custody and audit trails. LIMS Plus can be customized to meet the specific needs of the laboratory.

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 VCIJIS 2.0 upgrade. Versaterm purchased JusticeTrax in 2022 and is now its parent company. With that acquisition came the need to create a bridge between the two software systems so they could communicate seamlessly. The result is a company that stands behind its 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

LIMS Plus will have an initial start-up cost. VCSO is applying for a competitive grant of \$500,000 to offset the initial start-up costs, but grant funding is not guaranteed. There will be an annual recurring cost for maintenance and software updates that will impact general funding.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary	\$ 425,000	FTEs	
Design		Vehicles	
Acquisition			
Construction			
Other			
Gross Project Cost	\$ 425,000		

Budgeted 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	\$ 425,000					\$ 425,000		\$ -	\$ 425,000
Operating/Maintenance		\$ 213,000	\$ 213,000	\$ 213,000	\$ 213,000	\$ 852,000		\$ 852,000	\$ 852,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 425,000	\$ 213,000	\$ 213,000	\$ 213,000	\$ 213,000	\$ 1,277,000	\$ -	\$ 852,000	\$ 1,277,000

DJI Drone Replacement Project

Project Address	800 S. Victoria Ave. Ventura, CA.			
Supervisor District		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 Ventura County Sheriff's Office operates a fleet of small Unmanned Aircraft Systems (sUAS) as part of its law enforcement operation. The fleet consists of aircraft manufactured by China-based Shenzhen Da-Jiang Innovations (DJI), the most advanced and cost-effective aircraft used worldwide. The US Federal Government has deemed DJI a national security threat and has included all foreign sUAS, including DJI, on the NDAA "covered list." Aircraft on this list are banned from new purchase and subsequent operation in the United States. This project will replace the current fleet of DJI aircraft with Skydio aircraft, an American company already listed on the federal government's "Blue UAS" list of authorized aircraft. The project calls for the purchase of 10 of the Skydio X10 Aircraft and 3 of the Skydio R10 Aircraft to support operations.

Project Justification

sUAS are a vital tool used by law enforcement agencies across the country during search and rescue operations, crime scene documentation, brush fires, natural disaster documentation, and during high risk operations such as fleeing felons, barricaded suspects, active shooters, SWAT and Bomb Team operations and counter-uas / terrorism operations. sUAS operations have saved lives, reduced costs and increased response times to general calls for service.



Impact on Operating Budget

sUAS replacement is currently being projected with general funds, however future grant opportunities are anticipated due to the NDAA action. Replacement costs will be subscription based and will include aircraft replacement / maintenance through vendor support.

Estimated Capital Project Costs

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

Additional FTEs/Vehicles

FTEs	
Vehicles	

Budgeted 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	\$ 800,000					\$ 800,000		\$ -	\$ 800,000
Operating/Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000		\$ 200,000	\$ 250,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net County Cost	\$ 850,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,050,000	\$ -	\$ 200,000	\$ 1,050,000

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 <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

Project Description

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, and reagents. \$300,000 for an outside vendor to conduct validation. \$168,000 would include annual maintenance on the robot and QIAcubes.

Estimated Capital Project Costs	Additional FTEs/Vehicles
Preliminary Design	FTEs
Acquisition	Vehicles
Construction	
Other	
Gross Project Cost	

Budgeted 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	\$ 600,000	\$ 300,000				\$ 900,000		\$ 300,000	\$ 900,000
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	\$ 342,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 1,068,000	\$ -	\$ 468,000	\$ 1,068,000

East Valley Communications Center Upgrades

Project Address	<input style="width: 95%;" type="text" value="2101 E. Olsen Rd"/>		
Supervisor District	<input style="width: 20px;" type="text" value="2"/>	Project Status	<input style="width: 20px;" type="text" value="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	<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 18 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 old 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 \$784,187. 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.

Ergonomic furniture suitable for a dispatch environment, desks and chairs, for the EVCC would cost approximately \$173,820. This would include sit to stand desks, monitor arrays that hold multiple monitors and are ergonomic friendly, for a 24/7 environment.

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. 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.

East Valley Communications Center Upgrades (Continued)

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

Preliminary	
Design	
Acquisition	
Construction	\$ 965,000
Other	
Gross Project Cost	\$ 965,000

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	\$ 965,000	\$ -				\$ 965,000		\$ -	\$ 965,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 965,000	\$ -	\$ -	\$ 965,000

East Valley Station Generator Wiring Project

Project Address	2101 E. Olsen Road, Thousand Oaks		
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 East Valley (EV) Station is on a Southern California Edison (SCE) power circuit (Brennan) that is frequently the subject of Public Safety Power Shut-Offs (PSPS). When a PSPS is initiated, and power lines are deenergized, the station has limited functionality. This causes the closure of the station to the public due to our inability to access information via computers or unlock lobby doors. Our detective bay and EV Dispatch Center also lose full functionality when power to the station is lost. GSA has evaluated the situation and determined that the backup generator at the station is functioning properly and has the capacity to provide the required power; however, the wiring between the generator and the building is inadequate. Rectifying the situation will require the services of an electrical engineer and involve extensive rewiring.

Project Justification

PSPS events initiated by SCE have become more frequent and can last hours or days, leaving us unable to fully serve the public. Compounding the problem is that PSPS's generally occur during Santa Ana wind events, which have included fast-moving wildfires, 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 \$800,000. One time cost with no recurring fees.

Estimated Capital Project Costs

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

Additional FTEs/Vehicles

FTEs
 Vehicles

Budgeted 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	\$ 800,000					\$ 800,000		\$ -	\$ 800,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

Emergency Vehicle Operations Center

Project Address	1401 Aviation Drive Camarillo, CA 93010		
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

This project proposes the design and construction of a California P.O.S.T.-compliant Emergency Vehicle Operations Course (EVOC) at or near the Ventura County Criminal Justice Training Center. The facility will consist of a paved driving surface approximately 800 feet by 1,000 feet, constructed of asphalt or concrete, to support state-mandated emergency vehicle operations training for peace officer recruits. The project will include site development, paving, striping, and safety features necessary to meet P.O.S.T. requirements. No equipment model numbers are applicable. At this time, no funding has been allocated for the project, and the full project cost remains unfunded. Funding is anticipated to be requested through the County Capital Improvement Program or other future capital funding sources.

Project Justification

California law mandates that all peace officers receive certified training in Emergency Vehicle Operations (EVOC). This training is provided to Sheriff's deputies and allied agency police officers during their recruit academy at the Ventura County Criminal Justice Training Center. The Sheriff's Office has been required to transport academy recruits—typically 60 to 90 recruits per class, along with academy staff—to the Allan Hancock College Police Academy in Lompoc, California, to complete this state-mandated training. This arrangement has resulted in significant and ongoing costs to the County, including transportation, lodging, and meal expenses, and has created additional logistical and operational challenges for academy operations. Moreover, beginning in April 2026, Allan Hancock College Police Academy will begin charging the Sheriff's Office a fee of \$1,500 per recruit for emergency vehicle operations instruction. This change is the result of complications associated with California P.O.S.T. reimbursement processes to the Allan Hancock College Police Academy. The implementation of this fee represents a substantial new and recurring financial impact to the Sheriff's Office, as this training has historically been provided at no direct cost to the County.

Impact on Operating Budget

The proposed EVOC facility is not anticipated to require new full-time equivalent (FTE) positions or the purchase of new vehicles. Ongoing operating costs are expected to be minimal and limited to routine facility maintenance, striping, and long-term surface repair or replacement. These costs are anticipated to be significantly lower than current recurring expenses associated with out-of-county training, including transportation, lodging, meals, and external training fees. No external funding sources have been identified for ongoing operating costs at this time; however, the project is expected to result in a net operating cost avoidance to the County once the facility is operational.

Estimated Capital Project Costs

Preliminary	
Design	
Acquisition	
Construction	\$ 12,000,000
Other	
Gross Project Cost	\$ 12,000,000

Additional FTEs/Vehicles

FTEs	
Vehicles	



Budgeted 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	\$ 12,000,000					\$ 12,000,000		\$ -	\$ 12,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000

New Forensic Services Bureau Building

Project Address

Supervisor District ALL Project Status New

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 2025. Bureau staff have 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. Workspaces 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

\$200,000,000 - 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	\$ 1,000,000	Vehicles
Acquisition		
Construction	\$ 194,000,000	
Other	\$ 5,000,000	
Gross Project Cost	\$ 200,000,000	

Budgeted 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	\$ 4,000,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 200,000,000		\$ 196,000,000	\$ 200,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 4,000,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 49,000,000	\$ 200,000,000	\$ -	\$ 196,000,000	\$ 200,000,000

Range Ballistic Safety Barrier

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 proposes the design and construction of a permanent ballistic safety barrier at the Sheriff's Firearms Range, located between Range 1 and the Ron Helus Live Fire Training Facility (shoot house). The improvement will consist of an engineered barrier system installed along the existing earthen berm to provide enhanced ballistic protection for live-fire training operations. Final design specifications, dimensions, materials, and performance standards will be determined during the design and engineering phase to ensure compliance with applicable safety and industry standards. No specific equipment model numbers are applicable.

At this time, no funding has been identified or allocated for this project. The full project cost, currently estimated at \$2.5 to \$3.0 million, remains unfunded.

Project Justification

The Ron Helus Live Fire Training Facility (shoot house) became operational in June 2024 and is located at the Sheriff's Firearms Range on Range Zero. The facility is a two-story, live-fire training structure that includes a second-floor open viewing area, allowing instructors to safely observe training conducted on the first floor. The shoot house is situated immediately adjacent to Range 1, a high-use live-fire range that supports handgun, rifle, and shotgun training. At present, the sole physical separation between the shoot house and Range 1 is an earthen berm approximately 10 to 15 feet in height. There is no engineered or extended ballistic safety barrier in place to provide additional protection from potential errant rounds, negligent discharges, or ricochets originating from Range 1 in the direction of the shoot house. Given the volume, proximity, and intensity of live-fire training activities conducted concurrently at both locations, this condition presents an identified safety risk to instructors, trainees, and support personnel.

Proposed Improvement: This capital improvement project proposes the design and construction of a permanent ballistic safety barrier installed atop the existing earthen berm separating Range 1 from the shoot house. The barrier would consist of a wood or concrete wall engineered to meet applicable ballistic, safety, and structural standards for law enforcement live-fire training environments.

Benefits: Construction of a dedicated ballistic safety barrier will significantly enhance safety conditions for all personnel utilizing Range 1 and the Ron Helus Live Fire Training Facility. The project will reduce the risk of injury, limit County liability exposure, and bring the range complex into alignment with recognized best practices for modern law enforcement training facilities. Additionally, the improvement will support the long-term operational viability and safe use of the training site.

Impact on Operating Budget

The proposed ballistic safety barrier is not expected to result in significant new operating costs. No new full-time equivalent (FTE) positions or vehicles will be required as a result of this project. The facility will continue to be operated and managed by existing Sheriff's Office personnel, and no ongoing outside labor is anticipated beyond periodic inspection and routine maintenance.

Ongoing costs are expected to be minimal and limited to long-term maintenance or repair of the barrier, which can be addressed through existing County maintenance programs and contracts. No external funding sources have been identified for operating costs; however, operational expenses are anticipated to be negligible and fully absorbable within existing departmental budgets. The project is not expected to generate any net ongoing operating cost to the County.



Estimated Capital Project Costs

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

Additional FTEs/Vehicles

FTEs	
Vehicles	

Budgeted 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	\$ 3,000,000					\$ 3,000,000		\$ -	\$ 3,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

Todd Road Jail Camera Upgrade Project

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

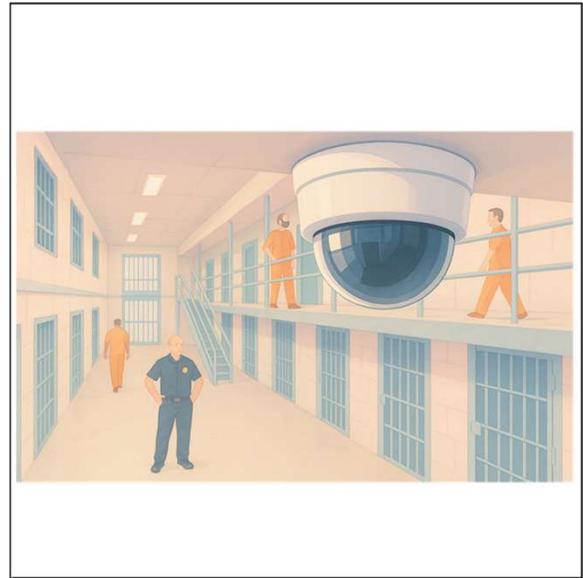
(Install Conduit and/or Pedestals)

Project Description

The Ventura County Sheriff's Office Todd Road Jail uses hundreds of surveillance cameras both inside and outside the secure facility. The cameras are used to monitor the incarcerated population as well as staff actions. Many of the cameras are very old and use analog video quality, and poor camera coverage configuration for the evolving complexity of custody operations. The project calls for the modernization of existing analog cameras and the addition of digital surveillance cameras and their associated on-site digital storage. The current storage period retains 13 months of video data. The project will increase storage retention to 25 months.

Project Justification

The Ventura County Sheriff's Office Todd Road Jail facility holds half the county's incarcerated population, suspected or convicted of various criminal offenses. As the most litigious division of the agency, Detention Services relies on good quality video surveillance footage to investigate and prosecute criminal offenses in the jail, thoroughly document high liability incidents, and ensure staff provide quality care to its incarcerated population.



Impact on Operating Budget

Estimated Capital Project Costs	
Preliminary	\$ -
Design	\$ -
Acquisition	\$ 2,102,455
Construction	\$ -
Other	\$ -
Gross Project Cost	\$ 2,102,455

Additional FTEs/Vehicles	
FTEs	
Vehicles	

Budgeted 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	\$ 2,102,455					\$ 2,102,455		\$ -	\$ 2,102,455
Operating/Maintenance	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000		\$ 160,000	\$ 200,000
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net County Cost	\$ 2,142,455	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 2,302,455	\$ -	\$ 160,000	\$ 2,302,455

Two New Rescue Helicopters

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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 of 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 estimate to purchase two new Bell helicopters is \$30 million dollars

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

Budgeted 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	\$ 30,000,000					\$ 30,000,000		\$ -	\$ 30,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000

DEPARTMENT OF AIRPORTS

CMA Runway 8-26 Rehabilitation (CMA FAA IIJA Funding from 2025 & 2026)

Project Address	555 Airport Way, Ste. B, Camarillo, CA 93010		
Supervisor District	3	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	<input type="text"/>

Project Description

Runway 8-26 Rehabilitation (CMA FAA IIJA Funding from 2025 & 2026)***
 Runway 8-26 project 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 scope 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 project and the final design is ongoing.***Companion grant recently received for \$14.4M not deducted.

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		Vehicles	0
Acquisition			
Construction	\$ 37,977,298		
Other			
Gross Project Cost	\$ 37,977,298		

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	\$ 37,977,298					\$ 37,977,298		\$ -	\$ 37,977,298
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 36,228,433					\$ 36,228,433		\$ -	\$ 36,228,433
Net County Cost	\$ 1,748,865	\$ -	\$ -	\$ -	\$ -	\$ 1,748,865	\$ -	\$ -	\$ 1,748,865

CMA Roof Replacement

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description
 165 Durley Ave Roof Replacement
 Roof replacement for an aging airport facility past its useful life.

Project Justification
 The purpose of the project is to help extend the useful life of County facilities. 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		Vehicles	0
Acquisition			
Construction	\$ 1,000,000		
Other			
Gross Project Cost	\$ 1,000,000		

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

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

Project Address	555 Airport Way, Ste. B, Camarillo, CA 93010		
Supervisor District	3	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	<input type="text"/>

Project Description

CMA Final Design Twy Connectors Rehabilitation (Include. RIM Correction at Taxiway A) (2029 Construction)

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. Taxiway A has also been identified as a runway incursion risk and the geometry will need to be corrected to mitigate this risk. The project 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	
Preliminary	
Design	\$ 2,033,576
Acquisition	
Construction	
Other	
Gross Project Cost	\$ 2,033,576

Additional FTEs/Vehicles	
FTEs	0
Vehicles	0

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		\$ 2,033,576				\$ 2,033,576		\$ -	\$ 2,033,576
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding		\$ 1,931,897				\$ 1,931,897		\$ -	\$ -
Net County Cost	\$ -	\$ 101,679		\$ -	\$ -	\$ 101,679	\$ -	\$ -	\$ 2,033,576

CMA Rehabilitation of Taxiway Connectors (Including RIM Correction at Taxiway A)

Project Address	555 Airport Way, Ste. B, Camarillo, CA 93010		
Supervisor District	3	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	<input type="text"/>

Project Description

CMA Rehabilitation of Twy Connectors (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 project 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	
Preliminary	
Design	
Acquisition	
Construction	\$ 31,894,915
Other	
Gross Project Cost	\$ 31,894,915

Additional FTEs/Vehicles	
FTEs	0
Vehicles	0

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				\$ 31,894,915		\$ 31,894,915		\$ 31,894,915	\$ 31,894,915
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding				\$ 28,855,424		\$ 28,855,424		\$ 28,855,424	\$ 28,855,424
Net County Cost	\$ -	\$ -		\$ 3,039,491	\$ -	\$ 3,039,491	\$ -	\$ 3,039,491	\$ 3,039,491

OXR Rehabilitate ATCT (ATP or FCT IIJA Grant)

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 <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	Energy efficiency

Project Description

OXR Rehabilitate ATCT (ATP or FCT IIJA Grant)

OXR ATCT is a level 6 facility constructed in 1958. It has critical FAA equipment & infrastructure to support growing operational needs. 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 life cycle. This project will reimburse assessment cost (noted as preliminary cost), remediate asbestos/lead paint (noted as other cost) & replace all of the above to improve energy efficiency & ADA compliance & provide redundant HVAC cooling to protect FAA equipment in the cab & equipment room.

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	\$ 400,000	Vehicles	0
Acquisition			
Construction	\$ 2,193,000		
Other	\$ 182,000		
Gross Project Cost	\$ 2,925,000		

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	\$ 2,925,000					\$ 2,925,000		\$ -	\$ 2,925,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 2,785,000					\$ 2,785,000		\$ -	\$ 2,785,000
Net County Cost	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

OXR Fuel Farm Replacement Project

Project Address	2889 W. Fifth Street, Oxnard, CA 93030-6503		
Supervisor District	5	Project Status	Ongoing No Additional Funding Needed
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	<input type="text"/>

Project Description

Design and construct a new above ground aviation fuel farm and self service fueling area at Oxnard Airport to replace the existing underground fuel facility. The project will include fuel storage tanks, fueling equipment, utilities, stormwater treatment, and access improvements.

Project Justification

The purpose of the project is to replace aging infrastructure, correct operational and safety deficiencies, and support continued airport operations. The project will improve safety, reliability, and accessibility of fueling services and supports the County's Strategic Priorities to advance 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	\$ 200,000	Vehicles	0
Acquisition			
Construction	\$ 1,800,000		
Other			
Gross Project Cost	\$ 2,000,000		

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	\$ 2,000,000					\$ 2,000,000		\$ -	\$ 2,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

OXR Design for Rehabilitate Central Apron and Portion of Transient Apron (2029 Construction)

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 <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input style="width: 100px;" type="text"/>

Project Description

Design for Rehabilitate Central Apron and and Portion of Transient Apron (2029 Construction)
 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.



Impact on Operating Budget

N/A

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 50,000	Vehicles	0
Acquisition			
Construction	\$ 450,000		
Other			
Gross Project Cost	\$ 500,000		

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		\$ 500,000				\$ 500,000		\$ 500,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding		\$ 475,000				\$ 475,000		\$ 475,000	\$ 475,000
Net County Cost	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000

OXR Rehabilitation of Central Apron and Portion of Transient 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	<input type="text"/>

Project Description

OXR Rehabilitation of Central Apron and and Portion of Transient Apron
 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.



Impact on Operating Budget

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design		Vehicles	0
Acquisition			
Construction	\$ 3,625,000		
Other			
Gross Project Cost	\$ 3,625,000		

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				\$ 3,625,000		\$ 3,625,000		\$ 3,625,000	\$ 3,625,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding				\$ 3,412,500		\$ 3,412,500		\$ 3,412,500	\$ 3,412,500
Net County Cost	\$ -	\$ -	\$ -	\$ 212,500	\$ -	\$ 212,500	\$ -	\$ 212,500	\$ 212,500

OXR Design for Reconstruction of Terminal Apron PCC/AC & ARFF Apron (2032 Construction)

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description

Design for Reconstruction of Terminal Apron PCC/AC & ARFF Apron (2032 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.



Impact on Operating Budget

N/A

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	0
Design	\$ 543,750	Vehicles	0
Acquisition			
Construction			
Other			
Gross Project Cost	\$ 543,750		

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					\$ 543,750	\$ 543,750		\$ 543,750	\$ 543,750
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding					\$ 516,562	\$ 516,562		\$ 516,562	\$ 516,562
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ 27,188	\$ 27,188	\$ -	\$ 27,188	\$ 27,188

OXR Property Acquisitions

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description
 Purchase available parcels of land at Oxnard Airport for future airport needs.

Project Justification
 The purpose of the project is to acquire land to support long term airport planning and operational flexibility. The project supports the County's Strategic Priorities by promoting fiscal responsibility, economic vitality, and reliable infrastructure and sustainability through proactive land use planning.



Impact on Operating Budget
 N/A

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

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					\$ 3,000,000	\$ 3,000,000		\$ 3,000,000	\$ 3,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000

FIRE PROTECTION DISTRICT

Regional Training Facility

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction 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. 4. Disaster City prop, pave road to fire station 50 and apparatus, ambulance and equipment storage buildings.

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	
Preliminary	
Design	\$ 2,800,000
Acquisition	\$ 9,475,000
Construction	\$ 27,859,134
Other	\$ 3,500,000
Gross Project Cost	\$ 43,634,134

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	\$ 2,200,000	\$ 1,000,000	\$ 1,300,000	\$ 5,800,000	\$ 300,000	\$ 10,600,000	\$ 33,034,134	\$ 8,400,000	\$ 43,634,134
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,200,000	\$ 1,000,000	\$ 1,300,000	\$ 5,800,000	\$ 300,000	\$ 10,600,000	\$ 33,034,134	\$ 8,400,000	\$ 43,634,134

VCFD Headquarters

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction 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, the addition of a Backup Dispatch Center and a fire alarm system upgrade.

Project Justification
 The new facility needs upgrades to meet current operational needs.

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



Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 690,000	Vehicles	
Acquisition	\$ 14,919,184		
Construction	\$ 9,175,385		
Other	\$ 7,968,000		
Gross Project Cost	\$ 32,752,569		

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	\$ 1,200,000	\$ 12,870,000	\$ 600,000	\$ 1,000,000		\$ 15,670,000	\$ 17,082,569	\$ 14,470,000	\$ 32,752,569
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,200,000	\$ 12,870,000	\$ 600,000	\$ 1,000,000	\$ -	\$ 15,670,000	\$ 17,082,569	\$ 14,470,000	\$ 32,752,569

Fire Station 45 Apparatus Bay Remodel

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 230,000	Vehicles	
Acquisition			
Construction	\$ 2,500,000		
Other			
Gross Project Cost	\$ 2,730,000		

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	\$ 2,500,000	\$ -				\$ 2,500,000	\$ 230,000	\$ -	\$ 2,730,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 230,000	\$ -	\$ 2,730,000

Fire Station 22 Apparatus Bay Remodel

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

Project Description
 Improvements include complete removal and replacement of the apparatus bay, living area expansion, partial remodel, roof replacement and detached shop.

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 75,000	Vehicles	
Acquisition			
Construction	\$ 2,000,000		
Other			
Gross Project Cost	\$ 2,075,000		

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	\$ 2,000,000	\$ -				\$ 2,000,000	\$ 75,000	\$ -	\$ 2,075,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 75,000	\$ -	\$ 2,075,000

Fire Station 31 Replacement

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 900,000	Vehicles	
Acquisition			
Construction	\$ 16,000,000		
Other	\$ 1,000,000		
Gross Project Cost	\$ 17,900,000		

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	\$ 16,000,000	\$ 1,000,000				\$ 17,000,000	\$ 900,000	\$ 1,000,000	\$ 17,900,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 16,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 17,000,000	\$ 900,000	\$ 1,000,000	\$ 17,900,000

Fire Station 26 Remodel

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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	\$ 4,000,000		
Other	\$ 50,000		
Gross Project Cost	\$ 4,350,000		

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	\$ 350,000		\$ 4,000,000			\$ 4,350,000		\$ 4,000,000	\$ 4,350,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 350,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,350,000	\$ -	\$ 4,000,000	\$ 4,350,000

Fire Station 28 Apparatus Bay Remodel

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description

Improvements include complete removal and replacement of the apparatus bay, adding a 400 square-foot fitness building, remodeling a workshop and relocating the generator and fuel island.

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		FTEs	
Design	\$ 300,000	Vehicles	
Acquisition			
Construction	\$ 3,500,000		
Other			
Gross Project Cost	\$ 3,800,000		

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	\$ 3,500,000	\$ -				\$ 3,500,000	\$ 300,000	\$ -	\$ 3,800,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 300,000	\$ -	\$ 3,800,000

Latigo Metal Vehicle Storage Building

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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	\$ 200,000	Vehicles	
Acquisition			
Construction	\$ 2,500,000		
Other			
Gross Project Cost	\$ 2,700,000		

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	\$ 200,000	\$ 2,500,000				\$ 2,700,000		\$ 2,500,000	\$ 2,700,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 200,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,500,000	\$ 2,700,000

Wildland Crew Quarters

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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	\$ 1,500,000	Vehicles
Acquisition		
Construction	\$ 20,000,000	
Other	\$ 1,000,000	
Gross Project Cost	\$ 22,500,000	

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		\$ 1,500,000	\$ 20,000,000	\$ 1,000,000		\$ 22,500,000		\$ 22,500,000	\$ 22,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 1,500,000	\$ 20,000,000	\$ 1,000,000	\$ -	\$ 22,500,000	\$ -	\$ 22,500,000	\$ 22,500,000

Fire Station 46 Remodel

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 500,000	Vehicles	
Acquisition			
Construction	\$ 5,000,000		
Other			
Gross Project Cost	\$ 5,500,000		

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			\$ 500,000	\$ 5,000,000		\$ 5,500,000		\$ 5,500,000	\$ 5,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 5,500,000

Fire Station 33 Replacement

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 1,100,000	Vehicles	
Acquisition			
Construction	\$ 11,700,000		
Other	\$ 300,000		
Gross Project Cost	\$ 13,100,000		

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				\$ 1,100,000	\$ 12,000,000	\$ 13,100,000		\$ 13,100,000	\$ 13,100,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 12,000,000	\$ 13,100,000	\$ -	\$ 13,100,000	\$ 13,100,000

GENERAL SERVICES AGENCY

Nyeland Acres Community Center & Park Improvements

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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	\$ 91,675
Design	\$ 1,855,994
Acquisition	
Construction	\$ 11,849,557
Other	\$ 2,902,276
Gross Project Cost	\$ 16,699,502

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	\$ 1,500,000	\$ 15,199,502				\$ 16,699,502		\$ 15,199,502	\$ 16,699,502
Operating/Maintenance	\$ 81,814	\$ 84,268	\$ 86,796	\$ 89,400	\$ 92,082	\$ 434,360		\$ 352,546	\$ 434,360
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding	\$ 1,500,000	\$ 15,199,502	\$ 86,796	\$ 89,400	\$ 92,082	\$ 16,967,780		\$ 15,467,780	\$ 16,967,780
Net County Cost	\$ 81,814	\$ 84,268	\$ -	\$ -	\$ -	\$ 166,082	\$ -	\$ 84,268	\$ 166,082

Saticoy Regional Golf Course Facility Improvement

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description
 This project will renovate the dilapidated 2,700 square foot main building and improve the parking lot to meet ADA requirements.

Project Justification
 The current facilities are inadequate. The original buildings were built in the 1920's and were last renovated in 1964. Renovation is required to comply with code requirements, operational efficiencies, and desired amenities to meet the requirements of public use.



Impact on Operating Budget
 The facility improvements 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 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	\$ 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

Dennison Campground Improvement Project

Project Address	7250 Santa Paula-Ojai Road, Ojai		
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

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	
Preliminary	\$ 69,360
Design	\$ 65,000
Acquisition	
Construction	\$ 1,200,000
Other	
Gross Project Cost	\$ 1,334,360

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	\$ 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

Automated Car Wash Upgrade at Saticoy

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Electric Vehicle Charging (Install Conduit and/or Pedestals)

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 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	\$ 788,850					\$ 788,850		\$ -	\$ 788,850
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 788,850	\$ -	\$ -	\$ -	\$ -	\$ 788,850	\$ -	\$ -	\$ 788,850

HARBOR DEPARTMENT

Harbor Patrol Headquarters 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
 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. New process initiated in FY25/26. Currently updating plans to comply with new building code and preparing for Marine work.

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

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 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	\$ 6,000,000	\$ 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

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging (Install Conduit and/or Pedestals) Greenhouse Gas Reduction 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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 2,500,000		
Other			
Gross Project Cost	\$ 2,500,000		

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	\$ 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	<input type="text"/>

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

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	\$ 1,200,000					\$ 1,200,000	\$ 60,000	\$ -	\$ 1,260,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 60,000	\$ -	\$ 1,260,000

Harbor Patrol Dock/Fuel Dock Replacement

Project Address

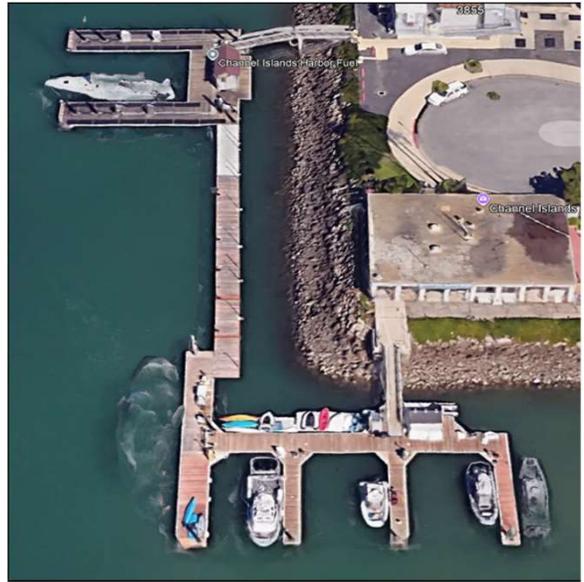
Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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
 Funding unknown at this time.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 250,000	Vehicles	
Acquisition			
Construction	\$ 2,000,000		
Other			
Gross Project Cost	\$ 2,250,000		

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	\$ 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

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

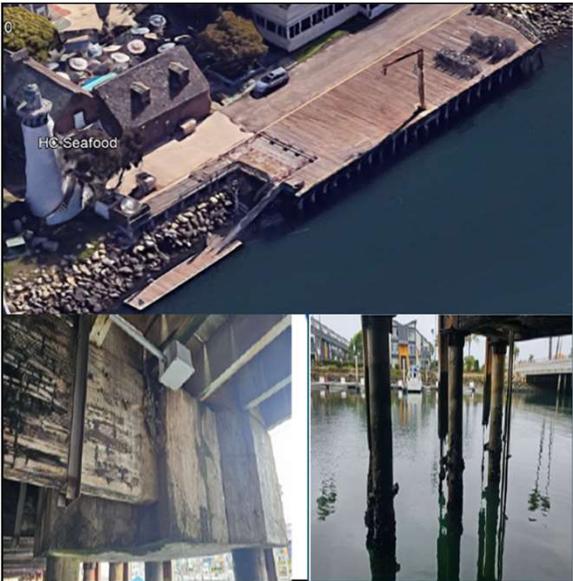
(Install Conduit and/or Pedestals)

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

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		\$ 500,000				\$ 500,000		\$ 500,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 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 <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>	Greenhouse Gas Reduction	<input type="checkbox"/>
			Other	<input type="text"/>	

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 FY2026-27, the asset will have been in use for over 24 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 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		\$ 1,200,000				\$ 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	<input type="text"/>

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		Additional FTEs/Vehicles	
Preliminary	\$ 250,000	FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 6,000,000		
Other			
Gross Project Cost	\$ 6,250,000		

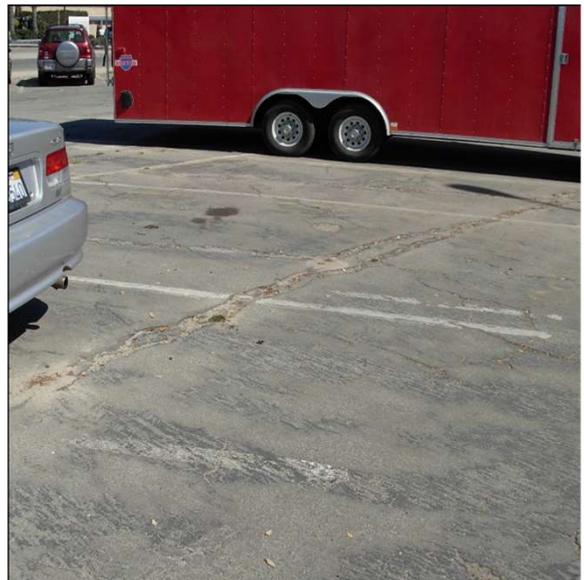
Fiscal Impact Summary	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Five Year Total	Previously Budgeted Funds	Future Years	Project Total
Gross Project Costs	\$ 250,000		\$ 6,000,000			\$ 6,250,000		\$ 6,000,000	\$ 6,250,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
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	<input type="text"/>
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		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition		Vehicles	
Construction	\$ 500,000		
Other			
Gross Project Cost	\$ 500,000		

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		\$ 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

Supervisor District Project Status

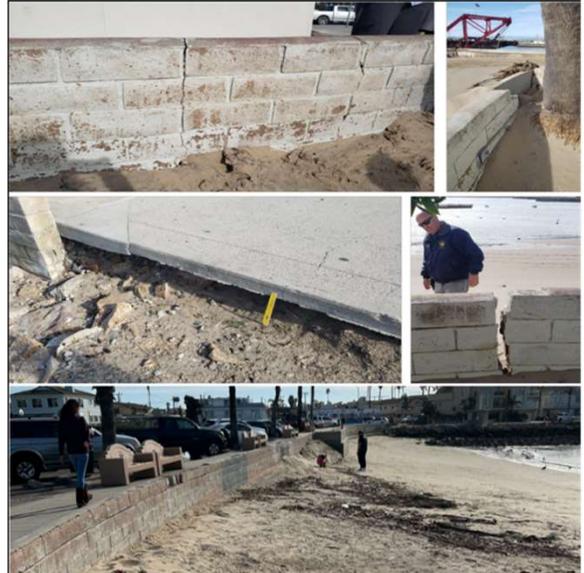
Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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 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		\$ 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 Construction

Project Address	<input type="text" value="Hobie Beach"/>		
Supervisor District	<input type="text" value="5"/>	Project Status	<input 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 type="text"/>

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 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		\$ 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

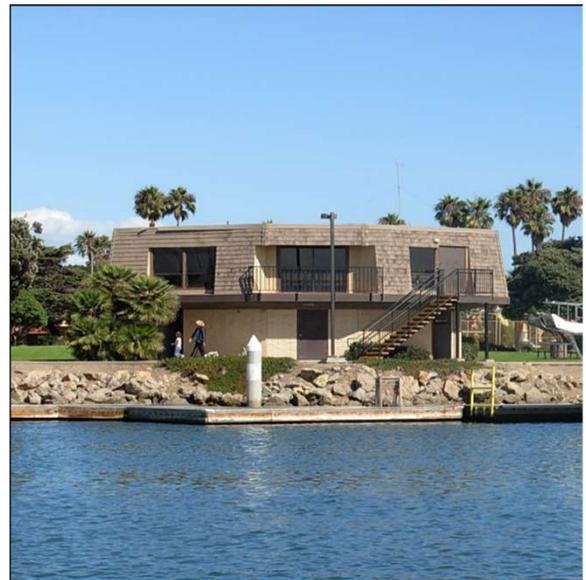
Project Address	Peninsula Park		
Supervisor District	5	Project Status	New
Sustainability Opportunities			
Solar Panels	<input type="checkbox"/>	Electric Vehicle Charging (Install Conduit and/or Pedestals)	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

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 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		\$ 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

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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 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			\$ 1,050,000			\$ 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 <small>(Install Conduit and/or Pedestals)</small>	<input type="checkbox"/>
Greenhouse Gas Reduction	<input type="checkbox"/>	Other	<input type="text"/>

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 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			\$ 1,500,000			\$ 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

Harbor Patrol Boats

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	<input type="text"/>
Project Description					
Replacement of two patrol boats.					

Project Justification
The two patrol boats to be replaced were purchased in 2008 and 2012. Through careful use, dedicated inspections, and excellent maintenance, we have been able to extend the use of these assets beyond the normal 10-year useful life. To continue providing reliable public safety, the patrol boats need to be replaced.



Impact on Operating Budget
One-time costs include the acquisition and preparation of the patrol boats for use. Once the project is completed, operating costs are not anticipated to change.

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

Budgeted 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			\$ 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

HEALTH CARE AGENCY AMBULATORY CARE

Magnolia Family Medical Center West Expansion Space

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description
 Renovation of about 12,000 square feet office space to expand medical services at Magnolia Family Medical Center West. The expansion space will increase 12 exam rooms and provide space to add additional providers to a highly utilized service area.

Project Justification
 Increase primary and specialty care access to the Oxnard and surrounding areas. This site offers easy access to and from the 101.



Impact on Operating Budget
 This build out portion of this project is projected to be fully funded through the use of RISE Grant Funds. Projections for 1st year of operation show a small net loss due to conservative estimates for ramp up time with provider schedules as they build their patient panels.

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary		FTEs	28
Design	\$ 120,000	Vehicles	0
Acquisition	\$ 2,312,791		
Construction			
Other			
Gross Project Cost	\$ 2,432,791		

Budgeted 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	\$ 2,192,791	\$ 120,000				\$ 2,312,791		\$ 120,000	\$ 2,432,791
Operating/Maintenance		\$ 227,948	\$ 2,196,907	\$ 2,262,814	\$ 3,103,987	\$ 7,791,656		\$ 7,791,656	\$ 7,791,656
Offsetting Revenue	\$ -	\$ -	\$ 1,861,463	\$ 2,379,987	\$ 3,305,607	\$ 7,547,058		\$ 7,547,058	\$ 7,547,058
Grant Funding	\$ 2,192,791	\$ 347,948	\$ 118,289			\$ 2,659,028		\$ 466,237	\$ 2,659,028
Net County Cost	\$ -	\$ -	\$ 217,155	\$ (117,172)	\$ (201,621)	\$ (101,638)	\$ -	\$ (101,638)	\$ 18,362

HEALTH CARE AGENCY
VENTURA COUNTY MEDICAL CENTER

Nuclear Medicine Room Construction

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

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

Budgeted 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	\$ 300,000				\$ 500,000		\$ 300,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 300,000	\$ 500,000

OR Line Isolation Monitors

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 1,650,000		
Other			
Gross Project Cost	\$ 1,650,000		

Budgeted 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	\$ 500,000	\$ 500,000	\$ 500,000		\$ 1,650,000		\$ 1,500,000	\$ 1,650,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,650,000	\$ -	\$ 1,500,000	\$ 1,650,000

Boiler Replacement IPU

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 650,000		
Other			
Gross Project Cost	\$ 650,000		

Budgeted 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	\$ 450,000			\$ 650,000		\$ 650,000	\$ 650,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 200,000	\$ 450,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ 650,000

Building 403/404 Structural upgrades for SPC4D

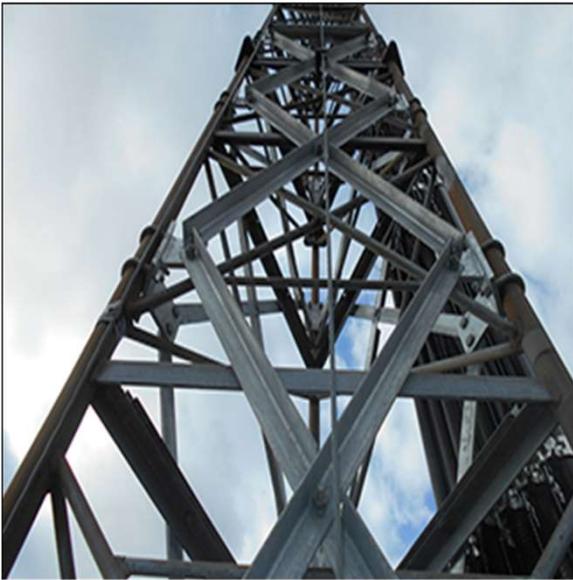
Project Address

Supervisor District Project Status

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

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	\$ 200,000	Vehicles	
Acquisition			
Construction	\$ 1,800,000		
Other			
Gross Project Cost	\$ 2,000,000		

Budgeted 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	\$ 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

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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

Budgeted 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	\$ 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

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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
 None.

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

Budgeted 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	\$ 350,000				\$ 500,000		\$ 350,000	\$ 500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 350,000	\$ 500,000

Increase Exhaust Fans 3 & 4 North Tower

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design		Vehicles	
Acquisition			
Construction	\$ 625,000		
Other			
Gross Project Cost	\$ 625,000		

Budgeted 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	\$ 450,000		\$ 625,000		\$ 625,000	\$ 625,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ 175,000	\$ 450,000	\$ -	\$ 625,000	\$ -	\$ 625,000	\$ 625,000

Chiller Replacement Project (IPU)

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

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		Additional FTEs/Vehicles	
Preliminary		FTEs	
Design	\$ 125,000	Vehicles	
Acquisition			
Construction	\$ 1,125,000		
Other			
Gross Project Cost	\$ 1,250,000		

Budgeted 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	\$ 850,000	\$ 150,000	\$ -		\$ 1,250,000		\$ 1,000,000	\$ 1,250,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 250,000	\$ 850,000	\$ 150,000	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,000,000	\$ 1,250,000

Nurse Call System Change

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description
 Replace current nurse call system in the North Tower and Fainer Building.

Est. Start Date Est. Completion Date

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	\$ 140,000	Vehicles
Acquisition		
Construction	\$ 1,260,000	
Other		
Gross Project Cost	\$ 1,400,000	

Budgeted 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	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000		\$ 1,200,000	\$ 1,400,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000	\$ -	\$ 1,200,000	\$ 1,400,000

Santa Clara Valley Health Care Facilities

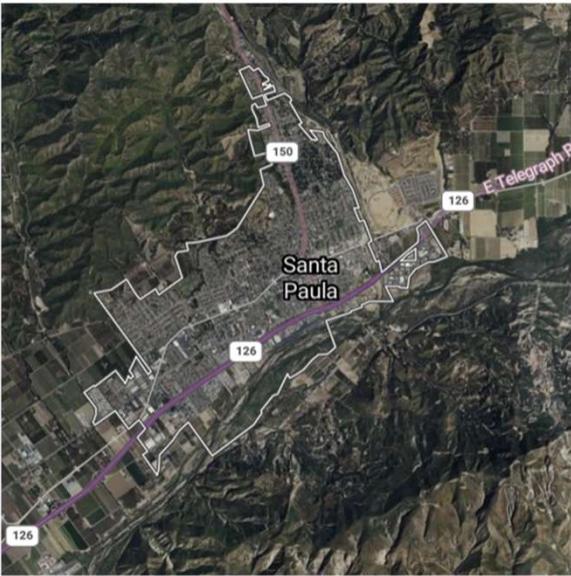
Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description
 This project is to support the coordination and consolation of the health care facilities in the Santa Clara Valley. The Health Care Agency is currently evaluating the health and medical needs of the area to determine the scale and location of the facility.

Project Justification
 The existing Santa Paula hospital will no longer be seismically compliant in 2030. The current building will no longer be licensed for acute care. The Health Care Agency is working to identify how best to meet the medical needs of the Santa Clara Valley in a financially sustainable way.



Impact on Operating Budget
 TBD

Estimated Capital Project Costs	Additional FTEs/Vehicles
Preliminary	FTEs
Design	Vehicles
Acquisition	
Construction	
Other	
Gross Project Cost	TBD

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						\$ -		\$ -	\$ -
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

IT Infrastructure Upgrades

Project Address

Supervisor District Project Status

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

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	\$ 250,000	Vehicles	
Acquisition			
Construction	\$ 2,250,000		
Other			
Gross Project Cost	\$ 2,500,000		

Budgeted 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	\$ 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

INFORMATION TECHNOLOGY SERVICES

Motorola 700MHz & Microwave System

Project Address

Supervisor District Project Status

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

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	\$ 46,220,758
Construction	
Other	\$ 1,473,795
Gross Project Cost	\$ 47,694,553

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	\$ 8,723,986	\$ 6,280,442	\$ 6,101,248	\$ 868,486	\$ 905,949	\$ 22,880,111	\$ 23,340,647	\$ 14,156,125	\$ 46,220,758
Operating/Maintenance			\$ 473,734	\$ 491,013	\$ 509,048	\$ 1,473,795		\$ 1,473,795	\$ 1,473,795
Offsetting Revenue						\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 8,723,986	\$ 6,280,442	\$ 6,574,982	\$ 1,359,499	\$ 1,414,997	\$ 24,353,906	\$ 23,340,647	\$ 15,629,920	\$ 47,694,553

Check Point SASE

Project Address

Supervisor District Project Status

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

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		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 3,405,975	Vehicles	
Construction			
Other			
Gross Project Cost	\$ 3,405,975		

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	\$ -	\$ 1,362,390	\$ 681,195	\$ -	\$ -	\$ 2,043,585	\$ 1,362,390	\$ 2,043,585	\$ 3,405,975
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -	\$ 1,362,390	\$ 681,195	\$ -	\$ -	\$ 2,043,585	\$ 1,362,390	\$ 2,043,585	\$ 3,405,975
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Reverse Proxy 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 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 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	\$ 53,763					\$ 53,763	\$ 371,092	\$ -	\$ 424,855
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -					\$ -		\$ -	\$ -
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ 53,763	\$ -	\$ -	\$ -	\$ -	\$ 53,763	\$ 371,092	\$ -	\$ 424,855

Wi-Fi Replacement 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

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 Date Network Rate (Function 5803).

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 2,010,000	Vehicles	
Construction			
Other	\$ 330,000		
Gross Project Cost	\$ 2,340,000		

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	\$ 290,000	\$ 750,000	\$ 280,000	\$ 340,000	\$ 350,000	\$ 2,010,000		\$ 1,720,000	\$ 2,010,000
Operating/Maintenance	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 330,000		\$ 280,000	\$ 330,000
Offsetting Revenue	\$ 340,000	\$ 820,000	\$ 350,000	\$ 410,000	\$ 420,000	\$ 2,340,000		\$ 2,000,000	\$ 2,340,000
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Net County Cost	\$ -		\$ -	\$ -					

Cisco Collaboration (UC) Applications and Infrastructure

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 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 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		\$ 1,140,000	\$ 380,000	\$ -		\$ 1,520,000	\$ 380,000	\$ 1,520,000	\$ 1,900,000
Operating/Maintenance	\$ -	\$ 400,000	\$ 200,000	\$ -		\$ 600,000	\$ 400,000	\$ 600,000	\$ 1,000,000
Offsetting Revenue	\$ -	\$ 1,540,000	\$ 580,000	\$ -		\$ 2,120,000	\$ 780,000	\$ 2,120,000	\$ 2,900,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 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	\$ 300,327	\$ 2,541,327	\$ 1,147,327	\$ 1,147,327	\$ 547,000	\$ 5,683,308	\$ 1,800,654	\$ 5,382,981	\$ 7,483,962
Operating/Maintenance	\$ 84,000	\$ 237,156	\$ 279,156	\$ 358,208	\$ 185,260	\$ 1,143,780	\$ 162,000	\$ 1,059,780	\$ 1,305,780
Offsetting Revenue	\$ 384,327	\$ 2,778,483	\$ 1,426,483	\$ 1,505,535	\$ 732,260	\$ 6,827,088	\$ 1,962,654	\$ 6,442,761	\$ 8,789,742
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

vSphere Expansion/Replacements

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 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 our, 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	\$ 2,046,120
Construction	
Other	\$ 270,534
Gross Project Cost	\$ 2,316,654

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	\$ 434,000					\$ 434,000	\$ 1,612,120	\$ -	\$ 2,046,120
Operating/Maintenance	\$ 73,782					\$ 73,782	\$ 196,752	\$ -	\$ 270,534
Offsetting Revenue	\$ 507,782					\$ 507,782	\$ 1,808,872	\$ -	\$ 2,316,654
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -					

Emergency Generator Replacement at South Mountain (East)

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 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 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	\$ 135,000					\$ 135,000	\$ 420,000	\$ -	\$ 555,000
Operating/Maintenance	\$ 500					\$ 500	\$ 6,000	\$ -	\$ 6,500
Offsetting Revenue	\$ 135,500					\$ 135,500	\$ 426,000	\$ -	\$ 561,500
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -					

Regional VHF Infrastructure Radio 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

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

The existing radio and battery shelters are undersized and no longer capable of housing the required equipment and power systems. Upgrading the existing VHF radio infrastructure is essential to maintaining reliable communications capacity and ensuring the system can support current and future operational demands.



Impact on Operating Budget

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

Estimated Capital Project Costs		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 1,117,500	Vehicles	
Construction			
Other	\$ 252,500		
Gross Project Cost	\$ 1,370,000		

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		\$ 692,500				\$ 692,500	\$ 425,000	\$ 692,500	\$ 1,117,500
Operating/Maintenance		\$ 7,500				\$ 7,500	\$ 245,000	\$ 7,500	\$ 252,500
Offsetting Revenue		\$ 700,000				\$ 700,000	\$ 670,000	\$ 700,000	\$ 1,370,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Deep Packet Analysis

Project Address

Supervisor District Project Status

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

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 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	\$ -	\$ 982,050	\$ 282,000	\$ 282,000	\$ -	\$ 1,546,050		\$ 1,546,050	\$ 1,546,050
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -	\$ 982,050	\$ 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

Supervisor District Project Status

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

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 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	\$ 475,000	\$ 2,600,000	\$ 1,075,000	\$ 1,075,000	\$ -	\$ 5,225,000	\$ 200,000	\$ 4,750,000	\$ 5,425,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 475,000	\$ 2,600,000	\$ 1,075,000	\$ 1,075,000	\$ -	\$ 5,225,000	\$ 200,000	\$ 4,750,000	\$ 5,425,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Managed SIEM

Project Address

Supervisor District Project Status

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

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 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	\$ -	\$ 4,200,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ -	\$ 4,200,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 7,000,000		\$ 7,000,000	\$ 7,000,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cohesity 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 Cohesity cluster is our primary backup service for all ITSD customers. This CIP is to replace our current nodes that are aging out.

Est. Start Date

Est. Completion Date

Project Justification

It is imperative that we maintain our system installations so that we are current with our hardware and capabilities. Failure to upgrade our systems in a timely manner would lead to loss of support and limitations of availability/capability.



Impact on Operating Budget

Offsetting revenue is collected in the Server Backup Services (Function 9919).

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 275,000
Construction	
Other	
Gross Project Cost	\$ 275,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Budgeted 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	\$ 275,000					\$ 275,000		\$ -	\$ 275,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 275,000					\$ 275,000		\$ -	\$ 275,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -					

NetApp 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

The NetApp cluster provides network file services for ITSD customers. This request is to expand the capacity of our storage.

Project Justification

As customer storage requirements continue to grow, ensuring sufficient capacity is available to support their needs remains a critical priority.



Impact on Operating Budget

Offsetting revenue is collected in the Storage Services (Function 9933).

Estimated Capital Project Costs

Preliminary Design	
Acquisition	\$ 220,000
Construction	
Other	
Gross Project Cost	\$ 220,000

Additional FTEs/Vehicles

FTEs	
Vehicles	

Budgeted 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					\$ 220,000		\$ -	\$ 220,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue	\$ 220,000					\$ 220,000		\$ -	\$ 220,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Geo-Redundancy Upgrade

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
 Implement geo-redundancy for Cell 3 and Cell 4 to enhance service resilience. This approach replicates data and system components across multiple geographic regions, ensuring continuity of operations and maintaining service availability even in the event of a full regional outage.

Project Justification
 The loss of a single prime site within Cell 3 or Cell 4 would disrupt regional radio system inter-cell communications, resulting in a loss of connectivity across the affected network segments



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		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 775,000	Vehicles	
Construction			
Other	\$ 650,000		
Gross Project Cost	\$ 1,425,000		

Budgeted 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	\$ -	\$ 775,000				\$ 775,000		\$ 775,000	\$ 775,000
Operating/Maintenance	\$ -	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000		\$ 650,000	\$ 650,000
Offsetting Revenue	\$ -	\$ 1,035,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,425,000		\$ 1,425,000	\$ 1,425,000
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VENTURA COUNTY LIBRARY

Ojai Library Roof

Project Address

Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

Project Description

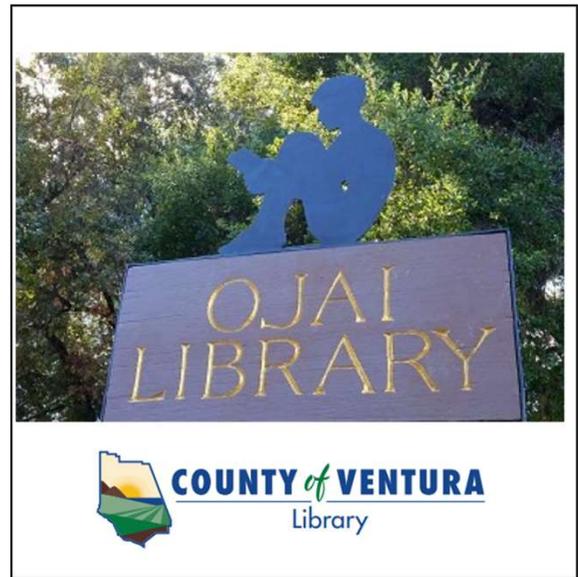
Installation of new roof at the Ojai Library. Funding has not yet been identified for this project.

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.

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 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		\$ 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

Fillmore Library Sustainability 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
 Installation of solar panels/battery backup system, enhanced parking, and/or 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/battery back up and/or 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		Additional FTEs/Vehicles	
Preliminary Design		FTEs	
Acquisition	\$ 1,700,000	Vehicles	
Construction			
Other			
Gross Project Cost	\$ 1,700,000		

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		\$ 1,700,000				\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Oak Park Library HVAC

Project Address

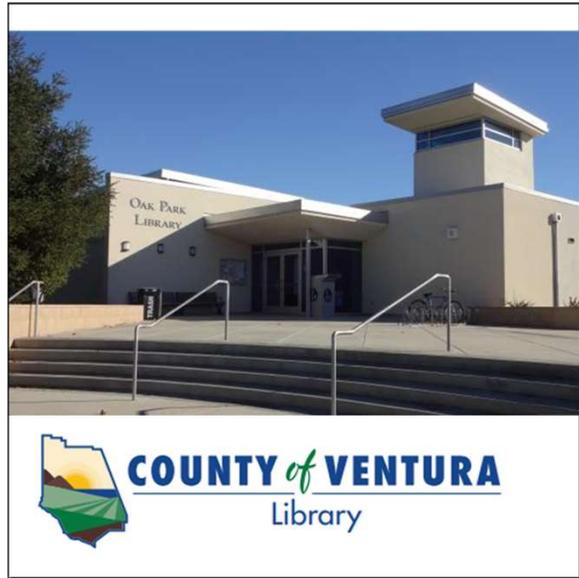
Supervisor District Project Status

Sustainability Opportunities
 Solar Panels Electric Vehicle Charging Greenhouse Gas Reduction Other

(Install Conduit and/or Pedestals)

Project Description
 Installation of new HVAC system at the Oak Park Library. Funding has not yet been identified for this project.

Project Justification
 Project goal is to extend the useful life of the HVAC system at the Oak Park Library. A new system is needed to provide suitable air conditioning and handling for the entire facility. Project fulfills Ventura County Strategic Priority regarding reliable infrastructure and sustainability. Current agreement with school district requires a 50/50% split of project cost.



Impact on Operating Budget
 Potential ongoing cost savings due to more efficient system.

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

Budgeted 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		\$ 1,500,000				\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
Operating/Maintenance						\$ -		\$ -	\$ -
Offsetting Revenue		\$ 750,000				\$ 750,000		\$ 750,000	\$ 750,000
Grant Funding						\$ -		\$ -	\$ -
Net County Cost	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000

Saticoy Library Roof

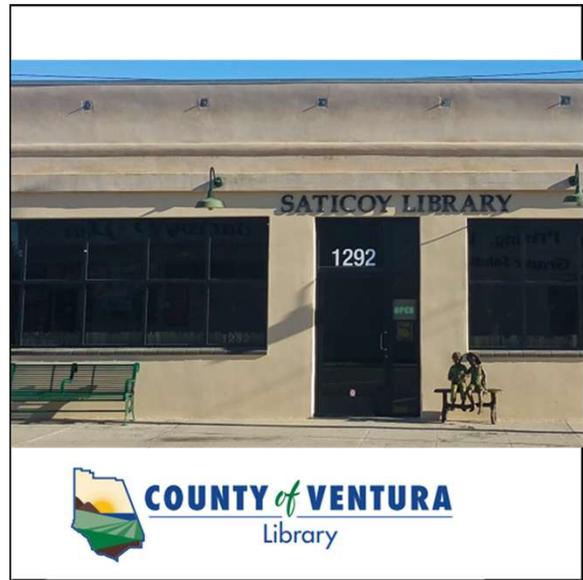
Project Address

Supervisor District Project Status

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

Project Description
 Installation of new roof at the Saticoy 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 Saticoy Library. A new roof is needed to prevent water intrusion. Project fulfills Ventura County Strategic Priority regarding reliable infrastructure and sustainability.



Impact on Operating Budget
 No new FTE or ongoing County costs anticipated.

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

Budgeted 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		\$ 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