



WATERSHED PROTECTION

**Five-Year
Capital Improvement Program**

VENTURA COUNTY PUBLIC WORKS AGENCY

WATERSHED PROTECTION DISTRICT

FIVE YEAR PLANNED CAPITAL PROJECTS

(FUNDING SOURCE AND AMOUNT)

	<u>FISCAL YEAR</u>					
	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>Total</u>
<u>Zone: 1</u>						
WPD Zone 1 Funding	\$ 4,405,620	\$ -2,612,705	\$ -1,995,625	\$ -1,025,855	\$ -	\$ -1,228,565
Secured Grant Funding	\$ 2,008,870	\$ 2,891,750	\$ 2,015,645	\$ 542,375	\$ -	\$ 7,458,640
Unsecured Grant Funding	\$ 232,000	\$ 394,175	\$ 654,700	\$ 654,700	\$ -	\$ 1,935,575
Zone 1 Capital Expenditures	\$ 6,646,490	\$ 673,220	\$ 674,720	\$ 171,220	\$ -	\$ 8,165,650
<u>Zone: 2</u>						
WPD Zone 2 Funding	\$ 9,217,331	\$ -3,338,700	\$ 1,911,800	\$ 1,588,300	\$ 42,000	\$ 9,420,731
Secured Grant Funding	\$ 1,705,700	\$ 405,700	\$ 405,700	\$ 405,700	\$ -	\$ 2,922,800
Unsecured Grant Funding	\$ 2,450,000	\$ 4,500,000	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 12,450,000
Zone 2 Capital Expenditures	\$ 13,373,031	\$ 1,567,000	\$ 5,067,500	\$ 4,744,000	\$ 42,000	\$ 24,793,531
<u>Zone: 3</u>						
WPD Zone 3 Funding	\$ 4,743,600	\$ 5,307,000	\$ 15,900,000	\$ 940,000	\$ -	\$ 26,890,600
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 3 Capital Expenditures	\$ 4,743,600	\$ 5,307,000	\$ 15,900,000	\$ 940,000	\$ -	\$ 26,890,600
<u>Zone: 4</u>						
WPD Zone 4 Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zone 4 Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>County Stormwater</u>						
County Stormwater Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unsecured Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Total	\$ 24,763,121	\$ 7,547,220	\$ 21,642,220	\$ 5,855,220	\$ 42,000	\$ 59,849,781

- Notes:**
1. If adequate projected funding is not provided to support this Capital Improvement Program, projects may have to be deferred.
 2. Secured Funding are grants that have been awarded by the funding agency. Unsecured funding are grants that have not yet been awarded.
 3. If grant reimbursement lags expenditures, negative Zone Funding may be shown for a given year, indicating a net cash in-flow.

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEAR (2022/2023)**

	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Matilija Dam ERP - Camino Cielo Bridge Replacement	North of the Community of Meiners Oaks	\$ 2,033,000
2	Matilija Dam ERP - Casitas Springs Levee (VR-2)	Community of Casitas Springs	\$ 781,000
3	Matilija Dam ERP - Live Oak Acres Levee (VR-3)	Community of Live Oak Acres	\$ 95,000
4	Matilija Dam ERP - Matilija Dam Removal	North of the Community of Meiners Oaks	\$ 1,600,000
5	Matilija Dam ERP - Meiners Oaks Flood Protection	Community of Meiners Oaks	\$ 847,000
6	Matilija Dam ERP - Robles Diversion Improvements	Community of Meiners Oaks	\$ 756,990
7	Matilija Dam Removal 65% Design Planning Project	North of the Community of Meiners Oaks	\$ 304,000
8	Ventura River Levee at Ventura (VR-1)	City of Ventura	\$ 229,500
Grand Total:			\$ 6,646,490

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEARS (2023/2024 to 2026/2027)**

	<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1	Matilija Dam ERP - Camino Cielo Bridge Replacement	North of the Community of Meiners Oaks	\$ 342,000
2	Matilija Dam ERP - Casitas Springs Levee (VR-2)	Community of Casitas Springs	\$ 135,000
3	Matilija Dam ERP - Live Oak Acres Levee (VR-3)	Community of Live Oak Acres	\$ 120,000
4	Matilija Dam ERP - Matilija Dam Removal	North of the Community of Meiners Oaks	\$ 200,000
5	Matilija Dam ERP - Meiners Oaks Flood Protection	Community of Meiners Oaks	\$ 197,500
6	Matilija Dam ERP - Robles Diversion Improvements	Community of Meiners Oaks	\$ 218,660
7	Matilija Dam Removal 65% Design Planning Project	North of the Community of Meiners Oaks	\$ -
8	Ventura River Levee at Ventura (VR-1)	City of Ventura	\$ 306,000
Grand Total:			\$ 1,519,160

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Camino Cielo Bridge Replacement**Project No.:** 81918**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** North of the Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. The scope of this grant is to design a new bridge to replace the existing triple box culvert.

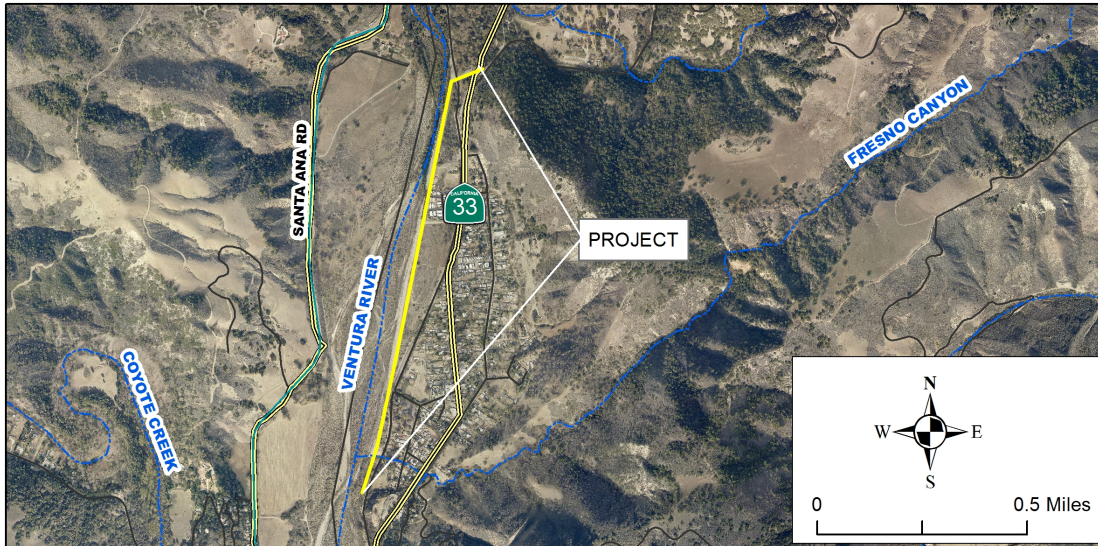
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 413,679	\$ 2,033,000	\$ 114,000	\$ 114,000	\$ 114,000	\$ -
Right of Way:	\$ 10,054	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 362	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 424,095	\$ 2,033,000	\$ 114,000	\$ 114,000	\$ 114,000	\$ -
Total Estimated Costs:	\$ 2,799,095					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** **Neg. Dec:** **EIR/EIS:** X **Date Completed:** 12/14/2004 **Date Filed:** 12/17/2004**REMARKS**

Final design costs secured by Watershed Protection from California State Coastal Conservancy and Wildlife Conservation Board grants. No additional O&M requirement is expected to be generated for this project. Funding for construction has not been secured.

Prepared By: Masood Jilani**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Casitas Springs Levee (VR-2)**Project No.:** 81025**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Casitas Springs**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of Casitas Springs Levee to meet FEMA certification requirements.

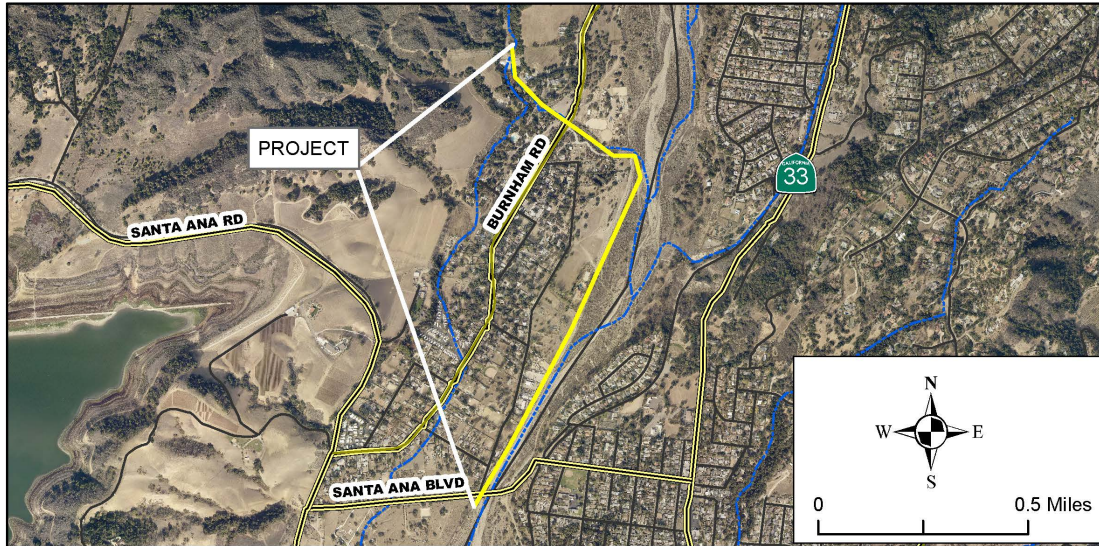
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 851,187	\$ 781,000	\$ 90,000	\$ 45,000	\$ -	\$ -
Right of Way:	\$ 793	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,982	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 419	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 854,381	\$ 781,000	\$ 90,000	\$ 45,000	\$ -	\$ -
Total Estimated Costs:	\$ 1,770,381					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

Final design costs funded by a Wildlife Conservation Board grant secured by Watershed Protection. Replacement of an existing levee, thus no additional O&M requirements expected from this project. Funding for construction has not been secured.

Prepared By: Masood Jilani**Date:** 02/09/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Live Oak Acres Levee (VR-3)**Project No.:** 81026**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Live Oak Acres**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of Live Oak Acres Levee to meet FEMA certification requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 6,572	\$ 90,000	\$ 90,000	\$ 25,000	\$ -	\$ -
Right of Way:	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 6,572	\$ 95,000	\$ 95,000	\$ 25,000	\$ -	\$ -
Total Estimated Costs:	\$ 221,572					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** **Neg. Dec:** **EIR/EIS:** X **Date Completed:** 12/14/2004 **Date Filed:** 12/17/2004**REMARKS**

Final design funded by a Wildlife Conservation Board grant secured by Watershed Protection. Replacement of an existing levee, thus no additional O&M requirements expected from this project. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 02/09/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Matilija Dam Removal**Project No.:** TBD**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** North of the Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes final design of the dam removal.

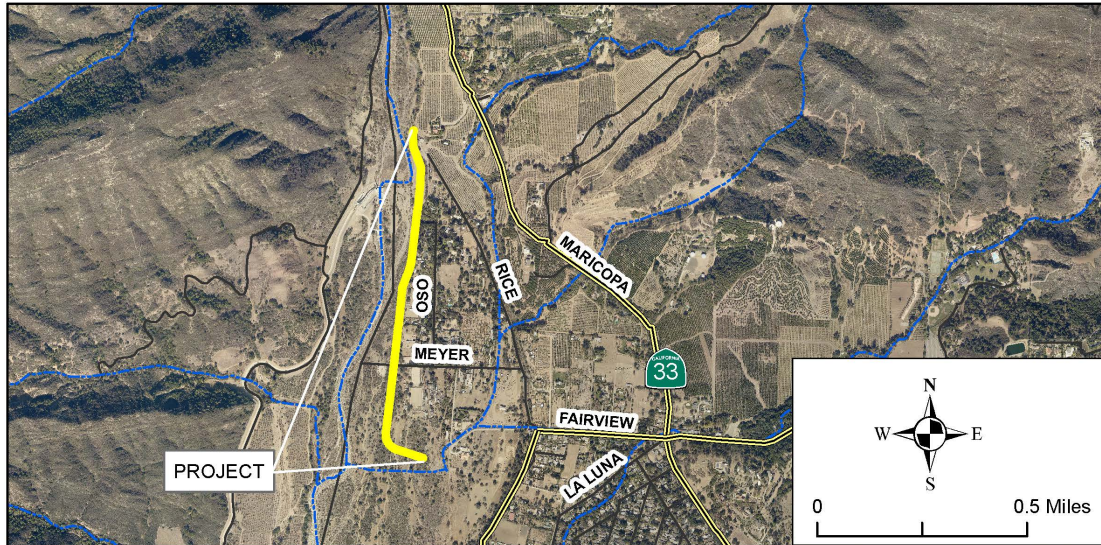
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 1,600,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total Estimated Costs:	\$ 1,800,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** **Neg. Dec:** **EIR/EIS:** X **Date Completed:** 12/14/2004 **Date Filed:** 12/17/2004**REMARKS**

100% of final design costs funded by Wildlife Conservation Board grant secured by Watershed Protection. Removal of an existing dam, thus no additional O&M requirement expected to be generated for this project. Funding for Dam removal has not been secured.

Prepared By: Kirk Norman**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Meiners Oaks Flood Protection**Project No.:** 81027**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes design of the Meiners Oaks Levee to meet FEMA certification requirements.

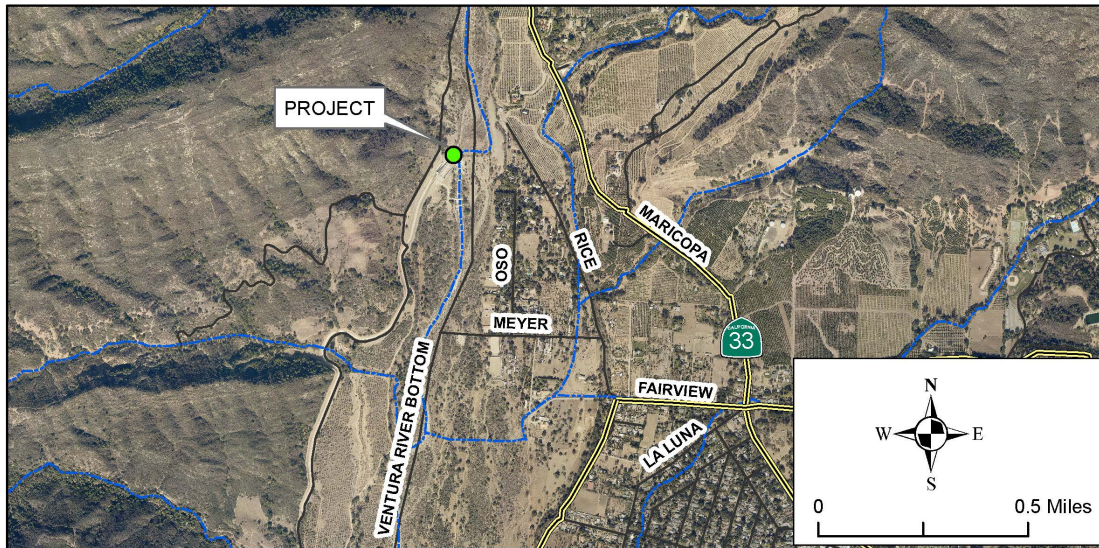
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ 847,000	\$ 95,000	\$ 95,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 847,000	\$ 100,000	\$ 97,500	\$ -	\$ -
Total Estimated Costs:	\$ 1,044,500					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:--****Date Filed:--****REMARKS**

Final design costs funded by a Wildlife Conservation Board grant secured by Watershed Protection. PM projects additional annual operations and maintenance costs of \$20,000 for MO Levee. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 02/09/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Robles Diversion Improvements**Project No.:** TBD**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes 50% design of modifications to Robles Diversion.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ 756,990	\$ 57,220	\$ 104,220	\$ 57,220	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 756,990	\$ 57,220	\$ 104,220	\$ 57,220	\$ -
Total Estimated Costs:	\$ 975,650					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

Costs to complete 50% design are expected to be funded by USDA's Natural Resource Conservation Service. Additional annual operations and maintenance costs will be the responsibility of Casitas MWD as owner. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 02/09/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam Removal 65% Design Planning Project**Project No.:** 81905**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** North of the Community of Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. This grant includes 65% completion of general design, dam removal, and CEQA compliance update.

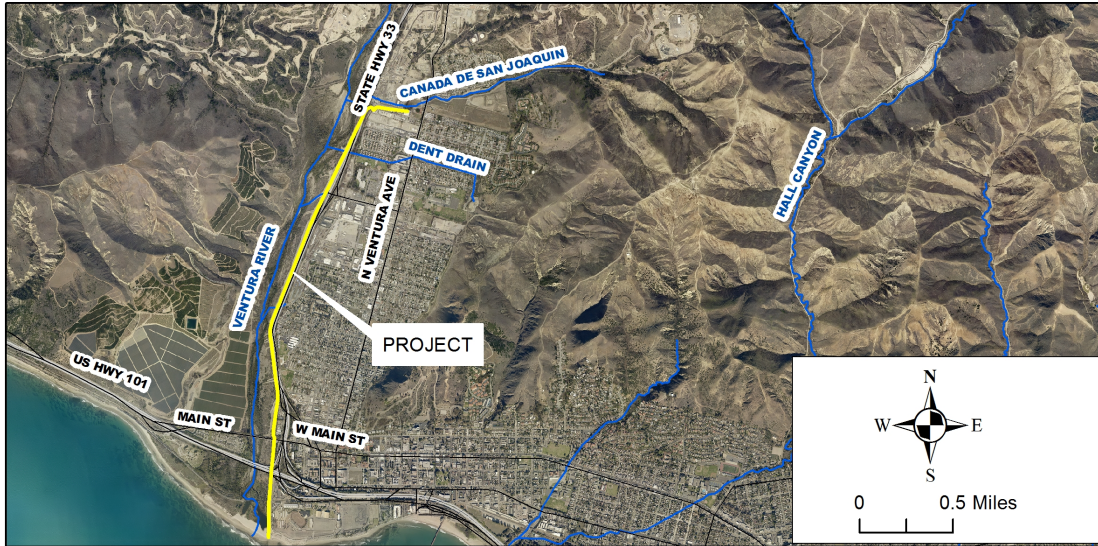
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 2,123,507	\$ 304,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ 326	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,962	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 511	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 2,126,305	\$ 304,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 2,430,305					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 12/14/2004**Date Filed:** 12/17/2004**REMARKS**

65% Design Planning Project work is funded by a \$3.3M California Department of Fish & Wildlife grant secured by WP for this project.

Prepared By: Kirk Norman**Date:** 01/28/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Ventura River Levee at Ventura (VR-1)**Project No.:** 81020**Supervisory District:** 1**Zone:** 1**Unincorporated Area:****City of:** Ventura**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

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

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 1,617,369	\$ 229,500	\$ 112,000	\$ 164,000	\$ -	\$ -
Right of Way:	\$ 22,525	\$ -	\$ 5,000	\$ 25,000	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,274,079	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 2,913,973	\$ 229,500	\$ 117,000	\$ 189,000	\$ -	\$ -
Total Estimated Costs:	\$ 3,449,473					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:--****Date Filed:--****REMARKS**

55% of current scope of work, including final design, CEQA, and permitting is funded by a \$1.3M DWR LLAP grant. Funding for construction has not been secured.

Prepared By: Salvador Diaz-Rubin**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEAR (2022/2023)**

<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1 Brown Barranca Improvements - Santa Clara River to Telephone Road	City of Ventura	\$ 230,000
2 Santa Clara River Levee D/S of Hwy 101 (SCR-3)	City of Oxnard	\$ 12,735,031
3 Santa Clara River Levee U/S of Hwy 101 (SCR-1)	City of Oxnard	\$ 408,000
4 tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road	tsumas Creek Coastal Watershed	\$ -
Grand Total:		\$ 13,373,031

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEARS (2023/2024 to 2026/2027)**

<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1 Brown Barranca Improvements - Santa Clara River to Telephone Road	City of Ventura	\$ 9,475,000
2 Santa Clara River Levee D/S of Hwy 101 (SCR-3)	City of Oxnard	\$ 645,000
3 Santa Clara River Levee U/S of Hwy 101 (SCR-1)	City of Oxnard	\$ 625,500
4 tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road	tsumas Creek Coastal Watershed	\$ 675,000
Grand Total:		\$ 11,420,500

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Brown Barranca Improvements - Santa Clara River to Telephone Road **Project No.:** TBD**Supervisory District:** 1 **Zone:** 2 **Unincorporated Area:** **City of:** Ventura**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Construct channel improvements from the Santa Clara River to Telephone Road. Objective is to provide 100-year flood protection and eliminate severe bank erosion issues within the project reach.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ 225,000	\$ 300,000	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ 5,000	\$ 325,000	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ 600,000	\$ 650,000	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 230,000	\$ 625,000	\$ 4,400,000	\$ 4,450,000	\$ -
Total Estimated Costs:	\$ 9,705,000					

ENVIRONMENTAL REQUIREMENTS

Cat. Ex: **Neg. Dec:**X **EIR/EIS:** **Date Completed:--** **Date Filed:--**

REMARKS

The City of Ventura has identified \$1.7M of development related fees as city cost-share contribution towards this project. WP plans on applying for any available state and federal grants to help fund project construction costs.

Prepared By: Kirk Norman**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Santa Clara River Levee D/S of Hwy 101 (SCR-3)**Project No.:** 82045**Supervisory District:** 1, 5**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Upgrades to the levee improvements on the south bank of the Santa Clara River from the Bailard Landfill to the UPRR crossing. The objective is to protect adjacent properties from the 100-yr flood. The remainder of the project scope is for Phase 2.

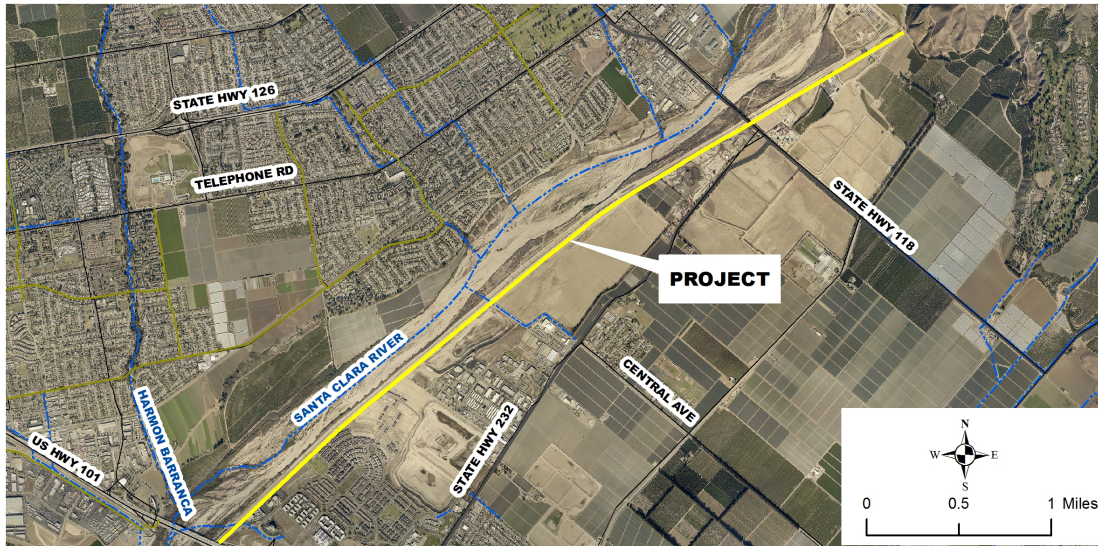
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 3,833,532	\$ 2,031	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ 129,364	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 1,014,789	\$ 900,000	\$ 260,000	\$ 20,000	\$ -	\$ -
Construction:	\$ 3,764,592	\$ 11,200,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 239	\$ 443,000	\$ 155,000	\$ 210,000	\$ -	\$ -
Fiscal Year Total:	\$ 8,742,516	\$ 12,735,031	\$ 415,000	\$ 230,000	\$ -	\$ -
Total Estimated Costs:	\$ 22,122,547					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 07/26/2016**Date Filed:** 07/26/2016**REMARKS**

55% of design, CEQA and Phase 1 construction was funded by a \$5M DWR-LLAP grant. \$1.3M City of Oxnard funding secured. FEMA and DWR Coastal Watershed funding is in the process of being secured. Projected mitigation monitoring and maintenance costs=\$400K.

Prepared By: Masood Jilani**Date:** 02/04/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Santa Clara River Levee U/S of Hwy 101 (SCR-1)**Project No.:** 82035**Supervisory District:** 1, 3, 5**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Upgrade existing U.S. Army Corps of Engineers built levee improvements on the south bank of the Santa Clara River from Hwy 101 to upstream of Hwy 118 to protect adjacent properties from the 100-yr flood and certify the levee.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 3,832,586	\$ 408,000	\$ 197,000	\$ 32,500	\$ 264,000	\$ 31,000
Right of Way:	\$ 14,220	\$ -	\$ -	\$ 60,000	\$ 30,000	\$ 11,000
Con. Eng./Insp.:	\$ 6,408	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ 157	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 3,853,370	\$ 408,000	\$ 197,000	\$ 92,500	\$ 294,000	\$ 42,000
Total Estimated Costs:	\$ 4,886,870					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:--****Date Filed:--****REMARKS**

55% of the current scope of work for final design, CEQA, and permitting is funded by a \$1.2M DWR LLAP grant. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** tsumas Creek - Upstream of Jane Drive to Pleasant Valley Road**Project No.:** TBD**Supervisory District:** 3**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** tsumas Creek Coastal Watershed**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Construct 1,850 linear feet of channel improvements from upstream of Hueneme Rd. to Pleasant Valley Road to provide 100-yr flow protection to adjacent residential properties.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ -	\$ 325,000	\$ 340,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ -	\$ 330,000	\$ 345,000	\$ -	\$ -
Total Estimated Costs:	\$ 675,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 01/13/2015**Date Filed:** 01/13/2015**REMARKS**

Potential projected decrease in existing facility operations and maintenance costs by covering channel to reduce trash dumping. Funding for construction has not been secured.

Prepared By: Kirk Norman**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEAR (2022/2023)**

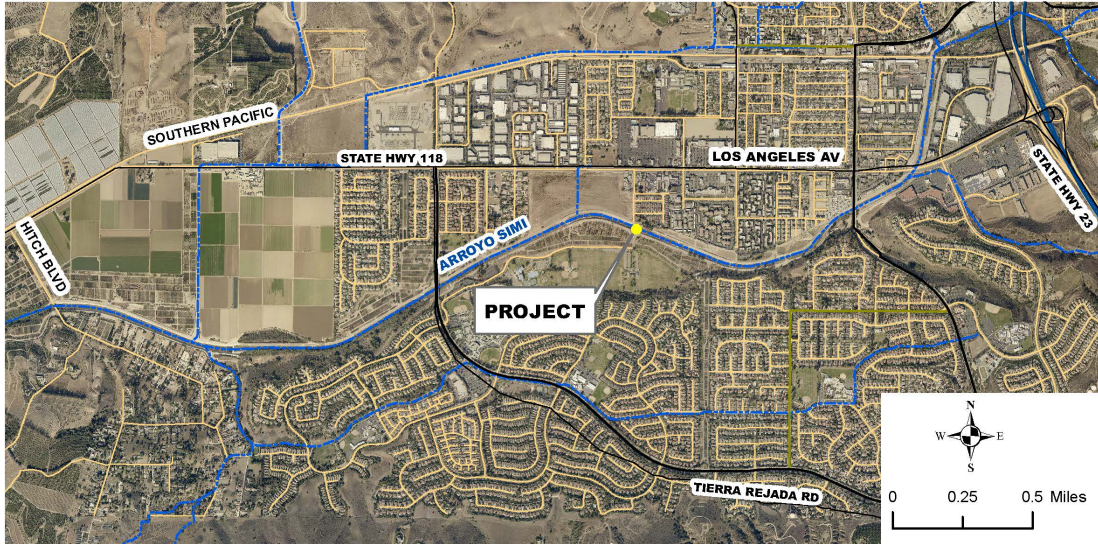
<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1 Arroyo Simi Grade Stabilization at Leta Yancy	City of Moorpark	\$ 1,453,000
2 Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)	Calleguas Ck. Hwy. 101 to Adolfo Road.	\$ 610,600
3 Castro Williams Debris Basin Safety Retrofits	City of Moorpark	\$ -
4 Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos	City of Thousand Oaks	\$ 180,000
5 Fox Canyon Debris Basin Safety Retrofits	Community of Somis	\$ -
6 Moorpark Operations Yard Upgrade	City of Moorpark	\$ 2,500,000

Grand Total: \$ 4,743,600

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEARS (2023/2024 to 2026/2027)**

<u>Project</u>	<u>Location</u>	<u>Estimated Costs</u>
1 Arroyo Simi Grade Stabilization at Leta Yancy	City of Moorpark	\$ -
2 Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)	Calleguas Ck. Hwy. 101 to Adolfo Road.	\$ 277,000
3 Castro Williams Debris Basin Safety Retrofits	City of Moorpark	\$ 900,000
4 Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos	City of Thousand Oaks	\$ 1,408,000
5 Fox Canyon Debris Basin Safety Retrofits	Community of Somis	\$ 1,062,000
6 Moorpark Operations Yard Upgrade	City of Moorpark	\$ 18,500,000

Grand Total: \$ 22,147,000

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Arroyo Simi Grade Stabilization at Leta Yancy**Project No.:** 87005**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

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

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 284,881	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 683	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 285,564	\$ 1,453,000	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 1,738,564					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:--****REMARKS**

Environmental mitigation will be required for new rock/concrete and will be implemented at an offsite location. Replacement of an existing facility, thus no additional O&M requirements expected to be generated by this project.

Prepared By: Masood Jilani**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Calleguas Creek Levee HWY 101 to Adolfo Rd (CC-2)**Project No.:** 86020**Supervisory District:****Zone:** 3**Unincorporated Area:****City of:** Camarillo**Location:** Calleguas Ck. Hwy. 101 to Adolfo Road.**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to construct improvements to the existing Calleguas Creek Levee (CC-2) between Hwy 101 and Adolfo Road, and Somis Drain upstream to remove the levee condition by increasing channel capacity.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 23,460	\$ 595,600	\$ 277,000	\$ -	\$ -	\$ -
Right of Way:	\$ 1,182	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 24,641	\$ 610,600	\$ 277,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 912,241					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:**X**EIR/EIS:****Date Completed:**--**Date Filed:**---**REMARKS**

The project will widen the drop structure and deepens the channel to remove the levee condition. This project was transitioned from conceptual design to final design in FY22. Funding for 50% construction cost share with City of Camarillo is not secured.

Prepared By: Salvador Diaz-Rubin**Date:** 02/08/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Castro Williams Debris Basin Safety Retrofits**Project No.:** TBD**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to retrofit or replace the existing emergency spillway to meet District dam freeboard requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ -	\$ -	\$ 120,000	\$ 130,000	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ -	\$ -	\$ 120,000	\$ 780,000	\$ -
Total Estimated Costs:	\$ 900,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:---****REMARKS**

Planned retrofit work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Existing facility retrofit project is not expected to generate any additional O&M requirements.

Prepared By: Kirk Norman**Date:** 01/28/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos**Project No.:** 86910**Supervisory District:** 2**Zone:** 3**Unincorporated Area:****City of:** Thousand Oaks**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Rehabilitate existing debris and detention basins to meet District design standards. Focus is on developing a solution to solve detention and debris volume deficiencies. Current scope includes modifications to two of the four basins.

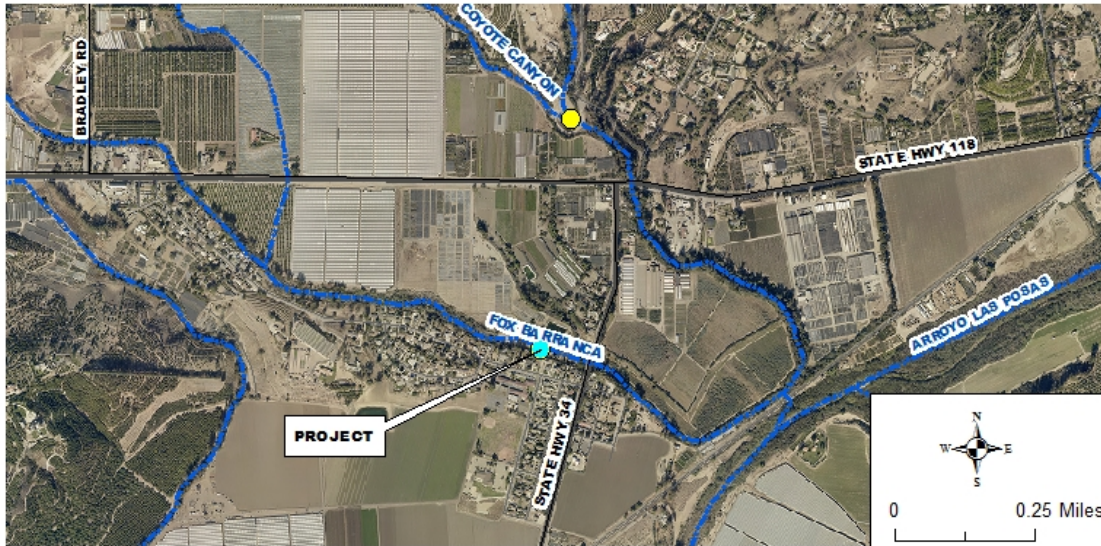
ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ 660,020	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ 558	\$ -	\$ 408,000	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ 660,578	\$ 180,000	\$ 1,408,000	\$ -	\$ -	\$ -
Total Estimated Costs:	\$ 2,248,578					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:--****REMARKS**

Rehabilitation work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Funding for this project secured by a negotiated settlement with the developer. No additional O&M requirements expected to be generated.

Prepared By: Masood Jilani**Date:** 02/09/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Fox Canyon Debris Basin Safety Retrofits**Project No.:** TBD**Supervisory District:** 2**Zone:** 3**Unincorporated Area:** X **City of:** N/A**Location:** Community of Somis**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to retrofit or replace the existing emergency spillway to meet District dam freeboard requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ -	\$ 122,000	\$ 130,000	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Fiscal Year Total:	\$ -	\$ -	\$ 122,000	\$ 780,000	\$ 160,000	\$ -
Total Estimated Costs:	\$ 1,062,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:** X**Neg. Dec:****EIR/EIS:****Date Completed:--****Date Filed:--****REMARKS**

Planned retrofit work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Existing facility retrofit project is not expected to generate any additional O&M requirements.

Prepared By: Salvador Diaz-Rubin**Date:** 01/31/2022

VENTURA COUNTY PUBLIC WORKS AGENCY**WATERSHED PROTECTION DISTRICT****Project Name:** Moorpark Operations Yard Upgrade**Project No.:** TBD**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to reconstruct the aging and deficient Moorpark Operations Yard to meet current safety requirements.

ESTIMATED COSTS PER FISCAL YEAR

Category	Prev Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Design:	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Right of Way:	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Con. Eng./Insp.:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction:	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -
*Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiscal Year Total:	\$ -	\$ 2,500,000	\$ 3,500,000	\$ 15,000,000	\$ -	\$ -
Total Estimated Costs:	\$ 21,000,000					

ENVIRONMENTAL REQUIREMENTS**Cat. Ex:****Neg. Dec:**X**EIR/EIS:****Date Completed:--****Date Filed:--****REMARKS**

Design and Construction of the Moorpark Operations Yard Upgrade will be carried out jointly with PWA Roads and Transportation Department. Construction funding from Zone 3 and financing.

Prepared By: Sergio Vargas**Date:** 02/08/2022