DRAFT

COUNTY OF VENTURA

COUNTY EXECUTIVE OFFICE

FY 2021-2022

FIVE-YEAR

CAPITAL IMPROVEMENT PROGRAM

NON-GENERAL FUND

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2021-2022 THROUGH FY 2025-2026
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
Airport - Camarillo	Infrastructure	EA for 2025 RWY/TWY Reconstruction with 25% Conceptual Design	$ 393,750	$ 22,000	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Part 150 Noise Exposure Map Update with Expanded Public Outreach and Noise Measurements (combined for CMA & OXR)	$ 600,000	$ 33,000	Environmental protection/compliance.
Airport - Camarillo	Infrastructure	Final Design Grant for 2025 RWY/TWY Reconstruction	$ 4,067,151	$ 250,000	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Runway 8-26 Reconstruction	$ 37,611,510	$ 3,400,000	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Taxiway Connector Reconstruction	$ 3,060,000	$ 168,300	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Design Grant for Rehabilitate Central Apron	$ 37,026	$ 2,036	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Design Grant for PCC Rehabilitation Taxiways F, G1, Key Hangar Area and Main Apron	$ 395,046	$ 21,728	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Design Grant for Rehabilitate Taxiways G, G2 & G3 & NE Taxilane	$ 352,770	$ 19,402	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Infrastructure	Design Grant for Rehabilitate East & West Aprons	$ 244,800	$ 13,464	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Camarillo	Correct Inadequacies	Safety Enhancement for Area Between TWY F and TWY G	$ 40,000	$ 40,000	A binding material had been sprayed on compacted gravel in order to eliminate debris being dispersed by aircraft prop and rotor wash. This material needs to be reapplied or an alternative needs to be identified to allow for a more effective and permanent resolution.
Airport - Camarillo	Infrastructure	Rehabilitate South Portion of Taxiway A	$ 250,000	$ 250,000	Pavement in area is deteriorating and may need to be rehabilitated until reconstruction project scheduled in 2025.
Airport - Oxnard	Infrastructure	REPAIRS TO FUEL FARM - TANK 4	$ 50,000	$ 50,000	This project ensures compliance with State of California regulations for underground fuel tanks.
Airport - Oxnard	Infrastructure	Fencing - Property East of Ventura Rd.	$ 35,000	$ 35,000	Fencing the property will prevent unauthorized access and use by people and dumping in an airport runway protection zone.
Airport - Oxnard	Infrastructure	Reconstruct Runway 7-25	$ 13,725,976	$ 1,222,598	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Oxnard	Infrastructure	Reconstruct Connector Taxiways A, B, C, D, E	$ 3,821,680	$ 382,168	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Oxnard	Infrastructure	Reconstruct Taxiway F	$ 9,318,420	$ 931,842	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Oxnard	Infrastructure	EA/Design for RWY/TWY Pavement Strengthening	$ 1,200,000	$ 120,000	Pavement strengthening to provide infrastructure support for FAA Design Group III commercial and private aircraft planning to utilize the airport.
Airport - Oxnard	Infrastructure	Design for Terminal (expanded) Ramp Reconstruction	$ 500,000	$ 50,000	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.

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CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2021-2022 THROUGH FY 2025-2026
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
Airport - Oxnard	Infrastructure	Reconstruct Terminal (expanded) Ramp	$ 5,500,000	$ 550,000	Reconstruction/rehabilitation of airport pavements will extend the life of the asset and promote safety.
Airport - Oxnard	Infrastructure	RWY & TWY Pavement Strengthening Reconstruction	$ 11,000,000	$ 1,100,000	Pavement strengthening to provide infrastructure support for FAA Design Group III commercial and private aircraft planning to utilize the airport.
Airport - Oxnard	Infrastructure	EA & Conceptual Design for Terminal Building	$ 375,000	$ 37,500	Terminal building required to expand to support current commercial service needs.
Airport - Oxnard	Infrastructure	ARFF Truck	$ 750,000	$ 50,000	New ARFF vehicle purchase to replace aging equipment and provide required level of safety and first response.
Airport - Oxnard	Infrastructure	Final Design for Terminal Building	$ 8,000,000	$ 800,000	Terminal building required to expand to support current commercial service needs.
Fire Department	New Construction	Thousand Oaks, Station 34 Replacement	$ 11,850,000	$ 9,150,000	Replace existing antiquated fire station.
Fire Department	New Construction	Design & Construction of Admin/Training Facility at Camarillo Airport	$ 32,175,000	$ 22,700,000	Construction of a new and improved training and administration facility as there is currently no professional site within a 75-mile radius
Fire Department	New Construction	Fire Station 29 Replacement - Santa Paula	$ 13,863,000	$ 13,863,000	Replace existing antiquated fire station.
Fire Department	Building Improvements	Fire Station 26 Remodel- Santa Paula	$ 3,400,000	$ 3,400,000	Remodel existing antiquated fire station and expand from 3,000 SF to 4,600 SF
Fire Department	Building Improvements	Fire Communications Back-Up Dispatch Center	$ 6,350,000	$ 6,350,000	Existing facility does not meet operational needs
Fire Department	Building Improvements	Fire Station 28 Apparatus Bay Remodel - Piru	$ 1,400,000	$ 1,400,000	Current structure cannot fit the new engine height in apparatus bay.
Fire Department	Building Improvements	Fire Station 45 Apparatus Bay Remodel - Simi	$ 1,400,000	$ 1,400,000	Current structure cannot fit the new engine height in apparatus bay.
Fire Department	New Construction	Fire Station 31 Replacement on site - Thousand Oaks	$ 11,300,000	$ 11,300,000	Replace existing antiquated fire station.
Fire Department	New Construction	Fire Station 33 Replacement - Lake Sherwood, T.O.	$ 8,800,000	$ 8,800,000	Replace existing antiquated fire station.
Fire Department	New Construction	Fire Station 48 (new site) College Park, Moorpark	$ 8,800,000	$ 8,800,000	As surrounding area develops, an additional station may be needed to meet emergency response demands.
General Services Agency	Correct Inadequacies	Saticoy Regional Golf Course Facility Replacement Project	$ 2,242,000	$ 2,242,000	Current facility is antiquated and in need of replacement.
General Services Agency	New Construction	Replacement of Steckel Maintenance Bldg	$ 1,469,000	$ -	Replacement of building due to Thomas Fire. Replacement to be funded with insurance proceeds.
General Services Agency	Building Improvements	Saticoy Carwash Canopy	$ 105,000	$ 105,000	Shaded area would mitigate relief and protection issues for workers as well as the need for additional handwork due to premature drying due to elemental exposure.
General Services Agency	Building Improvements	Automated Car Wash at the Saticoy Yard	$ 424,500	$ 424,500	Replacement of manual car wash.

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CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2021-2022 THROUGH FY 2025-2026
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
General Services Agency	Building Improvements	Saticoy Walkway Canopy	$ 175,000	$ 175,000	Covered walkway to protect customers and employees from the elements and mitigate safety issues.
Harbor	Correct Inadequacies	Peninsula Revetment	$ 2,500,000	$ 2,500,000	Exisitng revetment is failing and in need of replacement.
Harbor	Correct Inadequacies	Parking Lot Rehab-Oxnard Areas	$ 2,500,000	$ 2,500,000	Rehabilitate existing parking lots and complete lighting replacement.
Harbor	Correct Inadequacies	Kiddie Beach Surge Wall	$ 1,600,000	$ 1,600,000	Repair/rebuild surge wall that is showing signs of wear.
Harbor	New Equipment	Fire Boat Replacement	$ 900,000	$ 450,000	Current boat is 17 years old, 7 years past its useful life. Replacement of asset is imminent.
Harbor	Correct Inadequacies	Bahia Revetment	$ 1,500,000	$ 1,500,000	Revetment is aged and in need of repair.
Harbor	New Construction	Harbor Patrol Headquarters Replacement	$ 10,300,000	$ 10,300,000	Current facility does not properly facilitate staff and operations including Harbor Patrol.
Harbor	Correct Inadequacies	Peninsula Park Revetment	$ 1,000,000	$ 1,000,000	Revetment is aged and in need of repair.
Harbor	Correct Inadequacies	Peninsula Park Restroom Replacement	$ 1,000,000	$ 1,000,000	Improve current restroom inadequacies
Harbor	New Construction	Santa Barbara Island Park	$ 1,575,000	$ 1,575,000	Improved amenities at the Channel Islands Harbor
Health Care Agency/VCMC	Building Improvements	Fainer Remodel Levels	$ 7,207,000	$ 7,207,000	Improvements needed to utilize the asset for operational needs
Health Care Agency/VCMC	Building Improvements	Building 305 & 306 RACS	$ 650,000	$ 650,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Building Improvements	Observation Unit	$ 650,000	$ 650,000	Remodel 3rd floor Pediatrics Medical/surgical unit in Building 305 to Outpatient Observation unit
Health Care Agency/VCMC	Correct Inadequacies	Fainer Roof Helipad	$ 5,200,000	$ 5,200,000	Expand the helipad to accommodate a larger helicopter for trauma/emergency services
Health Care Agency/VCMC	Correct Inadequacies	Pediatric Wing (Fainer 2nd floor)	$ 14,838,750	$ 14,838,750	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Fainer Way finding	$ 240,000	$ 240,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Cardiac Monitoring	$ 437,864	$ 437,864	Hardware upgrades to increase cardiac monitoring capabilities
Health Care Agency/VCMC	Correct Inadequacies	MRI space build out (HRW)	$ 2,000,000	$ 2,000,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Infant Security System (CenTrak)	$ 100,000	$ 100,000	Improvements needed to facilitate program needs
Health Care Agency/SPH	Correct Inadequacies	CT Scanner	$ 100,000	$ 100,000	Improves safety and extends the life of the asset

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NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
Health Care Agency/SPH	Correct Inadequacies	Mammo Room	$ 25,000	$ 25,000	Improvements need to facilitate program needs
Health Care Agency/IPU	Correct Inadequacies	Chiller Replacement Project	$ 800,000	$ 800,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Fainer IT cabling upgade	$ 234,000	$ 234,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Main Water Line ByPass (HRW)	$ 150,000	$ 150,000	Improvement needed to extend the life of the asset
Health Care Agency/SPH	Correct Inadequacies	Humidification system	$ 300,000	$ 300,000	Height modification required to ensure patient privacy
Health Care Agency/IPU	Correct Inadequacies	Boiler Replacement	$ 200,000	$ 200,000	Improvements needed to facilitate program needs.
Health Care Agency/VCMC	Correct Inadequacies	Connect Fainer levels 2-4 refrigerators to BMS	$ 33,000	$ 33,000	Improvements needed to facilitate program needs.
Health Care Agency/VCMC	Correct Inadequacies	ADA Parking relocation and add	$ 300,000	$ 300,000	Improvements needed to facilitate program needs.
Health Care Agency/IPU	Correct Inadequacies	Modification of masonry wall in IPU	$ 200,000	$ 200,000	Cleaning needed prior to reoccupation of these floors in the Fainer building
Health Care Agency/VCMC	Correct Inadequacies	Fainer PA System	$ 90,000	$ 90,000	Improvement needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Demolition Colston Building	$ 350,000	$ 350,000	Security cameras to ensure staff and patient safety when occupancy resumes
Health Care Agency/VCMC	Correct Inadequacies	Fainer Security Access	$ 140,000	$ 140,000	Improvements needed to facilitate program needs.
Health Care Agency/VCMC	Building Improvements	Colston Repave for Parking	$ 1,150,000	$ 1,150,000	Improvements needed to facilitate program needs.
Health Care Agency/VCMC	Correct Inadequacies	Standardize clock system	$ 130,000	$ 130,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Increase exhaust Fans 3 & 4 HRW	$ 450,000	$ 450,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Integrate HRW and Fainer Security system/CCTV	$ 204,000	$ 204,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Fanier Level 4 adds	$ 1,000,000	$ 1,000,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Lab Dietary Bldg 404 Cooling Tower replacement	$ 100,000	$ 100,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	ScrubEx Automated Scrub Dispenser	$ 10,000	$ 10,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Building Improvements	GI Suite-305 Level 2	$ 2,000,000	$ 2,000,000	Conversion of surgery space to new GI Department

COUNTY OF VENTURA
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FY 2021-2022 THROUGH FY 2025-2026
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
Health Care Agency/VCMC	Building Improvements	Remodel Existing Space to use as Womens Center	$ 225,000	$ 225,000	Establish a Multidisciplinary Women's Center that will house a full continuum of women's OB/GYN care.
Health Care Agency/VCMC	Building Improvements	Relocate Administration to building 305	$ 11,000,000	$ 11,000,000	Improvements needed to facilitate program needs
Health Care Agency/VCMC	Correct Inadequacies	Install underground electrical distribution lines along Agnus Street	TBD	TBD	Improvements needed to facilitate program needs
Health Care Agency-Ambulatory Care	Expand Program	Specialty Care Center	$ 7,400,000	$ 7,400,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Expand Program	Mandalay Bay Dental Suite	$ 240,000	$ 240,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	West Ventura X-Ray	$ 110,950	$ 110,950	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Fillmore X-Ray	$ 200,000	$ 200,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Magnolia X-Ray	$ 250,000	$ 250,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Las Islas South Flooring	$ 230,000	$ 230,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Building 340 Flooring	$ 1,500,000	$ 1,500,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Santa Paula Medical Clinic Parking Lot Repave	$ 66,000	$ 66,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	Correct Inadequacies	Las Posas Flooring	$ 80,000	$ 80,000	Improvements needed to facilitate program needs.
Health Care Agency-Ambulatory Care	New Building	HCA Co-Located Site at East Area One in Santa Paula	TBD	TBD	Large footprint capable of housing primary care, urgent care, specialty care, radiology services, etc.
IT Services Department	Network Services	Check Point Infinity	$ 11,000,000	$ 1,685,000	All in one security subscription for majority of information security infrastructure
IT Services Department	Network Services	Countywide Broadband	$ 9,750,000	$ 9,750,000	Allows for low cost internet access and interfacility connectivity via shared high speed County-managed network
IT Services Department	Technical Services	SQL Enterprise Host Expansion	$ 274,822	$ 35,000	Upgrade from standard licensing to enterprise licensing to expand capacity.
IT Services Department	Technical Services	vSAN Storage Expansion	$ 500,000	$ 100,000	Allows for expanded storage to support County departments and agencies.
IT Services Department	Application Services	Ventura County Integrated Justice Information System	$ 1,500,000	$ 1,500,000	Replacement of system reaching end of life and to benefit from technology innovations.
IT Services Department	Network Services	VHF Public Safety Radio System Upgrade	$ 21,750,000	$ 20,350,000	Allows for build out and completion of system to retain frequencies required by the Federal Communications Commission (FCC)
IT Services Department	Network Services	700 MHz Implementation	$ 21,750,000	$ 20,350,000	Enforces compliance, enhances infrastructure security, and streamlines service operations.

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2021-2022 THROUGH FY 2025-2026
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
IT Services Department	Technical Services	Cohesity Expansion	$ 1,792,833	$ -	Expands County's primary backup solution to comply with storage requirements and accommodate storage needs.
IT Services Department	Technical Services	HPE EML Tape Library Replacement	$ 52,241	$ 39,046	To fulfill capacity needs for future microwave and UHF/VHF radio traffic.
IT Services Department	Technical Services	ITSD Workstation Replacement	$ 585,452	$ -	Additional protection for County network
IT Services Department	Technical Services	SolarWinds Implementation	$ 43,700	$ -	Centralizes reporting and creates additional protection for County network
Library Services Dept	Building Improvements	Port Hueneme Ray D. Prueter Library Upgrades	$ 2,000,000	$ 1,000,000	library; the city is going to be rennovating the Center and matching exterior enhancements and signage are required.
Library Services Dept.	Building Improvements	Ojai Library Renovation	$ 3,000,000	$ 1,300,000	Renovation needed for safety and accessibility and to optimize operations
Library Services Dept.	Building Improvements	HVAC System - E.P. Foster Library	$ 1,500,000	$ 1,000,000	Improvement needed at the E.P. Foster library.

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 1)

DEPARTMENT/AGENCY Airports **ORG #**

PROJECT TITLE

PROJECT COORDINATOR **PRIORITY** 1 OF 1

Purpose **Benefit**

DESCRIPTION

Please contact the Department of Airports for details on the projects listed on the Summary Page

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 34 - Ave de Los Arboles, Thousand Oaks

PROJECT COORDINATOR Tom Kasper **PRIORITY** 1 OF 10

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Replace existing 60 year old fire station with a 8,500 square-foot station and a 1,900 square-foot ancillary building. Anticipate going out to bid in FY21

JUSTIFICATION

The existing station no longer meets operation needs. New building is intended to last 75 years.

IMPACT ON OPERATING BUDGET

There will be minimal effect on the operation budget.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 800,000
ACQUISITION	$ 1,250,000
CONSTRUCTION	$ 8,800,000
OTHER	$ 1,000,000
TOTAL PROJECT COST	$ 11,850,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000					$ 250,000		$ 250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000		$ 250,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Regional Training Facility - Camarillo

PROJECT COORDINATOR Tom Kasper **PRIORITY** 2 OF 10

Purpose Other (specify in description) **Benefit** Safety

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. Muti-purpose Class B - Burn Building with propane fired fire props . The muti-purpose building designed to represent apartments, commercial retail, warehouse and office space. 3. Renovation of existing facilities including an apparatus bay, drill pad, auto extrication pad, class rooms, storage facilities, fuel island, and warehouse support facility. The land was purchased in November 2017.

JUSTIFICATION

Current training site has some training props; however, no professional site is available in the County nor within a 75-mile radius. The "Burn Buildings" will provide controlled live-fire training environment and will provide greater safety for Firefighters and trainees. Other props and building improvements will provide enhanced training and support to these activities.

IMPACT ON OPERATING BUDGET

There will 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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 2,200,000
ACQUISITION	$ 9,475,000
CONSTRUCTION	$ 18,000,000
OTHER	$ 2,500,000
TOTAL PROJECT COST	$ 32,175,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 19,700,000	$ 735,000				$ 20,435,000		$ 20,435,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 19,700,000	$ 735,000	$ -	$ -	$ -	$ 20,435,000		$ 20,435,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 29 Replacement - Santa Paula

PROJECT COORDINATOR Tom Kasper **PRIORITY** 3 OF 10

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Replace existing fire station with a new 12,800-square-foot structure to meet anticipated future operational needs.

JUSTIFICATION

Due to the annexation of Santa Paula the Ventura County Fire Department agreed to replace the existing fire station with a modern fire facility.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 1,100,000
ACQUISITION	$ -
CONSTRUCTION	$ 11,402,000
OTHER	$ 1,361,000
TOTAL PROJECT COST	$ 13,863,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 12,600,000	$ 350,000				$ 12,950,000		$ 12,950,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 12,600,000	$ 350,000	$ -	$ -	$ -	$ 12,950,000		$ 12,950,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 26 Remodel - Santa Paula

PROJECT COORDINATOR Tom Kasper **PRIORITY** 4 OF 10

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION
Remodel existing 3,000 square-foot fire station and add an additional 1,600 square-feet for a total 4,600 square-foot fire station. .

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 300,000
ACQUISITION	$ -
CONSTRUCTION	$ 3,000,000
OTHER	$ 100,000
TOTAL PROJECT COST	$ 3,400,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 300,000	$ 3,000,000	$ 100,000			$ 3,400,000		$ 3,400,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 300,000	$ 3,000,000	$ 100,000	$ -	$ -	$ 3,400,000		$ 3,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Communications Back-Up Dispatch Center

PROJECT COORDINATOR Tom Kasper **PRIORITY** 5 OF 10

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

The current fire communications back-up dispatch center (BDC) is located in Moorpark. The facility no longer meets VCFD's operational needs and the equipment needs to be replaced. This project would relocate the BDC facility to Simi Valley, by remodeling an existing facility with upgraded equipment and improved communications capability.

JUSTIFICATION

Existing facility does not meet operational requirements.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 350,000
ACQUISITION	
CONSTRUCTION	$ 6,000,000
OTHER	
TOTAL PROJECT COST	$ 6,350,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 350,000		$ 6,000,000			$ 6,350,000		$ 6,350,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 350,000	$ -	$ 6,000,000	$ -	$ -	$ 6,350,000		$ 6,350,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 28 Apparatus Bay Remodel - Piru

PROJECT COORDINATOR Tom Kasper **PRIORITY** 6 OF 10

Purpose Correct Inadequacies **Benefit** Extending useful life

COUNTY of VENTURA

DESCRIPTION

Improvements include complete removal of apparatus bay and replacement.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 125,000
ACQUISITION	
CONSTRUCTION	$ 1,275,000
OTHER	
TOTAL PROJECT COST	$ 1,400,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 125,000	$ 1,275,000				$ 1,400,000		$ 1,400,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 125,000	$ 1,275,000	$ -	$ -	$ -	$ 1,400,000		$ 1,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 45 Apparatus Bay Remodel - Simi

PROJECT COORDINATOR Tom Kasper **PRIORITY** 7 OF 10

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Improvements include complete removal of apparatus bay and replacement.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 125,000
ACQUISITION	
CONSTRUCTION	$ 1,275,000
OTHER	
TOTAL PROJECT COST	$ 1,400,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 125,000	$ 1,275,000			$ 1,400,000		$ 1,400,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ 125,000	$ 1,275,000	$ -	$ -	$ 1,400,000		$ 1,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 31 Replacement on site - Thousand Oaks

PROJECT COORDINATOR Tom Kasper **PRIORITY** 8 OF 10

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Replace existing fire station with a new 10,000-square-foot structure.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 20,000
DESIGN	$ 800,000
ACQUISITION	
CONSTRUCTION	$ 9,000,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 11,320,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 1,000,000	$ 10,000,000	$ 300,000	$ 11,300,000		$ 11,300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 20,000	$ -	$ 1,000,000	$ 10,000,000	$ 300,000	$ 11,320,000		$ 11,320,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 33 Replacement - Lake Sherwood, T.O.

PROJECT COORDINATOR Tom Kasper **PRIORITY** 9 OF 10

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION
Replace existing fire station with a new 8,500-square-foot structure.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 700,000
ACQUISITION	
CONSTRUCTION	$ 6,800,000
OTHER	$ 1,300,000
TOTAL PROJECT COST	$ 8,800,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				$ 800,000	$ 8,000,000	$ 8,800,000		$ 8,800,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ -	$ -	$ 800,000	$ 8,000,000	$ 8,800,000		$ 8,800,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 10)

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 48 (new site) - College Park, Moorpark

PROJECT COORDINATOR Tom Kasper **PRIORITY** 10 OF 10

Purpose Expand Program **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Construct a new, additional 8,500-square-foot fire station. The station is being considered as a result of development and increased emergency calls in the area.

JUSTIFICATION

New development may cause the need for a new fire station in order to meet emergency response demands. The developer will provide a graded site with utilities, traffic pre-exemption, and a heli-spot. Negotiations may take place with a developer regarding the developer paying for all or part of the station; otherwise, Facility Fee Trust Fund monies will be used to offset some of the construction costs.

IMPACT ON OPERATING BUDGET

The new station will have a significant impact on the Fire Department's operating budget. Operational costs in Fiscal Year 2026-27 will entail staffing, an engine, operations, and maintenance. These costs will eventually be offset by the incremental property tax revenue to the Fire Department.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 700,000
ACQUISITION	
CONSTRUCTION	$ 6,800,000
OTHER	$ 1,300,000
TOTAL PROJECT COST	$ 8,800,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				$ 800,000	$ 8,000,000	$ 8,800,000		$ 8,800,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ -	$ -	$ 800,000	$ 8,000,000	$ 8,800,000		$ 8,800,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 5)

DEPARTMENT/AGENCY GSA/Parks **ORG #** 4763

PROJECT TITLE Saticoy Regional Golf Course Facility Replacement Project

PROJECT COORDINATOR Lubin **PRIORITY** 1 of 5

Purpose **Benefit**

DESCRIPTION

New Club House that includes a commercial kitchen with refrigerator, freezer, range with flat grill, deep fryer, dishwasher, and other requirements of environmental Health Department. Bar services to consist of two beer taps and cooler storage for beer and wine. Bar services intention to use kitchen appliances for cleaning of utensils and glassware; and new Cart Barn with charging stations; and new maintenance storage building with floor lift for lawn mowers and of revised parking lot.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

The new clubhouse will be funded through an equal use of retained earnings and loan proceeds. The unrestricted net position is sufficient to cover the entire cost of the project, but this would deplete cash and not allow for sufficient operating capital in the short term. Debt service will be offset by lease revenue until extinguished.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 80,000
DESIGN	$ 187,000
ACQUISITION	
CONSTRUCTION	$ 1,900,000
OTHER	$ 75,000
TOTAL PROJECT COST	$ 2,242,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,242,000	$ -				$ 2,242,000		$ 2,242,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 2,242,000	$ -	$ -	$ -	$ -	$ 2,242,000		$ 2,242,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 5)

DEPARTMENT/AGENCY GSA/Parks **ORG #** 4763

PROJECT TITLE Replacement of Steckel Maintenance Bldg

PROJECT COORDINATOR Lubin **PRIORITY** 2 of 5

Purpose **Benefit**

DESCRIPTION

The 1,500 sqare foot ranger house and garage that was being used as an office and maintenance buidling burned down during the Thomas Fire. The buiding will be replaced with a new maintenance building and yard facility to support park operations.

JUSTIFICATION

Building needs to be replaced to support ongoing parks operations.

IMPACT ON OPERATING BUDGET

The replacement maintenance bldg will be funded with insurance proceeds.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 14,000
DESIGN	$ 230,000
ACQUISITION	
CONSTRUCTION	$ 1,100,000
OTHER	$ 125,000
TOTAL PROJECT COST	$ 1,469,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,469,000	$ -				$ 1,469,000		$ 1,469,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (1,469,000)	$ -				$ (1,469,000)		$ (1,469,000)
NET COUNTY COST	$ -	$ -	$ -	$ -	$ -	$ -		$ -

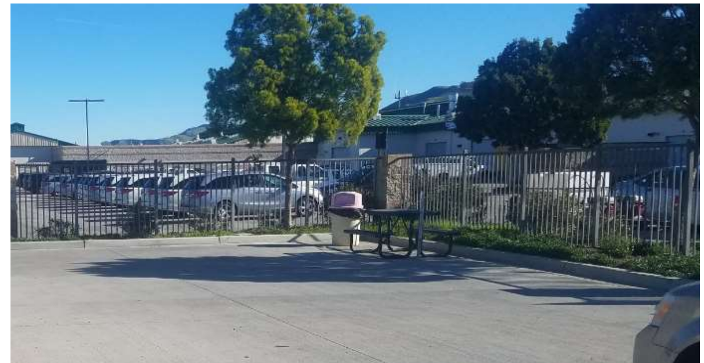
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 5)

DEPARTMENT/AGENCY GSA Fleet/HE **ORG #** 4571/4551

PROJECT TITLE Saticoy Carwash Canopy

PROJECT COORDINATOR Jorge Bonilla **PRIORITY** 3 of 5

Purpose **Benefit**



DESCRIPTION

Install approximately 50 feet of overhead coverage to provide shade for workers out in the sun as well as to protect the finish on newly washed vehicles from hard water drying out in direct sunlight. Additionally, install a central vacuum and hoses for cleaning the interoir of vehicles. Currently, rolling Shop-Vac canister vacuums are used. These portable vacuums are replaced 2-3 times a year due to the amount of use they receive.

JUSTIFICATION

Forty to fifty vehicles are processed through the Saticoy carwash each week by one of Fleet's garage attendants along with 3-10 Probation Agency inmates on the Work Release program. There currently is no location at the carwash where there is shade to offer relief or protection from time spent working in direct sunlight. Additionally, vehicles brought to this area from the carwash for hand-drying and interior cleaning tend to dry in the sun before all water can be removed. This causes spotting and additional hand work to remove the water spots. A shaded area would mitigate both of these issues.

IMPACT ON OPERATING BUDGET

Car wash capital and operating budget will be funded through user fees through rates. There may be some potential of revenue generation from non-County vehicles.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 5,000
ACQUISITION	
CONSTRUCTION	$ 100,000
OTHER	
TOTAL PROJECT COST	$ 105,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 105,000	$ -				$ 105,000		$ 105,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000		$ 105,000

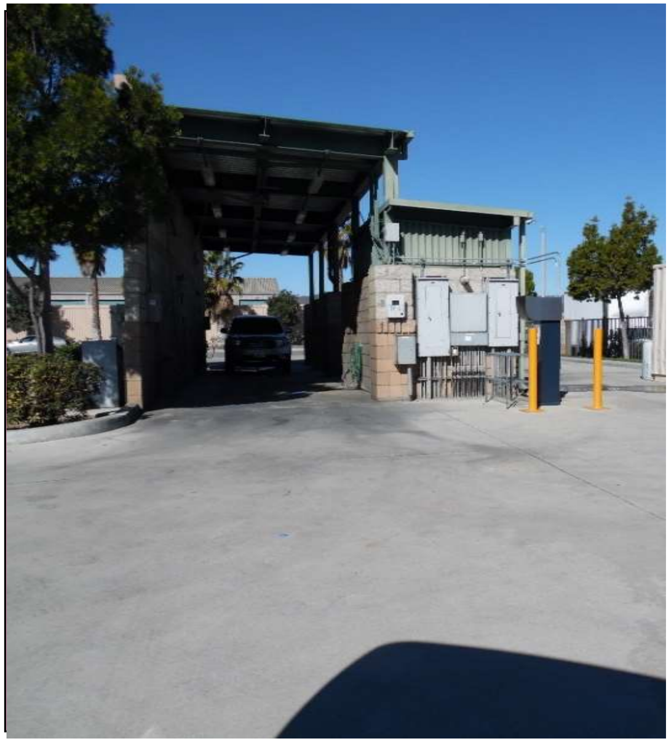
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 of 5)

DEPARTMENT/AGENCY GSA Fleet/HE **ORG #** 4571/4551

PROJECT TITLE Automated Car Wash Ugrade - Saticoy

PROJECT COORDINATOR Christopher Melton **PRIORITY** 4 of 5

Purpose **Benefit**



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 of their County vehicles.

JUSTIFICATION

The current car wash is manual and provides for 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. 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. Most of the personnel utilized at the current car wash come from Work Release and Work Furlough.

IMPACT ON OPERATING BUDGET

Car wash capital and operating budget will be funded through user fees through rates. There may be some potential of revenue generation from non-County vehicles.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 1,000
DESIGN	$ 7,500
ACQUISITION	
CONSTRUCTION	$ 416,000
OTHER	
TOTAL PROJECT COST	$ 424,500

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 424,500					$ 424,500		$ 424,500
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 424,500	$ -	$ -	$ -	$ -	$ 424,500		$ 424,500

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 of 5)

DEPARTMENT/AGENCY GSA Fleet/HE **ORG #** 4571/4551

PROJECT TITLE Saticoy Walkway Canopy

PROJECT COORDINATOR Christopher Melton **PRIORITY** 5 of 5

Purpose **Benefit**

DESCRIPTION

Install an overhanging canopy over the south side of the shop structure (top photo) similar to the overhanging canopy outside of the employee breakroom (bottom photo).

JUSTIFICATION

Currently there is no covered walkway from the Administraton building to the shops. During rains there is no means of getting to the shops from the admin office or vise versa with out getting wet. It potentially could be a safety hazard for customers or employees when trying to reach either area.

IMPACT ON OPERATING BUDGET

There would be no impact on the operating budget. This would affect available cash balance and/or retained earnings.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 175,000
OTHER	
TOTAL PROJECT COST	$ 175,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 175,000					$ 175,000		$ 175,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000		$ 175,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA REVETMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 1 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

Critical project to repair riprap areas at the end of the peninsula in coordination with construction of replacement hotel and marina. If completed from the landside during construction of the hotel, the cost is significantly less. STATUS: Engineering complete, awaiting permits, prior to bid. Construction anticipated to begin FY21-22.

JUSTIFICATION

Revetment is failing and in need of replacement. Continued failure could impact landside structures as well as marina operations.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 2,500,000
OTHER	
TOTAL PROJECT COST	$ 2,500,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,500,000					$ 2,500,000		$ 2,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 2,500,000					$ 2,500,000		$ 2,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PARKING LOT REHAB - OXNARD AREAS

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 2 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

This project is to correct inadequacies due to the City of Oxnard 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. STATUS: Waiting on engineering.

JUSTIFICATION

Current state of the parking lots and lighting has deteriorated beyond simple repairs and requires extensive improvements. Project would rehabilitate existing parking lots, including the replacement of all lighting and repair of improperly installed ADA access.

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 2,500,000
OTHER	
TOTAL PROJECT COST	$ 2,500,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,500,000					$ 2,500,000		$ 2,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 2,500,000					$ 2,500,000		$ 2,500,000

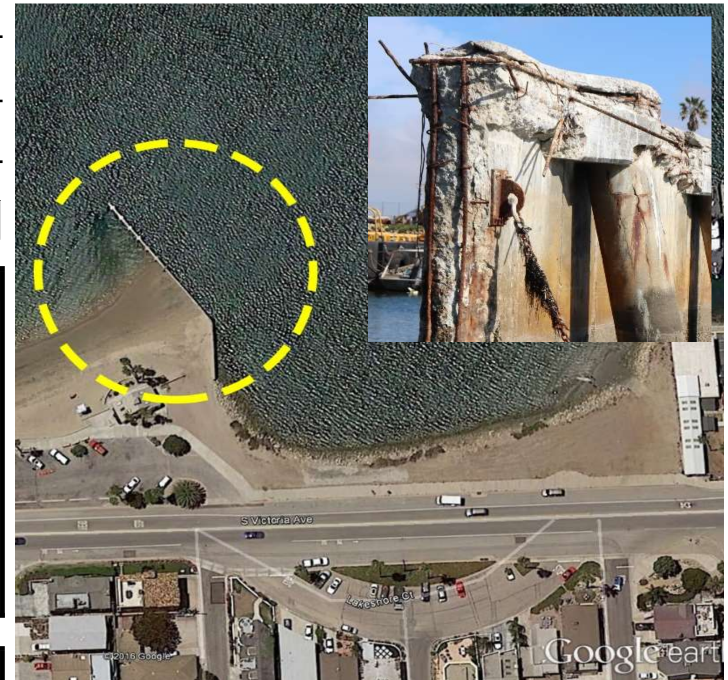
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE KIDDIE BEACH SURGE WALL RECONSTRUCTION

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 3 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

Rebuild surge wall. Current structure continues to deteriorate. STATUS: Engineering complete, pending permits.

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 3 alternatives for repair/replacement. The selected option minimized impact on public beach use and is the lowest cost alternative.

IMPACT ON OPERATING BUDGET

One-time construction cost. No on-going impact to operating budget. Will be paid from unrestricted net assets.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 100,000
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,500,000
OTHER	
TOTAL PROJECT COST	$ 1,600,000.00

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,600,000					$ 1,600,000		$ 1,600,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,600,000					$ 1,600,000		$ 1,600,000

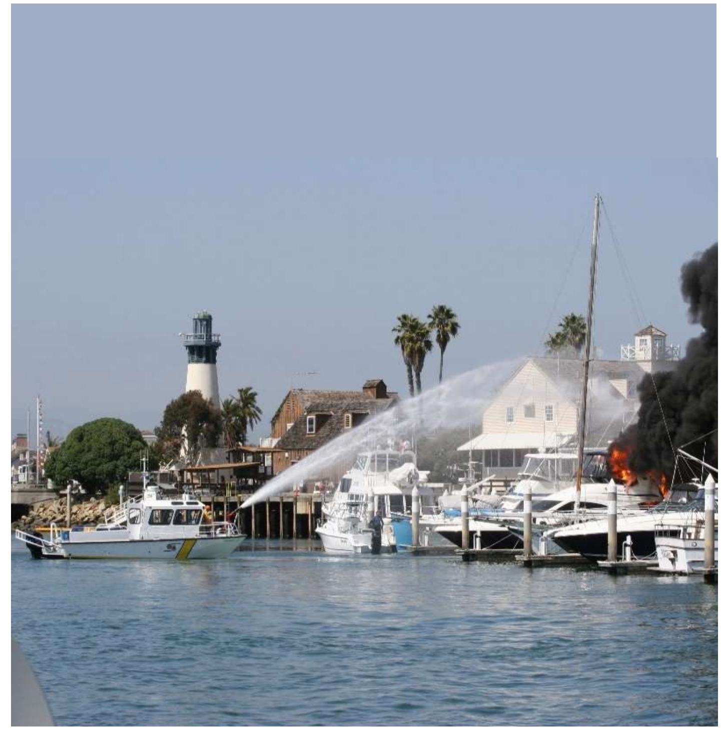
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE FIRE BOAT REPLACEMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 4 OF 9

Purpose Other (specify in description) **Benefit** Safety



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 an agreement with the Fire Protection District regarding firefighting equipment and training in Channel Islands Harbor.

JUSTIFICATION

The existing fire boat was purchased in February 2002. Through careful use, dedicated inspections, and excellent maintenance, we have been able extend the use of this asset beyond the normal 10 year useful life. By FY2021-22, the asset will have been in use for over 19 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 project is completed, 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 split the cost.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 900,000
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 900,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 900,000					$ 900,000		$ 900,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (450,000)					$ (450,000)		$ (450,000)
NET COUNTY COST	$ 450,000					$ 450,000		$ 450,000

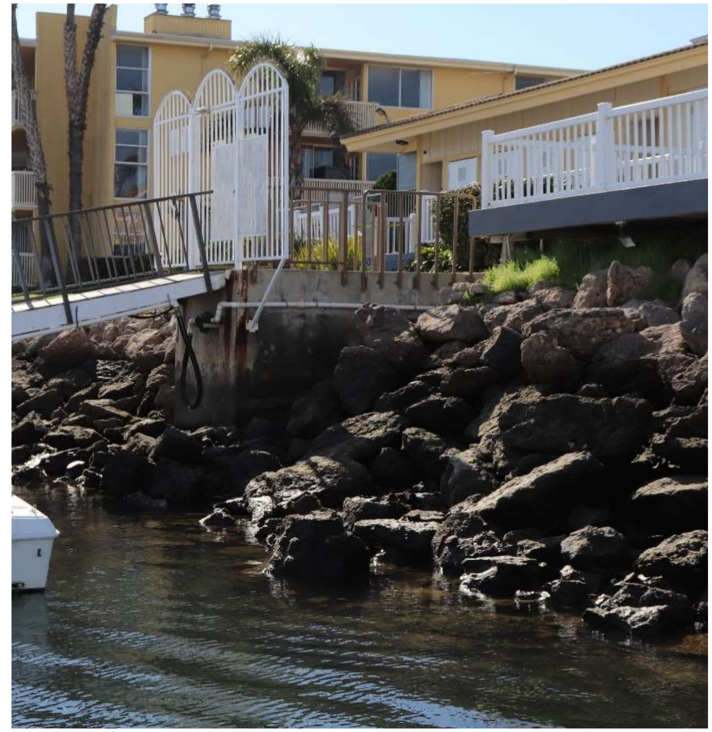
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE BAHIA REVETMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 5 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life



DESCRIPTION

Project to repair riprap areas near the entrance to the harbor. Repair must be completed from the water resulting in a significant increase in cost. STATUS: Engineering review underway to identify required scope of work.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,500,000
OTHER	
TOTAL PROJECT COST	$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,500,000				$ 1,500,000		$ 1,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST		$ 1,500,000				$ 1,500,000		$ 1,500,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE HARBOR PATROL HEADQUARTERS REPLACEMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 6 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life

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 cost, or lower cost, than a renovation. STATUS: Preliminary architectural drawings completed. NOID approved by California Coastal Commission in 2013. Design Development completed in FY17/18. Building permit review completed in 2018. Bid process initiated in FY17/18. Project delayed to identify funding. Currently updating plans to comply with new building code. Construction scheduled to begin in FY21/22, with completion in FY22/23.

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 was in 2 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 have inadequate wiring, insulation, ventilation and heating systems and no air conditioning. Project would replace existing structures. Administration and Patrol staff are in temporary trailers and must use outside port-a-potties. There is very limited capacity to meet with the public or lessees. There is no medical triage area, no locker rooms and no 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

Debt service estimated at $750,000 each year for a total of 15 years. Annual costs could be reduced by extending term of loan.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 10,300,000
OTHER	
TOTAL PROJECT COST	$ 10,300,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 3,500,000	$ 6,800,000				$ 10,300,000		$ 10,300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 3,500,000	$ 6,800,000				$ 10,300,000		$ 10,300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK REVETMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 7 OF 9

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

Project to repair riprap areas near Peninsula Park. Repair can be completed from the landside resulting in significant savings. STATUS: Engineering review underway to identify required scope of work.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

Will be paid from unrestricted net assets.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 10,000
DESIGN	$ 40,000
ACQUISITION	
CONSTRUCTION	$ 950,000
OTHER	
TOTAL PROJECT COST	$ 1,000,000.00

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 1,000,000			$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST			$ 1,000,000			$ 1,000,000		$ 1,000,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK RESTROOM REPLACEMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 8 OF 9

Purpose Correct Inadequacies **Benefit** Public Service

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. STATUS: This project is on hold pending resolution of funding and maintenance discussions with the City of Oxnard. Expired agreement included a 50% match from the City of Oxnard.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 50,000
ACQUISITION	
CONSTRUCTION	$ 950,000
OTHER	
TOTAL PROJECT COST	$ 1,000,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 1,000,000			$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST			$ 1,000,000			$ 1,000,000		$ 1,000,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 9)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE SANTA BARBARA ISLAND PARK

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 9 OF 9

Purpose Expand Program **Benefit** Public Service

DESCRIPTION

A new waterfront park will be constructed in an area which is currently unimproved. The new park will provide a pedestrian connection with the Mandalay Bay neighborhood, as well as elevated viewing areas

JUSTIFICATION

In September 2008, the Board of Supervisors approved a "public amenities" plan for the Harbor area, which included additional promenades, landscape areas, park improvements and park expansions. This plan was/is intended to be implemented as parcels redevelop or, in the case of public improvements, when funds are available.

IMPACT ON OPERATING BUDGET

One-time cost of improvements. Cost estimate is preliminary based on conceptual design. $75k per year estimated operating costs.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,500,000
OTHER	
TOTAL PROJECT COST	$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS					$ 1,500,000	$ 1,500,000		$ 1,500,000
OPERATING/MAINTENANCE						$ -	$ 75,000	$ 75,000
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST					$ 1,500,000	$ 1,500,000	$ 75,000	$ 1,575,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT/AGENCY Health Care Agency **ORG #** 5210

PROJECT TITLE Electrical Utility Undergrounding (VCMC)

PROJECT COORDINATOR Chris Cooper **PRIORITY**

Purpose **Benefit**

COUNTY of VENTURA

DESCRIPTION

Install underground electrical distribution lines and associated electrical transformers, equipment, and services lines along the west side of Agnus Street in Ventura to provide new service for the homes presently serviced by the overhead lines located on the VCMC campus property. Remove the overhead lines on the VCMC campus property.

JUSTIFICATION

Required to implement the mitigation measure outlined in the 1994 Environmental Impact Report prepared for the construction of the Ambulatory Care Clinic in order to improve the viewshed for the homes located along Agnus Street.

IMPACT ON OPERATING BUDGET

To be determined

ADDITIONAL FTEs/VEHICLES	
FTEs	N/A
VEHICLES	N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	TBD

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer Level 3 & 4 Interior Improvements

PROJECT COORDINATOR Public Work/Ian McGraw **PRIORITY** 1 of 32

Purpose Additional Space **Benefit**

DESCRIPTION

Fainer Level 3 & 4 Interior Improvements
Fainer Level 2-4 Sanitary Sewer and Vent Pipe Replace
Shaft Wall
Fainer Med Air on 4th Floor
Fainer Pneumatic
Fanier Level 2-4 Duct Clenaing
Upgrade Fainer light fixtures

JUSTIFICATION

Improvement required to utilize the asset for operational patient care needs.

IMPACT ON OPERATING BUDGET

Funding for Project to come from the bond

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 7,207,000					$ 7,207,000		$ 7,207,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

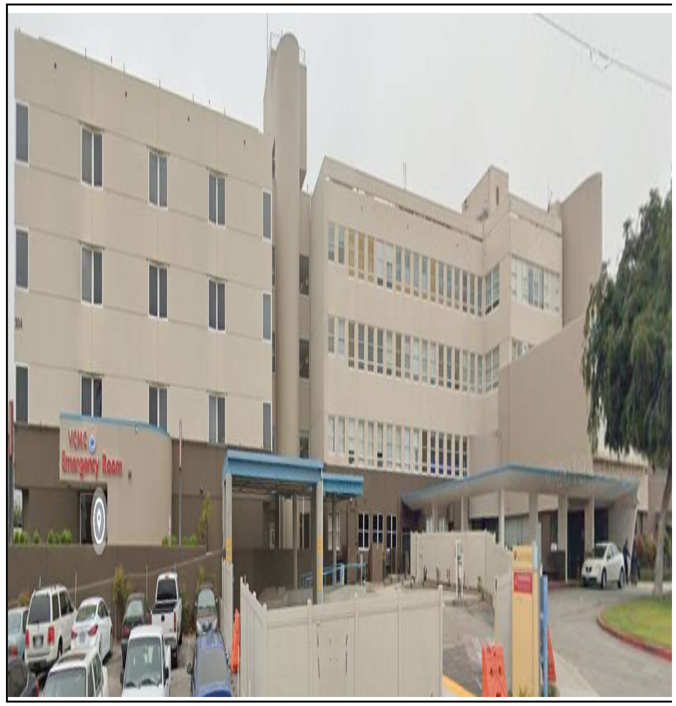
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3310

PROJECT TITLE Building 305 & 306 RACS

PROJECT COORDINATOR Public Work/Ian McGraw **PRIORITY** 2 of 32

Purpose Other (specify in description) **Benefit** Other(specify in description)



DESCRIPTION

RACS Buildings 305 & 306
AN APPLICATION FOR THE REMOVAL FROM ACUTE CARE SERVICES IN BUILDINGS 305 (OSHPD BLD. #00594) & 306 (OSHPD BLD. #00596 & #03640)

JUSTIFICATION

IMPACT ON OPERATING BUDGET

Bond Funding/Place holder for construction cost/permitting

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 650,000					$ 650,000		$ 650,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

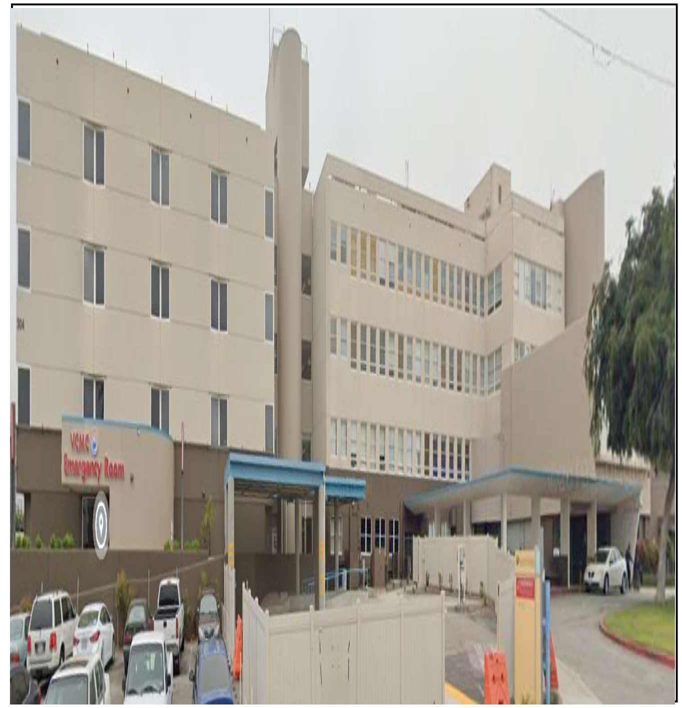
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Observation Unit

PROJECT COORDINATOR Ian McGraw **PRIORITY** 3 of 32

Purpose Additional Space **Benefit** Extending useful life



DESCRIPTION

Remodel of existing third floor Pediatrics Medical/Surgical Unit in Building 305 to an Outpatient Observation Unit.

JUSTIFICATION

Repurpose vacated space and create observation unit and expand services

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 650,000					$ 650,000		$ 650,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

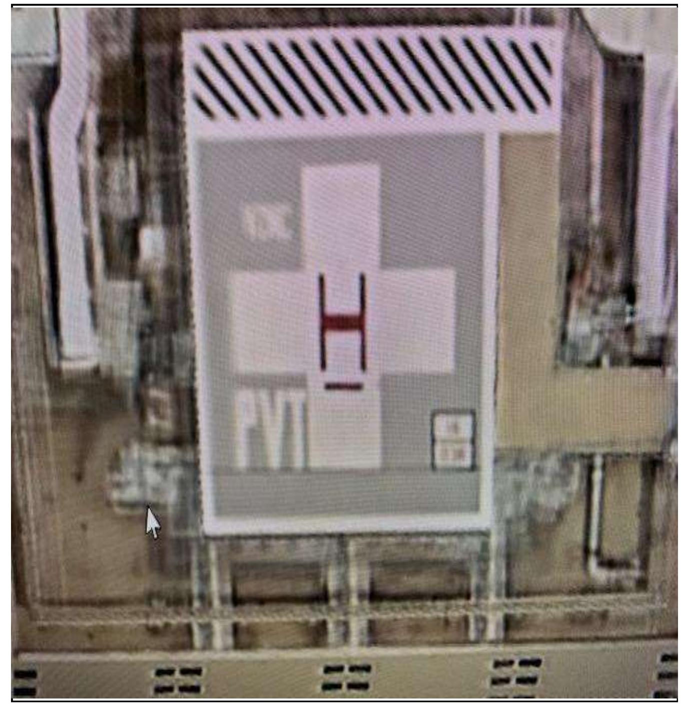
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer Roof Helipad

PROJECT COORDINATOR Ian McGraw **PRIORITY** 4 of 32

Purpose Expand Program **Benefit**



DESCRIPTION

Fainer Building Helipad Replacement Replacement of existing Helipad with new Helipad

JUSTIFICATION

Increase size of helicopter pad on Fainer to accommodate lager Ventura county fleet

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 5,200,000					$ 5,200,000		$ 5,200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

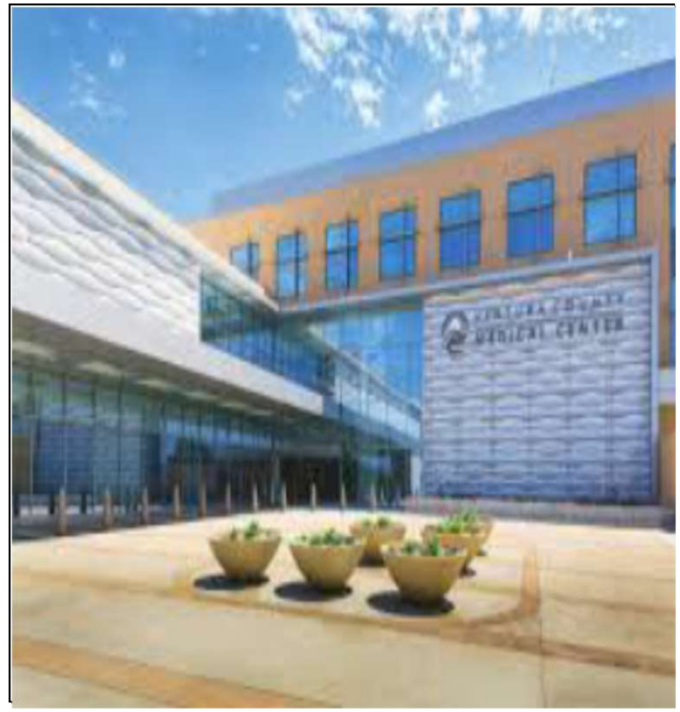
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Pediatric Wing (Fainer 2nd floor)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 5 of 32

Purpose Expand Program **Benefit**



DESCRIPTION

Demolish and reconfigure the existing service core and vacated Pharmacy on the second floor of Fainer to comply with CBC 1224.30 Pediatrics and Adolescent Unit, including a Play Room, (2) ADA Patient toilets and Centralized Bathing Facilities, (1) Exam Room, (2) Nurse Stations, Medicine Room, Formula Prep Room, Nourishment Room, Nurse Manager Office, Soiled Utility, Staff Break Room,

JUSTIFICATION

Part A: Remodel of existing Fainer Wing Second Floor Medical/Surgical Unit and vacated Pharmacy to a Pediatrics Unit.
Part B: Remodel of existing Fainer Wing Fourth Floor L&D Rooms and Recovery Room to Medical/Surgical Patient Rooms and Nurse station. Part C: Changes of use of existing PEDS rooms at HRW to Postpartum Rooms. And Change (7) LDRP rooms to LDR rooms.
Part D: Remodel L&D and PICU/NICU Waiting Rooms.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

Prop 4 funding

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 14,838,750					$ 14,838,750		$ 14,838,750
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer Way finding

PROJECT COORDINATOR Ian McGraw **PRIORITY** 6 of 32

Purpose **Benefit**

DESCRIPTION

Provide adequate way finding to and from newly remodeled Fainer floors to north tower

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 240,000					$ 240,000		$ 240,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Cardiac Monitoring

PROJECT COORDINATOR Ian McGraw **PRIORITY** 7 of 32

Purpose **Benefit**

DESCRIPTION

Hardware upgrades-150,000.00 construction cost

JUSTIFICATION

Increase cardiac monitoring capabilities

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 437,864					$ 437,864		$ 437,864
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE MRI space build out (HRW)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 8 of 32

Purpose **Benefit**

DESCRIPTION
MRI space build out (HRW)

JUSTIFICATION
HCFVC to provide partial funding

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,000,000					$ 2,000,000		$ 2,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Infant Security System (CenTrak)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 9 of 32

Purpose **Benefit**

DESCRIPTION
Install CenTrak baby monitoring security system

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000					$ 100,000		$ 100,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 of 32)

DEPARTMENT/AGENCY Health Care Agency (SPH) **ORG #** 3371

PROJECT TITLE CT Scanner

PROJECT COORDINATOR Ian McGraw **PRIORITY** 10 of 32

Purpose

Benefit

PHILIPS

*Photo shown is not site specific.

DESCRIPTION

Upgrade CT scanner

JUSTIFICATION

Replace outdated CT scanner, General Funds-Place holder for construction cost- Equipment already purchased

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000					$ 100,000		$ 100,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 of 32)

DEPARTMENT/AGENCY Health Care Agency (SPH) **ORG #** 3371

PROJECT TITLE Mammo Room

PROJECT COORDINATOR Ian McGraw **PRIORITY** 11 of 32

Purpose **Benefit**

DESCRIPTION
Install new Mammography

JUSTIFICATION
General Funds-Place holder for construction cost- Equipment already purchased

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 25,000					$ 25,000		$ 25,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 of 32)

DEPARTMENT/AGENCY Health Care Agency (IPU) **ORG #** 3361

PROJECT TITLE Chiller Replacement Project

PROJECT COORDINATOR Ian McGraw **PRIORITY** 12 of 32

Purpose **Benefit**

DESCRIPTION

Replace old chiller that serves the inpatient psych unit - end of life equipment

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 800,000					$ 800,000		$ 800,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer IT cabling upgade

PROJECT COORDINATOR Ian McGraw/Bach Nguyen **PRIORITY** 13 of 32

Purpose **Benefit**

DESCRIPTION

Upgrade Fainer IT caling

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 234,000					$ 234,000		$ 234,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (14 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Main Water Line ByPass (HRW)

PROJECT COORDINATOR Ian McGraw **PRIORITY** 14 of 32

Purpose Correct Inadequacies **Benefit**

DESCRIPTION
Re-pipe main water feed to added bypass and regulator

JUSTIFICATION
Hospital main water feed currently does not have bypass

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 150,000					$ 150,000		$ 150,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (15 of 32)

DEPARTMENT/AGENCY Health Care Agency (SPH) **ORG #** 3301

PROJECT TITLE Humidification system

PROJECT COORDINATOR Ian McGraw **PRIORITY** 15 of 32

Purpose **Benefit**

DESCRIPTION
Install Humidification system for Santa Paula OR's

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	**FY 2021-22**	**FY 2022-23**	**FY 2023-24**	**FY 2024-25**	**FY 2025-26**	**FIVE YEAR TOTAL**	**FUTURE YEARS**	**PROJECT TOTAL**
PROJECT COSTS	$ 300,000					$ 300,000		$ 300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (16 of 32)

DEPARTMENT/AGENCY Health Care Agency (IPU) **ORG #** 3361

PROJECT TITLE Boiler Replacement

PROJECT COORDINATOR Ian McGraw **PRIORITY** 16 of 32

Purpose **Benefit**

DESCRIPTION

Replace old boiler that serves the inpatient psych unit - end of life equipment

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (17 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Connect Fainer levels 2-4 refrigerators to BMS

PROJECT COORDINATOR Ian McGraw **PRIORITY** 17 of 32

Purpose **Benefit**

DESCRIPTION

Integrate BMS refrigerator monitoring to Fainer to provide 24/7 monitoring and reporting for Medication and nourishment refrigerators

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 33,000					$ 33,000		$ 33,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

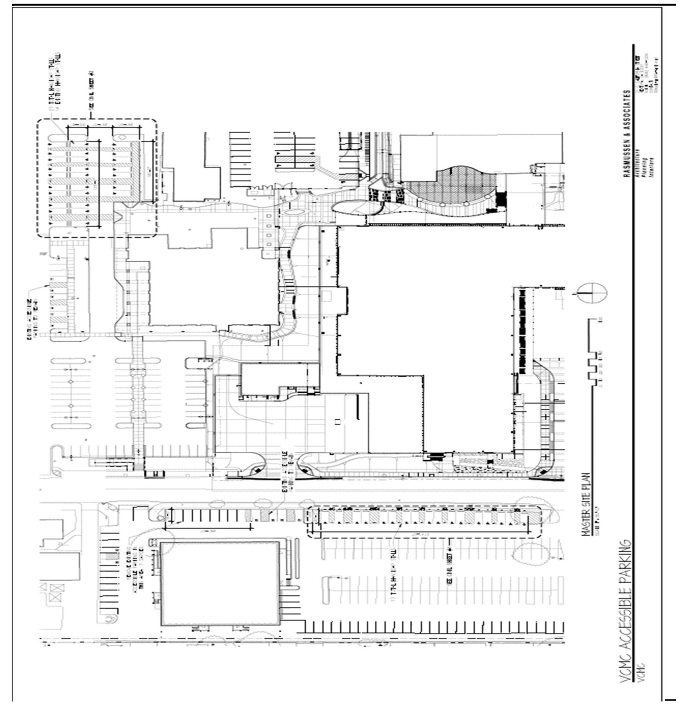
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (18 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE ADA Parking relocation and add

PROJECT COORDINATOR Ian McGraw **PRIORITY** 18 of 32

Purpose **Benefit**



DESCRIPTION

Create 17 spaces on Hillmont and another 24 spaces near AFMC 304 building

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 300,000					$ 300,000		$ 300,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (19 of 32)

DEPARTMENT/AGENCY Health Care Agency (IPU) **ORG #** 3361

PROJECT TITLE Modification of masonry wall in IPU

PROJECT COORDINATOR Ian McGraw **PRIORITY** 19 of 32

Purpose **Benefit**

DESCRIPTION

Modification of masonry wall in IPU to provide privacy to psychiatric patients while they utilize the out area

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (20 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer PA System

PROJECT COORDINATOR Ian McGraw **PRIORITY** 20 of 32

Purpose **Benefit**

DESCRIPTION

Upgrade and integrate PA system with HRW

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 90,000					$ 90,000		$ 90,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (21 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Demolition Colston Building

PROJECT COORDINATOR Ian McGraw **PRIORITY** 21 of 32

Purpose **Benefit**

DESCRIPTION

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 350,000					$ 350,000		$ 350,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

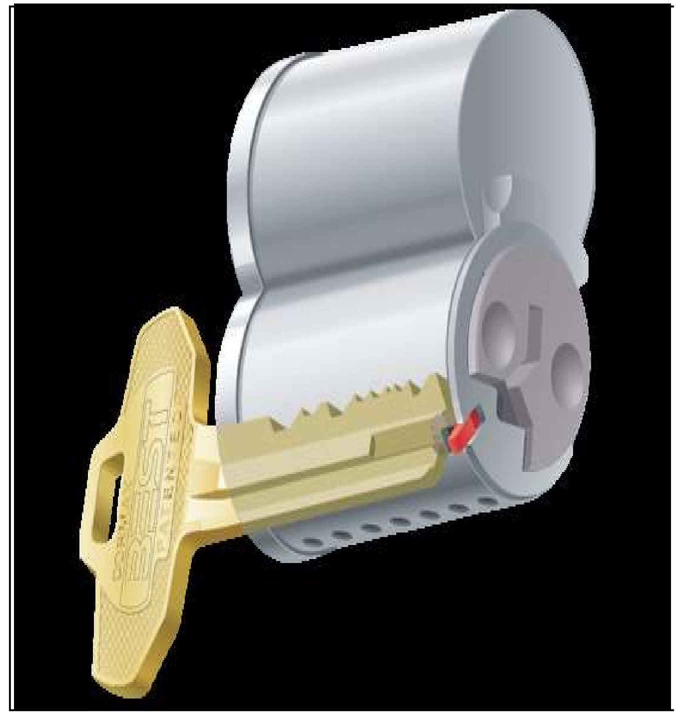
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (22 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fainer Security Access

PROJECT COORDINATOR Ian McGraw **PRIORITY** 22 of 32

Purpose **Benefit**



DESCRIPTION
Upgrade and integrate Security access for Fainer

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 140,000					$ 140,000		$ 140,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

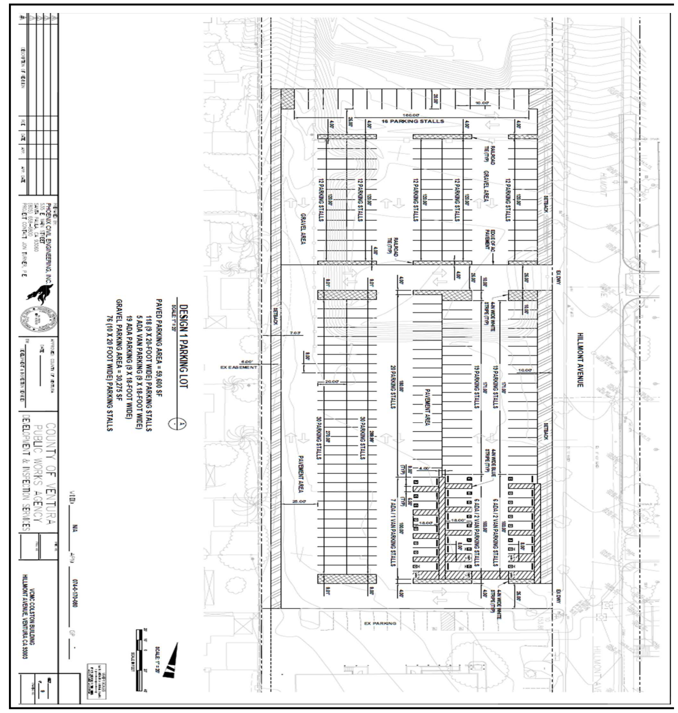
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (23 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Colston Repave for Parking

PROJECT COORDINATOR Ian McGraw **PRIORITY** 23 of 32

Purpose **Benefit**



DESCRIPTION

Repave recently demoed Colston Building and add an additional 150 parking spots

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,150,000					$ 1,150,000		$ 1,150,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (24 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Standardize clock system

PROJECT COORDINATOR Ian McGraw **PRIORITY** 24 of 32

Purpose **Benefit**

DESCRIPTION

Upgrade clock system to mimic HRW

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 130,000					$ 130,000		$ 130,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (25 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Increase exhaust Fans 3 & 4 HRW

PROJECT COORDINATOR Ian McGraw **PRIORITY** 25 of 32

Purpose **Benefit**

DESCRIPTION

Increase exhaust Fans 3 & 4 HRW

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 450,000					$ 450,000		$ 450,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Integrate HRW and Fainer Security system/CCTV

PROJECT COORDINATOR Ian McGraw **PRIORITY** 26 of 32

Purpose **Benefit**

DESCRIPTION
Integrate HRW and Fainer Security system and cameras

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 204,000					$ 204,000		$ 204,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (27 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Fanier Level 4 adds

PROJECT COORDINATOR Ian McGraw **PRIORITY** 27 of 32

Purpose **Benefit**

DESCRIPTION

Items that are not included in Interior improvement project -unused L&D space

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,000,000					$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (28 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Lab Dietary Bldg 404 Cooling Tower replacement

PROJECT COORDINATOR Ian McGraw **PRIORITY** 28 of 32

Purpose **Benefit**

DESCRIPTION

Replace aged cooling tower

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000					$ 100,000		$ 100,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (29 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE ScrubEx

PROJECT COORDINATOR Ian McGraw **PRIORITY** 29 of 32

Purpose **Benefit**

DESCRIPTION

Automated Scrub dispenser

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 10,000					$ 10,000		$ 10,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

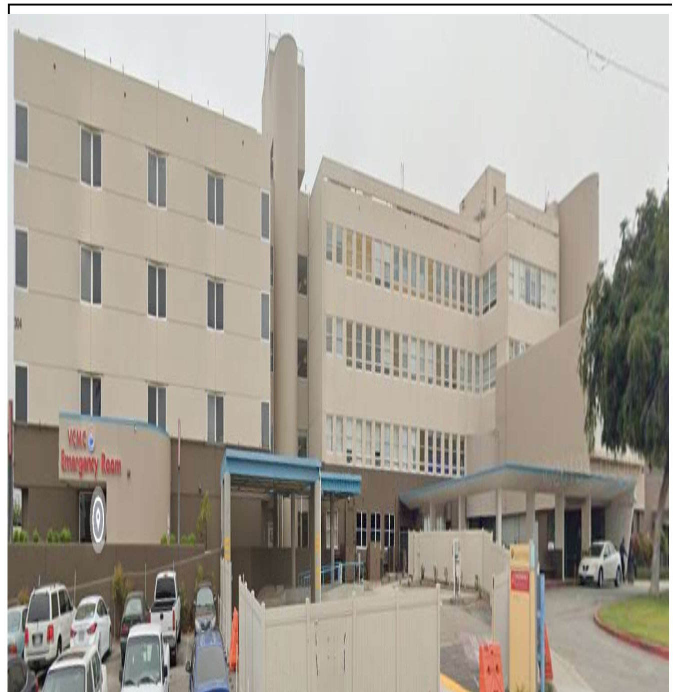
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (30 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE GI Suite-305 Level 2

PROJECT COORDINATOR Ian McGraw **PRIORITY** 30 of 32

Purpose **Benefit**



DESCRIPTION
Covert vintage surgery space to new GI department-building 305

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,000,000					$ 2,000,000		$ 2,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (31 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Remodel Existing Space to use as Womens Center

PROJECT COORDINATOR Ian McGraw **PRIORITY** 31 of 32

Purpose **Benefit**

COUNTY of VENTURA

DESCRIPTION

Remodel Existing Space to use as Womens Center

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 225,000					$ 225,000		$ 225,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

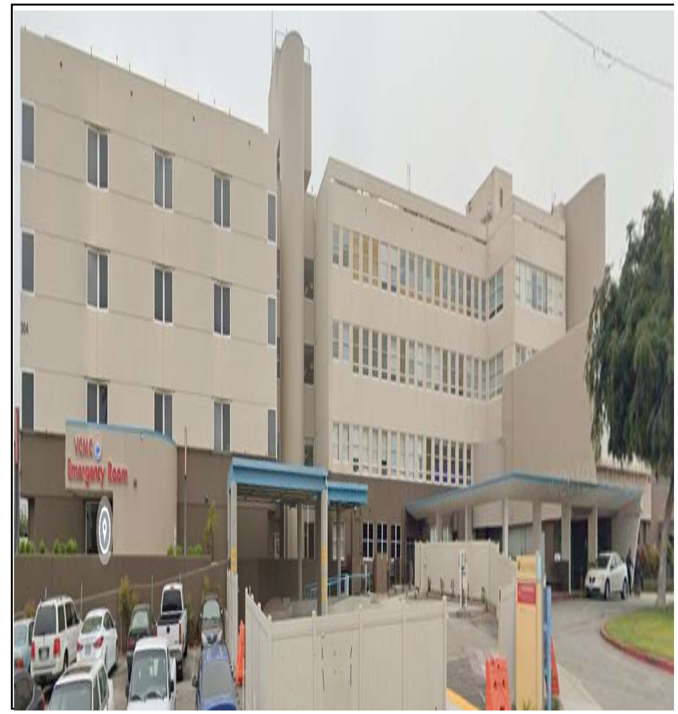
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (32 of 32)

DEPARTMENT/AGENCY Health Care Agency **ORG #** 3301

PROJECT TITLE Relocate Administration to building 305

PROJECT COORDINATOR Ian McGraw **PRIORITY** 32 of 32

Purpose **Benefit**



DESCRIPTION
Relocate Administration to building 305-Vintage NICU

JUSTIFICATION
Relocated admin offices out of aging building 306

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 11,000,000					$ 11,000,000		$ 11,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Specialty Care Center

PROJECT COORDINATOR Martin Hahn **PRIORITY** 1 OF 10

Purpose Expand Program **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

Build out of a 35,000 sq/ft specialty clinic medical office building in the Oxnard area.

JUSTIFICATION

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

IMPACT ON OPERATING BUDGET

7,400,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 7,400,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 7,400,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 7,400,000					$ 7,400,000		$ 7,400,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Mandalay Bay Dental Suite

PROJECT COORDINATOR Martin Hahn **PRIORITY** 2 OF 10

Purpose Expand Program **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

Convert the old Medical Records storage room into a 6 operatory Dental suite for pediatric dental services.

JUSTIFICATION

Expanding pediatric dental services to Oxnard. Dental service is a billable provider visit in the FQHC PPS billing model.

IMPACT ON OPERATING BUDGET

$240,000

ADDITIONAL FTEs/VEHICLES	
FTEs	6
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 240,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 240,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 240,000					$ 240,000		$ 240,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE West Ventura X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 3 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION
Procurement and instalation of a new X-Ray system at West Ventura Medical Clinic

JUSTIFICATION
Current x-ray is at End of Life and in need of replacement to support ongoing Orthopedic and Urgent Care Clinics located at West Ventura Medical Clinic.

IMPACT ON OPERATING BUDGET
110950

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 110,950
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 110,950

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 110,950					$ 110,950		$ 110,950
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Fillmore X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 4 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

Procurement and instalation of a new X-Ray system at Fillmore Family Medical Group.

JUSTIFICATION

Current x-ray is at End of Life and in need of replacement to support ongoing Orthopedic and Urgent Care Clinics located at Fillmore Family Medical Group

IMPACT ON OPERATING BUDGET

$200,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	$ 110,950
CONSTRUCTION	$ 89,050
OTHER	
TOTAL PROJECT COST	$ 200,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 200,000					$ 200,000		$ 200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Magnolia X-Ray

PROJECT COORDINATOR Martin Hahn **PRIORITY** 5 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION
Procurement and instalation of a new X-Ray system at Magnolia Family Medical Center.

JUSTIFICATION
Current x-ray is at End of Life and in need of replacement to support ongoing Urgent Care Clinic located at Magnolia Family Medical Center

IMPACT ON OPERATING BUDGET
$250,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 110,950
ACQUISITION	$ 139,050
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 250,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 250,000					$ 250,000		$ 250,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (6 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Las Islas South Flooring

PROJECT COORDINATOR Martin Hahn **PRIORITY** 6 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION
Replace exam room and common area flooring at Las Islas South.

JUSTIFICATION
Exam room and common area flooring is at end of life in much of the clinic. There is also a variety of differnet flooring materials used that leads to a mismatched look throughout the clinic suites. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET
$230,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 230,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 230,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 230,000					$ 230,000		$ 230,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Building 340 Flooring

PROJECT COORDINATOR Martin Hahn **PRIORITY** 7 OF 10

Purpose **Benefit**

DESCRIPTION

Replace exam room and common area flooring at the Academic Family Medicine Residency and Specialty Care Center.

JUSTIFICATION

Exam room and common area flooring is at end of life in much of the clinic. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET

$1,500,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 1,500,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 375,000	$ 375,000	$ 375,000	$ 375,000		$ 1,500,000		$ 1,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Santa Paula Medical Clinic Parking Lot Repave

PROJECT COORDINATOR Martin Hahn **PRIORITY** 8 OF 10

Purpose Correct Inadequacies **Benefit** Safety

COUNTY of VENTURA

DESCRIPTION

Resurface of parking lot at the Santa Paula Medical Clinic.

JUSTIFICATION

Current Parking Lot pavement is beginning to crumble and crack, leading to trip hazards for patients and staff that could cause serious injury.

IMPACT ON OPERATING BUDGET

$66,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 66,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 66,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 66,000					$ 66,000		$ 66,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (9 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE Las Posas Flooring

PROJECT COORDINATOR Martin Hahn **PRIORITY** 9 OF 10

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

Replace exam room and common area flooring at the Las Posas Family Medical Group

JUSTIFICATION

Exam room and common area flooring is at end of life in much of the clinic. Floors need to be replaced for Infection Prevention as well as to provide a pleasant environment for our patients.

IMPACT ON OPERATING BUDGET

$80,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 80,000
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ 80,000

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 80,000					$ 80,000		$ 80,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 OF 10)

DEPARTMENT/AGENCY Ambulatory Care/HCA **ORG #** 3301

PROJECT TITLE HCA-Co-Located Site at East Area One in SP

PROJECT COORDINATOR Martin Hahn **PRIORITY** 10 OF 10

Purpose Additional Space **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

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

JUSTIFICATION

Patient Need

IMPACT ON OPERATING BUDGET

TBD

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	TBD
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		TBD				$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 of 3)

DEPARTMENT/AGENCY Library **ORG #** 3610

PROJECT TITLE Port Hueneme Ray D. Prueter Library Upgrades

PROJECT COORDINATOR Nancy Schram **PRIORITY** 1 of 3

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

The Port Hueneme Ray D. Prueter Library shares a common wall with the City of Port Hueneme Community Center. The city has expressed interest in embarking on a construction project to rennovate the Community Center, and there are opportunities to correct inadequacies of an aging building at the library at the same time. Currently inadequate are mechanical systems such as lighting and HVAC, as well as a leaking roof. Additionally, the rennovation work being done at the Community Center may require the library to relocate the current Library HVAC unit that sits on top of the Community Center building.

JUSTIFICATION

The Port Hueneme Library is in great need of rennovation, and being brought up to current safety, building and ADA codes. Additionally, certain exterior enhancements and signage are desired and should match the City's Community Center next door when it is rennovated. Library operations would also benefit from upgrades to interior paint, flooring, and space plans. As long as the library is used as a library, the county library system owns the deed/building.

IMPACT ON OPERATING BUDGET

Cost estimates range depending on the required and desired scope of work. The are estimated to be at least $300,000 to $2,000,000. Some anticipated use of the Library's Assigned Education Fund for this project on this county owned library building.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 2,000,000					$ 2,000,000		$ 2,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 2,000,000					$ 2,000,000		$ 2,000,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 of 3)

DEPARTMENT/AGENCY Library **ORG #** 3610

PROJECT TITLE Ojai Library Rennovation

PROJECT COORDINATOR Nancy Schram **PRIORITY** 2 of 3

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

COUNTY of VENTURA

DESCRIPTION

The Ojai Library is in great need of renovation and repair. Included in the scope of work would be flooring, lighting, shelving removal, new roof, and interior painting. There is also a need to bring this aging library builiding up to current ADA, safetly and building codes to ensure accessbility and safety. Repair of roof leaks and other building inadequacies have been done patchwork basis in the past.

JUSTIFICATION

The library needs renovating for safety and accessibility, but also for optimum operations for a modern day public library.

IMPACT ON OPERATING BUDGET

Exact cost estimates will depend on the scope of work and are not known at this time. In 2020, the Ventura County Library received two significant bequests that are held in trust and that would support this project, and should be used as soon as possible so they hold the most value. Together, these donated funds total approximately $1.7M. Estimated costs are approximately $2.5-3M, with the Library's Assigned Education Fund potentially leveraged to

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 3,000,000					$ 3,000,000		$ 3,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ 1,700,000					$ 1,700,000		$ 1,700,000
NET COUNTY COST	$ 1,300,000					$ 1,300,000		$ 1,300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 of 3)

DEPARTMENT/AGENCY Library **ORG #** 3610

PROJECT TITLE HVAC System - E.P. Fostser Library

PROJECT COORDINATOR Nancy Schram **PRIORITY** 3 of 3

Purpose Correct Inadequacies **Benefit** Public Service

COUNTY of VENTURA

DESCRIPTION

To install HVAC at the E.P. Foster Library in Ventura so the facility can serve as a designated cooling center in heat wave emergencies.

JUSTIFICATION

Our libraries are often the only refuge during heat waves for people who are experiencing homelessness or who do not have AC in their homes. Other facilities, such as homeless shelfters, are filled to capacity, or people lack transportation to get there, or people do not qualify to be accommodated there. The public library is often the only place they have to go where they can be for periods at a time without purchasing food/drink or be considered loitering. Dangerous heat levels and nowhere for people to get cool can have devasting consequences. There have also been impacts to service in past years when the library had

IMPACT ON OPERATING BUDGET

Bids for installing an HVAC system at the library were acquired over 5 years ago. At that time, they were approximately $1M and were cost-prohibitive for the library to proceed with this much needed project. Due to increased costs over the past 5 years, it's estimated that this project has one-time costs of at least $1.5M at this time. The county library leases the Foster Library facility from the City of Ventura, and is about midway through a 99 year lease.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	
TOTAL PROJECT COST	$ -

FISCAL IMPACT SUMMARY	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,500,000					$ 1,500,000		$ 1,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 1,500,000					$ 1,500,000		$ 1,500,000