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**FY 2021-2025**

**Five-Year  
Capital Improvement  
Program**

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# **WATERSHED PROTECTION**

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**Five-Year  
Capital Improvement Program**

# VENTURA COUNTY PUBLIC WORKS AGENCY

## WATERSHED PROTECTION DISTRICT

### FIVE YEAR PLANNED CAPITAL PROJECTS

#### (FUNDING SOURCE AND AMOUNT)

|                                        | <u>FISCAL YEAR</u>   |                     |                     |                      |                      |                      |
|----------------------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
|                                        | <u>2020/2021</u>     | <u>2021/2022</u>    | <u>2022/2023</u>    | <u>2023/2024</u>     | <u>2024/2025</u>     | <u>Total</u>         |
| <b><u>Zone: 1</u></b>                  |                      |                     |                     |                      |                      |                      |
| WPD Zone 1 Funding                     | \$ 2,095,500         | \$ -408,000         | \$ -1,092,000       | \$ 825,150           | \$ 578,850           | \$ 1,999,500         |
| Secured Grant Funding                  | \$ 13,514,000        | \$ 435,000          | \$ -                | \$ -                 | \$ -                 | \$ 13,949,000        |
| Unsecured Grant Funding                | \$ 1,650,000         | \$ 2,961,000        | \$ 1,500,000        | \$ 10,500,000        | \$ 528,000           | \$ 17,139,000        |
| <b>Zone 1 Capital Expenditures</b>     | <b>\$ 17,259,500</b> | <b>\$ 2,988,000</b> | <b>\$ 408,000</b>   | <b>\$ 11,325,150</b> | <b>\$ 1,106,850</b>  | <b>\$ 33,087,500</b> |
| <b><u>Zone: 2</u></b>                  |                      |                     |                     |                      |                      |                      |
| WPD Zone 2 Funding                     | \$ 15,931,555        | \$ -4,473,000       | \$ 1,243,600        | \$ 7,888,600         | \$ 5,600,000         | \$ 26,190,755        |
| Secured Grant Funding                  | \$ 5,540,000         | \$ 2,912,000        | \$ -                | \$ -                 | \$ -                 | \$ 8,452,000         |
| Unsecured Grant Funding                | \$ 2,500,000         | \$ 2,500,000        | \$ -                | \$ 7,900,000         | \$ 1,900,000         | \$ 14,800,000        |
| <b>Zone 2 Capital Expenditures</b>     | <b>\$ 23,971,555</b> | <b>\$ 939,000</b>   | <b>\$ 1,243,600</b> | <b>\$ 15,788,600</b> | <b>\$ 7,500,000</b>  | <b>\$ 49,442,755</b> |
| <b><u>Zone: 3</u></b>                  |                      |                     |                     |                      |                      |                      |
| WPD Zone 3 Funding                     | \$ 2,519,000         | \$ 5,666,000        | \$ 7,326,000        | \$ 3,887,000         | \$ 3,435,000         | \$ 22,833,000        |
| Secured Grant Funding                  | \$ 4,935,000         | \$ 395,000          | \$ -                | \$ -                 | \$ -                 | \$ 5,330,000         |
| Unsecured Grant Funding                | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ 2,500,000         | \$ 2,500,000         |
| <b>Zone 3 Capital Expenditures</b>     | <b>\$ 7,454,000</b>  | <b>\$ 6,061,000</b> | <b>\$ 7,326,000</b> | <b>\$ 3,887,000</b>  | <b>\$ 5,935,000</b>  | <b>\$ 30,663,000</b> |
| <b><u>Zone: 4</u></b>                  |                      |                     |                     |                      |                      |                      |
| WPD Zone 4 Funding                     | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| Secured Grant Funding                  | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| Unsecured Grant Funding                | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| <b>Zone 4 Capital Expenditures</b>     | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b><u>County Stormwater</u></b>        |                      |                     |                     |                      |                      |                      |
| County Stormwater Funding              | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| Secured Grant Funding                  | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| Unsecured Grant Funding                | \$ -                 | \$ -                | \$ -                | \$ -                 | \$ -                 | \$ -                 |
| <b>Stormwater Capital Expenditures</b> | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Annual Total</b>                    | <b>\$ 48,685,055</b> | <b>\$ 9,988,000</b> | <b>\$ 8,977,600</b> | <b>\$ 31,000,750</b> | <b>\$ 14,541,850</b> | <b>\$113,193,255</b> |

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

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEAR (2020/2021)**

| <b><u>Project</u></b>                                         | <b><u>Location</u></b>                 | <b><u>Estimated Costs</u></b> |
|---------------------------------------------------------------|----------------------------------------|-------------------------------|
| 1 Matilija Dam Ecosystem Restoration Project - General Design | North of the Community of Meiners Oaks | \$ 1,235,000                  |
| 2 Matilija Dam ERP - Camino Cielo Bridge Replacement          | North of the Community of Meiners Oaks | \$ -                          |
| 3 Matilija Dam ERP - Levees Design                            | Live Oak Acres and Meiners Oaks        | \$ 1,891,000                  |
| 4 Matilija Dam ERP - Santa Ana Bridge Replacement             | Community of Oak View                  | \$ 13,057,500                 |
| 5 Ventura River Levee at Casitas Springs (VR-2)               | Community of Casitas Springs           | \$ 796,000                    |
| 6 Ventura River Levee at Ventura (VR-1)                       | City of Ventura                        | \$ 280,000                    |
| <b>Grand Total:</b>                                           |                                        | <b>\$ 17,259,500</b>          |

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 1****FISCAL YEARS (2021/2022 to 2024/2025)**

| <b><u>Project</u></b>                                        | <b><u>Location</u></b>                 | <b><u>Estimated Costs</u></b> |
|--------------------------------------------------------------|----------------------------------------|-------------------------------|
| 1 Matilija Dam Ecosytem Restoration Project - General Design | North of the Community of Meiners Oaks | \$ 1,846,500                  |
| 2 Matilija Dam ERP - Camino Cielo Bridge Replacement         | North of the Community of Meiners Oaks | \$ 910,000                    |
| 3 Matilija Dam ERP - Levees Design                           | Live Oak Acres and Meiners Oaks        | \$ 302,500                    |
| 4 Matilija Dam ERP - Santa Ana Bridge Replacement            | Community of Oak View                  | \$ 175,000                    |
| 5 Ventura River Levee at Casitas Springs (VR-2)              | Community of Casitas Springs           | \$ 165,000                    |
| 6 Ventura River Levee at Ventura (VR-1)                      | City of Ventura                        | \$ 12,429,000                 |
| <b>Grand Total:</b>                                          |                                        | <b>\$ 15,828,000</b>          |

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

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. The scope of this project includes general design, dam removal, CEQA compliance, and water supply.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021    | 2021-2022    | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|--------------|--------------|-----------|-----------|-----------|
| Design:                | \$ 1,636,515 | \$ 1,235,000 | \$ 1,599,000 | \$ 99,000 | \$ 99,000 | \$ 49,500 |
| Right of Way:          | \$ 326       | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 1,473     | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 1,638,314 | \$ 1,235,000 | \$ 1,599,000 | \$ 99,000 | \$ 99,000 | \$ 49,500 |
| Total Estimated Costs: | \$ 4,719,814 |              |              |           |           |           |

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

Additional operations and maintenance costs are unknown at this time. This project is funded by the California Department of Fish and Wildlife and Wildlife Conservation Board.

**Prepared By:** Peter Sheydayi**Date:** 03/30/2020

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

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

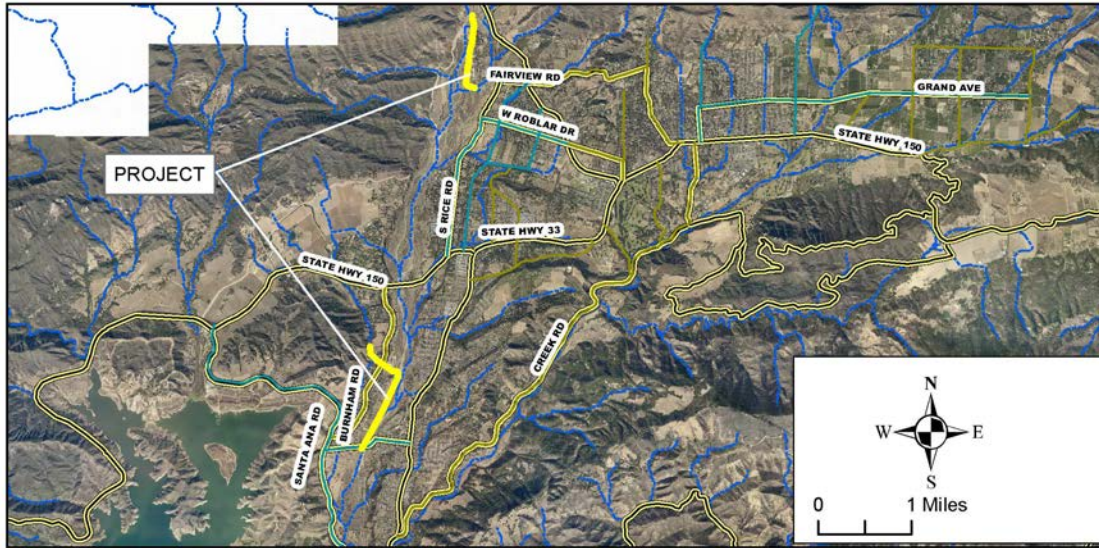
**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021 | 2021-2022  | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|-----------|------------|-----------|-----------|-----------|
| Design:                | \$ 189,572   | \$ -      | \$ 770,000 | \$ 70,000 | \$ 70,000 | \$ -      |
| Right of Way:          | \$ 448       | \$ -      | \$ -       | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 362       | \$ -      | \$ -       | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ -      | \$ -       | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -      | \$ -       | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 190,382   | \$ -      | \$ 770,000 | \$ 70,000 | \$ 70,000 | \$ -      |
| Total Estimated Costs: | \$ 1,100,382 |           |            |           |           |           |

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

Additional annual operations and maintenance costs = \$0 due to the upgrade to a bridge at this location. 100% of the final design funding is expected to be provide by unsecured grant.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Levees Design**Project No.:** 81908**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Live Oak Acres and Meiners Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The Matilija Dam project objectives are to remove the dam to provide steelhead passage to upstream habitat, and sediment transport of sand to the beaches. The scope of this project is the design of the Meiners Oaks and Live Oak Acres Levees.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021    | 2021-2022  | 2022-2023  | 2023-2024 | 2024-2025 |
|------------------------|--------------|--------------|------------|------------|-----------|-----------|
| Design:                | \$ 407,773   | \$ 1,891,000 | \$ 121,000 | \$ 121,000 | \$ 60,500 | \$ -      |
| Right of Way:          | \$ 22,629    | \$ -         | \$ -       | \$ -       | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 123,230   | \$ -         | \$ -       | \$ -       | \$ -      | \$ -      |
| Construction:          | \$ 523,094   | \$ -         | \$ -       | \$ -       | \$ -      | \$ -      |
| *Miscellaneous:        | \$ 23,977    | \$ -         | \$ -       | \$ -       | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 1,100,702 | \$ 1,891,000 | \$ 121,000 | \$ 121,000 | \$ 60,500 | \$ -      |
| Total Estimated Costs: | \$ 3,294,202 |              |            |            |           |           |

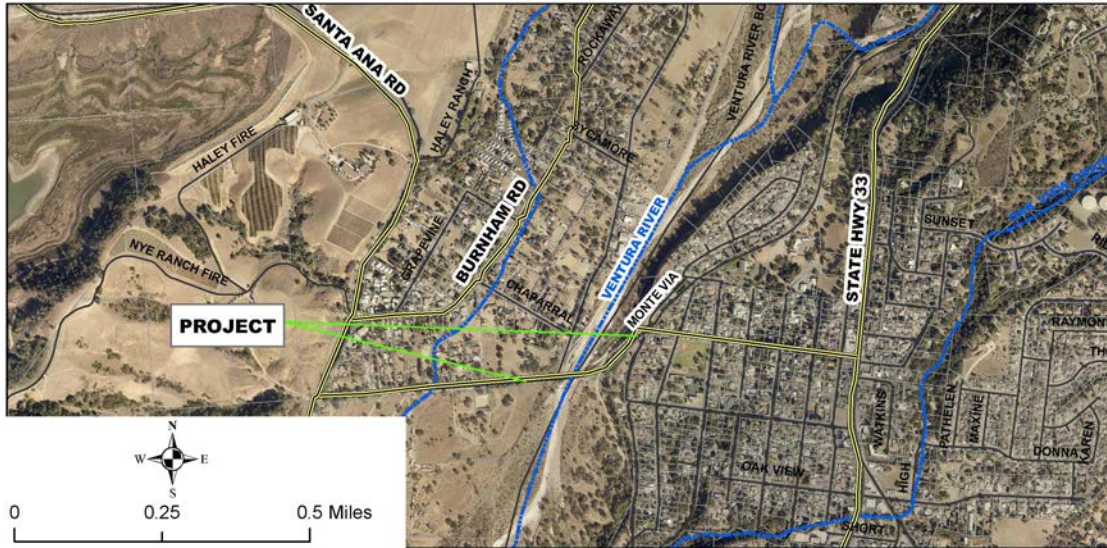
**ENVIRONMENTAL REQUIREMENTS**

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

**REMARKS**

Additional annual operations and maintenance costs = \$20,000 for MO Levee. Preliminary design for this project is reimbursed 100% under a \$3.3M from California Department of Fish and Wildlife. Final Design will be funded by Wildlife Conservation Board.

**Prepared By:** Kirk Norman**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Matilija Dam ERP - Santa Ana Bridge Replacement**Project No.:** 81919**Supervisory District:** 1**Zone:** 1**Unincorporated Area:** X **City of:** N/A**Location:** Community of Oak View**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Enhance capacity by reconstruction of the Santa Ana Boulevard Bridge. The current scope covers the full implementation of the project. Construction will be implemented by the County Transportation Department.

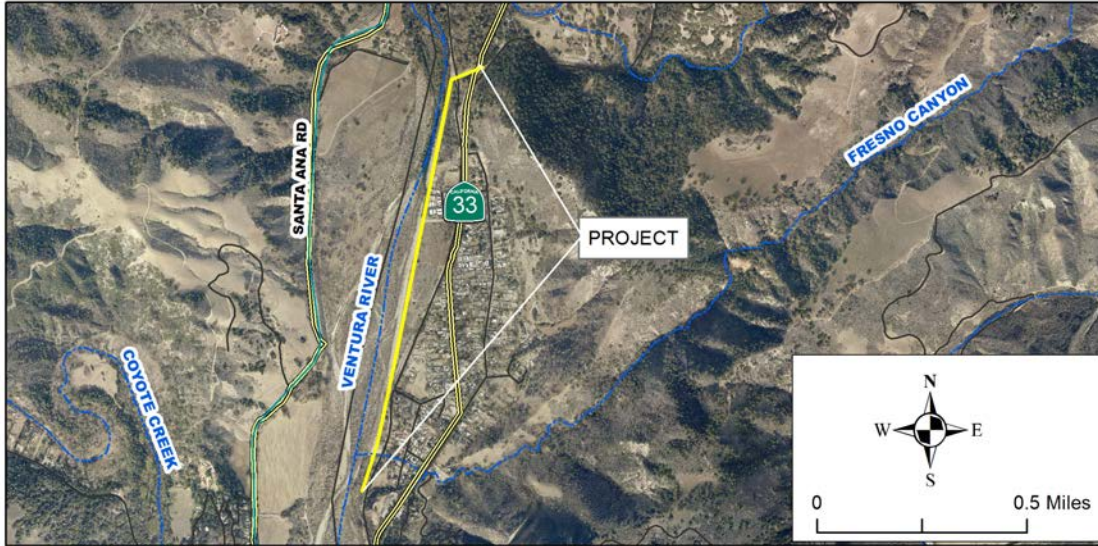
**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021     | 2021-2022  | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|---------------|---------------|------------|-----------|-----------|-----------|
| Design:                | \$ 1,082,110  | \$ 12,500     | \$ -       | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ 6,339      | \$ -          | \$ -       | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 548        | \$ 1,045,000  | \$ 175,000 | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -          | \$ 12,000,000 | \$ -       | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ 93         | \$ -          | \$ -       | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 1,089,090  | \$ 13,057,500 | \$ 175,000 | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 14,321,590 |               |            |           |           |           |

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

Additional annual operations and maintenance costs = \$0.00. 100 Percent of the project implementation cost will be paid for by California Department of Fish and Game grant.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

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

Complete improvements to the Casitas Spring Levee required for certification of the levee to meet 44 CFR 65.10 and provide 100-year flood protection to the community of Casitas Springs. Current scope includes final design.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|------------|-----------|-----------|-----------|-----------|
| Design:                | \$ 790,474   | \$ 796,000 | \$ 66,000 | \$ 66,000 | \$ 33,000 | \$ -      |
| Right of Way:          | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 1,982     | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ 419       | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 792,875   | \$ 796,000 | \$ 66,000 | \$ 66,000 | \$ 33,000 | \$ -      |
| Total Estimated Costs: | \$ 1,753,875 |            |           |           |           |           |

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

55% of current scope of work, including preliminary design and geotechnical investigations, will be funded by a Department of Water Resources 2015 LLAP grant. 100% of the cost of final design will be paid for by a Wildlife Conservation Board grant.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021  | 2021-2022  | 2022-2023 | 2023-2024     | 2024-2025    |
|------------------------|---------------|------------|------------|-----------|---------------|--------------|
| Design:                | \$ 2,125,822  | \$ 280,000 | \$ 257,000 | \$ 52,000 | \$ 87,000     | \$ -         |
| Right of Way:          | \$ 21,250     | \$ -       | \$ -       | \$ -      | \$ 25,000     | \$ -         |
| Con. Eng./Insp.:       | \$ 603,091    | \$ -       | \$ -       | \$ -      | \$ 350,650    | \$ 421,350   |
| Construction:          | \$ -          | \$ -       | \$ -       | \$ -      | \$ 10,600,000 | \$ -         |
| *Miscellaneous:        | \$ -          | \$ -       | \$ -       | \$ -      | \$ -          | \$ 636,000   |
| Fiscal Year Total:     | \$ 2,750,163  | \$ 280,000 | \$ 257,000 | \$ 52,000 | \$ 11,062,650 | \$ 1,057,350 |
| Total Estimated Costs: | \$ 15,459,163 |            |            |           |               |              |

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

55% of current scope of work, including final design, CEQA, and permitting is funded by a DWR LLAP grant. Construction of Phase 1 in FY24 assumes 75% grant funding is secured. Additional Annual Operations and Maintenance Costs = \$0.

**Prepared By:** Salvador Diaz-Rubin**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEAR (2020/2021)**

| <b><u>Project</u></b>                                               | <b><u>Location</u></b>       | <b><u>Estimated Costs</u></b> |
|---------------------------------------------------------------------|------------------------------|-------------------------------|
| 1 Brown Barranca Improvements - Santa Clara River to Telephone Road | City of Ventura              | \$ 200,000                    |
| 2 Cavin Road Debris Basin Retrofits                                 | East of the City of Fillmore | \$ 1,220,055                  |
| 3 Hueneme Pump Station Deficiency Upgrades                          | City of Port Hueneme         | \$ 427,000                    |
| 4 Pole Creek Channel Improvements                                   | City of Fillmore             | \$ -                          |
| 5 Santa Clara River Levee D/S of Hwy 101 (SCR-3)                    | City of Oxnard               | \$ 11,919,000                 |
| 6 Santa Clara River Levee U/S of Hwy 101 (SCR-1)                    | City of Oxnard               | \$ 213,500                    |
| 7 tsumas Creek - Hueneme Road to Upstream of Jane Road              | City of Oxnard               | \$ 9,992,000                  |

**Grand Total:** \$ 23,971,555

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 2****FISCAL YEARS (2021/2022 to 2024/2025)**

| <b>Project</b>                                                      | <b>Location</b>              | <b>Estimated Costs</b> |
|---------------------------------------------------------------------|------------------------------|------------------------|
| 1 Brown Barranca Improvements - Santa Clara River to Telephone Road | City of Ventura              | \$ 9,925,000           |
| 2 Cavin Road Debris Basin Retrofits                                 | East of the City of Fillmore | \$ 10,000              |
| 3 Hueneme Pump Station Deficiency Upgrades                          | City of Port Hueneme         | \$ -                   |
| 4 Pole Creek Channel Improvements                                   | City of Fillmore             | \$ 650,000             |
| 5 Santa Clara River Levee D/S of Hwy 101 (SCR-3)                    | City of Oxnard               | \$ 620,000             |
| 6 Santa Clara River Levee U/S of Hwy 101 (SCR-1)                    | City of Oxnard               | \$ 14,113,000          |
| 7 tsumas Creek - Hueneme Road to Upstream of Jane Road              | City of Oxnard               | \$ 153,200             |

**Grand Total:** \$ 25,471,200

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021  | 2021-2022  | 2022-2023  | 2023-2024    | 2024-2025    |
|------------------------|---------------|------------|------------|------------|--------------|--------------|
| Design:                | \$ -          | \$ 200,000 | \$ 200,000 | \$ 900,000 | \$ 300,000   | \$ -         |
| Right of Way:          | \$ -          | \$ -       | \$ -       | \$ -       | \$ 325,000   | \$ -         |
| Con. Eng./Insp.:       | \$ -          | \$ -       | \$ -       | \$ -       | \$ -         | \$ 600,000   |
| Construction:          | \$ -          | \$ -       | \$ -       | \$ -       | \$ 3,800,000 | \$ 3,800,000 |
| *Miscellaneous:        | \$ -          | \$ -       | \$ -       | \$ -       | \$ -         | \$ -         |
| Fiscal Year Total:     | \$ -          | \$ 200,000 | \$ 200,000 | \$ 900,000 | \$ 4,425,000 | \$ 4,400,000 |
| Total Estimated Costs: | \$ 10,125,000 |            |            |            |              |              |

**ENVIRONMENTAL REQUIREMENTS**

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

**REMARKS**

The City of Ventura has identified \$1.7M of development related fees for this project. District will also apply for state and federal grants to fund 50% of construction. Addition annual operations and maintenance costs = \$0.00

**Prepared By:** Peter Sheydayi**Date:** 03/30/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Cavin Road Debris Basin Retrofits**Project No.:** 83221**Supervisory District:** 3**Zone:** 2**Unincorporated Area:** X **City of:** N/A**Location:** East of the City of Fillmore**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The purpose of this project is to update the primary outlet, improve the emergency spillway, and improve maintenance access to the dam to meet District design criteria.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021    | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|--------------|-----------|-----------|-----------|-----------|
| Design:                | \$ 240,913   | \$ 25,055    | \$ -      | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ 20,275    | \$ 115,000   | \$ -      | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 107       | \$ 225,000   | \$ 10,000 | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ 855,000   | \$ -      | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 261,295   | \$ 1,220,055 | \$ 10,000 | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 1,491,350 |              |           |           |           |           |

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

Additional Annual Operations and Maintenance Costs = \$0. Work expected to fit within the Routine O&M Program regulatory permit authorization requirements.

**Prepared By:** Salvador Diaz-Rubin**Date:** 03/30/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Hueneme Pump Station Deficiency Upgrades**Project No.:** 82333**Supervisory District:** 3**Zone:** 2**Unincorporated Area:****City of:** Port Hueneme**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

This project will determine performance, assess deficiencies, and design and construct critical improvements for the Hueneme Pump Station.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years | 2020-2021  | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|------------|------------|-----------|-----------|-----------|-----------|
| Design:                | \$ 139,817 | \$ 145,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ -       | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 209     | \$ 95,000  | \$ -      | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -       | \$ 187,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -       | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 140,025 | \$ 427,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 567,025 |            |           |           |           |           |

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

Additional Annual Operations and Maintenance Costs = \$0. Work expected to fit within the Routine O&M Program regulatory permit authorization requirements.

**Prepared By:** Kirk Norman**Date:** 03/30/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Pole Creek Channel Improvements**Project No.:** TBD**Supervisory District:** 3**Zone:** 2**Unincorporated Area:****City of:** Fillmore**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Construct channel improvements to restore the existing deteriorating inadequate facility. Objective is to provide 100-yr flood protection to adjacent residential properties.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025  |
|------------------------|------------|-----------|-----------|-----------|-----------|------------|
| Design:                | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ 650,000 |
| Right of Way:          | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Con. Eng./Insp.:       | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Construction:          | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| *Miscellaneous:        | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Fiscal Year Total:     | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ 650,000 |
| Total Estimated Costs: | \$ 650,000 |           |           |           |           |            |

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

Project adjacent to Chevron Superfund site with fish passage issues to resolve. Project sponsors will be needed based on current estimates of flood benefits.

**Prepared By:** Kirk Norman**Date:** 03/30/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021     | 2021-2022  | 2022-2023  | 2023-2024  | 2024-2025 |
|------------------------|---------------|---------------|------------|------------|------------|-----------|
| Design:                | \$ 3,651,821  | \$ 19,000     | \$ -       | \$ -       | \$ -       | \$ -      |
| Right of Way:          | \$ 129,364    | \$ -          | \$ -       | \$ -       | \$ -       | \$ -      |
| Con. Eng./Insp.:       | \$ 1,014,121  | \$ 900,000    | \$ 240,000 | \$ 15,000  | \$ -       | \$ -      |
| Construction:          | \$ 3,764,592  | \$ 11,000,000 | \$ -       | \$ -       | \$ -       | \$ -      |
| *Miscellaneous:        | \$ -          | \$ -          | \$ -       | \$ 210,000 | \$ 155,000 | \$ -      |
| Fiscal Year Total:     | \$ 8,559,898  | \$ 11,919,000 | \$ 240,000 | \$ 225,000 | \$ 155,000 | \$ -      |
| Total Estimated Costs: | \$ 21,098,898 |               |            |            |            |           |

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

55% of design, CEQA and Phase 1 construction were funded by a DWR grant. City of Oxnard and FEMA funding is in the process of being secured. Mitigation monitoring and maintenance costs = \$400K. Additional Annual Operations and Maintenance Costs = \$0.

**Prepared By:** Masood Jilani**Date:** 03/30/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021  | 2021-2022  | 2022-2023  | 2023-2024     | 2024-2025    |
|------------------------|---------------|------------|------------|------------|---------------|--------------|
| Design:                | \$ 3,771,455  | \$ 213,500 | \$ 343,000 | \$ 115,000 | \$ -          | \$ -         |
| Right of Way:          | \$ 14,220     | \$ -       | \$ -       | \$ -       | \$ 10,000     | \$ -         |
| Con. Eng./Insp.:       | \$ 5,862      | \$ -       | \$ -       | \$ -       | \$ 395,000    | \$ 450,000   |
| Construction:          | \$ -          | \$ -       | \$ -       | \$ -       | \$ 10,800,000 | \$ -         |
| *Miscellaneous:        | \$ 157        | \$ -       | \$ -       | \$ -       | \$ -          | \$ 2,000,000 |
| Fiscal Year Total:     | \$ 3,791,693  | \$ 213,500 | \$ 343,000 | \$ 115,000 | \$ 11,205,000 | \$ 2,450,000 |
| Total Estimated Costs: | \$ 18,118,193 |            |            |            |               |              |

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

Current scope of work includes final design, CEQA, and permitting. 55% of final design/CEQA is funded by DWR LLAP grant. Construction of Phase 1 in FY24 assumes 50% grant funding is secured. Additional Operations and Maintenance Costs = \$0.

**Prepared By:** Kirk Norman**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** tsumas Creek - Hueneme Road to Upstream of Jane Road**Project No.:** 82323**Supervisory District:** 3, 5**Zone:** 2**Unincorporated Area:****City of:** Oxnard**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years    | 2020-2021    | 2021-2022  | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|---------------|--------------|------------|-----------|-----------|-----------|
| Design:                | \$ 817,439    | \$ 57,000    | \$ 26,000  | \$ 3,600  | \$ 3,600  | \$ -      |
| Right of Way:          | \$ 1,036      | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 11,726     | \$ 635,000   | \$ 120,000 | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -          | \$ 9,300,000 | \$ -       | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -          | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 830,201    | \$ 9,992,000 | \$ 146,000 | \$ 3,600  | \$ 3,600  | \$ -      |
| Total Estimated Costs: | \$ 10,975,401 |              |            |           |           |           |

**ENVIRONMENTAL REQUIREMENTS****Cat. Ex:****Neg. Dec:****EIR/EIS:** X**Date Completed:** 03/27/2012**Date Filed:** 03/28/2012**REMARKS**

The project includes a \$7.4M DWR grant to construct the project. The City of Oxnard and District need to enter into an agreement to outline future maintenance responsibilities. Additional Annual Operations and Maintenance Costs = \$0.

**Prepared By:** Kirk Norman**Date:** 04/01/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEAR (2020/2021)**

| <b>Project</b>                                              | <b>Location</b>                    | <b>Estimated Costs</b> |
|-------------------------------------------------------------|------------------------------------|------------------------|
| 1 Arroyo Simi Grade Stabilization - Hitch Blvd to UPRR      | City of Moorpark                   | \$ 289,000             |
| 2 Arroyo Simi Grade Stabilization at Leta Yancy             | City of Moorpark                   | \$ 970,000             |
| 3 Calleguas Creek Levee - Hwy 101 to Adolfo Rd (CC-2)       | City of Camarillo                  | \$ 143,000             |
| 4 Castro Williams Debris Basin Safety Retrofits             | City of Moorpark                   | \$ -                   |
| 5 Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos | City of Thousand Oaks              | \$ 1,585,000           |
| 6 Ferro Ditch Channel Improvement                           | West of the City of Camarillo      | \$ 3,423,000           |
| 7 Fox Canyon Debris Basin Safety Retrofits                  | Community of Somis                 | \$ -                   |
| 8 Las Lajas Canyon - Arroyo Simi to Alamo Street            | City of Simi Valley                | \$ -                   |
| 9 Moorpark Operations Yard Upgrade                          | City of Moorpark                   | \$ 550,000             |
| 10 Santa Rosa Road #2 Debris Basin Decommissioning          | North of the City of Thousand Oaks | \$ 494,000             |
| <b>Grand Total:</b>                                         |                                    | <b>\$ 7,454,000</b>    |

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****FIVE YEAR PLANNED CAPITAL PROJECTS****ZONE: 3****FISCAL YEARS (2021/2022 to 2024/2025)**

| <b>Project</b>                                              | <b>Location</b>                    | <b>Estimated Costs</b> |
|-------------------------------------------------------------|------------------------------------|------------------------|
| 1 Arroyo Simi Grade Stabilization - Hitch Blvd to UPRR      | City of Moorpark                   | \$ 3,560,000           |
| 2 Arroyo Simi Grade Stabilization at Leta Yancy             | City of Moorpark                   | \$ -                   |
| 3 Calleguas Creek Levee - Hwy 101 to Adolfo Rd (CC-2)       | City of Camarillo                  | \$ 6,285,000           |
| 4 Castro Williams Debris Basin Safety Retrofits             | City of Moorpark                   | \$ 1,040,000           |
| 5 Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos | City of Thousand Oaks              | \$ 2,015,000           |
| 6 Ferro Ditch Channel Improvement                           | West of the City of Camarillo      | \$ -                   |
| 7 Fox Canyon Debris Basin Safety Retrofits                  | Community of Somis                 | \$ 1,060,000           |
| 8 Las Lajas Canyon - Arroyo Simi to Alamo Street            | City of Simi Valley                | \$ 400,000             |
| 9 Moorpark Operations Yard Upgrade                          | City of Moorpark                   | \$ 8,600,000           |
| 10 Santa Rosa Road #2 Debris Basin Decommissioning          | North of the City of Thousand Oaks | \$ 249,000             |
| <b>Grand Total:</b>                                         |                                    | <b>\$ 23,209,000</b>   |

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Arroyo Simi Grade Stabilization - Hitch Blvd to UPRR**Project No.:** 87006**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Moorpark**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Project scope includes invert stabilization to eliminate scour and degradation within the project reach. A preliminary design study will be completed to properly site which stabilizers. Two stabilizers are budgeted for reconstruction.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022  | 2022-2023    | 2023-2024    | 2024-2025 |
|------------------------|--------------|------------|------------|--------------|--------------|-----------|
| Design:                | \$ 282,419   | \$ 289,000 | \$ 290,000 | \$ 285,000   | \$ 285,000   | \$ -      |
| Right of Way:          | \$ -         | \$ -       | \$ -       | \$ -         | \$ -         | \$ -      |
| Con. Eng./Insp.:       | \$ -         | \$ -       | \$ -       | \$ 255,000   | \$ 245,000   | \$ -      |
| Construction:          | \$ -         | \$ -       | \$ -       | \$ 1,000,000 | \$ 1,100,000 | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -       | \$ -       | \$ 50,000    | \$ 50,000    | \$ -      |
| Fiscal Year Total:     | \$ 282,419   | \$ 289,000 | \$ 290,000 | \$ 1,590,000 | \$ 1,680,000 | \$ -      |
| Total Estimated Costs: | \$ 4,131,419 |            |            |              |              |           |

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

Additional annual operations and maintenance costs = \$0.00 Environmental mitigation will be required for new rock/concrete.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|------------|-----------|-----------|-----------|-----------|
| Design:                | \$ 261,165   | \$ 30,000  | \$ -      | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ -         | \$ 140,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ 800,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 261,165   | \$ 970,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 1,231,165 |            |           |           |           |           |

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

Additional annual operations and maintenance costs = \$0.00 Environmental mitigation will be required for new rock/concrete and will be implemented at an offsite location.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Calleguas Creek Levee - Hwy 101 to Adolfo Rd (CC-2)**Project No.:** 15049**Supervisory District:** 3**Zone:** 3**Unincorporated Area:****City of:** Camarillo**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to construct improvements to the existing Calleguas Creek Levee (CC-2) between Hwy 101 and Adolfo Road, and Somis Drain upstream to correct deficiencies in order to certify the existing levee with FEMA.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022 | 2022-2023  | 2023-2024  | 2024-2025    |
|------------------------|--------------|------------|-----------|------------|------------|--------------|
| Design:                | \$ 305,855   | \$ 143,000 | \$ -      | \$ 460,000 | \$ 290,000 | \$ 30,000    |
| Right of Way:          | \$ -         | \$ -       | \$ -      | \$ -       | \$ -       | \$ -         |
| Con. Eng./Insp.:       | \$ -         | \$ -       | \$ -      | \$ -       | \$ -       | \$ 505,000   |
| Construction:          | \$ -         | \$ -       | \$ -      | \$ -       | \$ -       | \$ 5,000,000 |
| *Miscellaneous:        | \$ -         | \$ -       | \$ -      | \$ -       | \$ -       | \$ -         |
| Fiscal Year Total:     | \$ 305,855   | \$ 143,000 | \$ -      | \$ 460,000 | \$ 290,000 | \$ 5,535,000 |
| Total Estimated Costs: | \$ 6,733,855 |            |           |            |            |              |

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

Mitigation monitoring and maintenance costs are unknown at this time. 55% of preliminary design is being funded by a DWR LLAP grant. It is expected that 50% of construction costs will be reimbursed by an unsecured grant.

**Prepared By:** Shweta Chervu**Date:** 03/31/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021 | 2021-2022  | 2022-2023  | 2023-2024  | 2024-2025 |
|------------------------|--------------|-----------|------------|------------|------------|-----------|
| Design:                | \$ -         | \$ -      | \$ 120,000 | \$ 130,000 | \$ -       | \$ -      |
| Right of Way:          | \$ -         | \$ -      | \$ -       | \$ -       | \$ -       | \$ -      |
| Con. Eng./Insp.:       | \$ -         | \$ -      | \$ -       | \$ -       | \$ 140,000 | \$ -      |
| Construction:          | \$ -         | \$ -      | \$ -       | \$ 650,000 | \$ -       | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -      | \$ -       | \$ -       | \$ -       | \$ -      |
| Fiscal Year Total:     | \$ -         | \$ -      | \$ 120,000 | \$ 780,000 | \$ 140,000 | \$ -      |
| Total Estimated Costs: | \$ 1,040,000 |           |            |            |            |           |

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

Additional Annual Operations and Maintenance Costs = \$0 Work expected to fit within the Routine O&M Program regulatory permit authorization requirements.

**Prepared By:** Peter Sheydayi**Date:** 03/31/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021    | 2021-2022    | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|--------------|--------------|-----------|-----------|-----------|
| Design:                | \$ 584,841   | \$ 210,000   | \$ 210,000   | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ -         | \$ -         | \$ -         | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 558       | \$ 375,000   | \$ 410,000   | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ 1,000,000 | \$ 1,000,000 | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -         | \$ 395,000   | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 585,399   | \$ 1,585,000 | \$ 2,015,000 | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 4,185,399 |              |              |           |           |           |

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

Additional Annual Operations and Maintenance Costs = \$0. Work expected to fit within the Routine O&M Program regulatory permit authorization requirements. Funding for this project is from a negotiated settlement from the developer.

**Prepared By:** Masood Jilani**Date:** 03/31/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Ferro Ditch Channel Improvement**Project No.:** 85301**Supervisory District:** 3**Zone:** 3**Unincorporated Area:** X **City of:** N/A**Location:** West of the City of Camarillo**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Reconstruct existing earthen and concreted rock channel. Project objective is to increase channel capacity and improve access roads to protect adjacent properties and improve dam safety for Ferro Debris Basin.

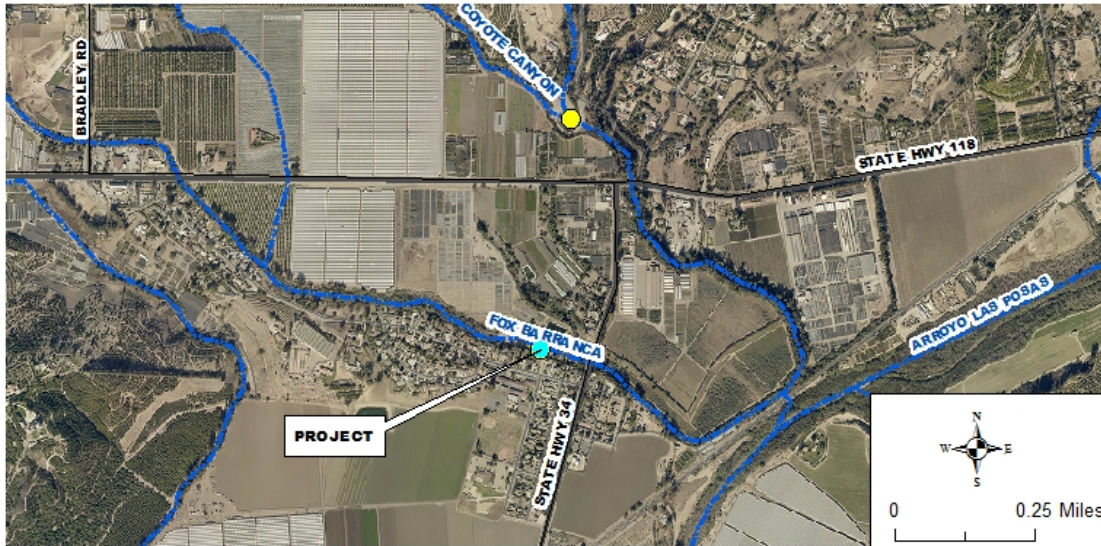
**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021    | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|--------------|-----------|-----------|-----------|-----------|
| Design:                | \$ 654,683   | \$ 3,000     | \$ -      | \$ -      | \$ -      | \$ -      |
| Right of Way:          | \$ 30,412    | \$ -         | \$ -      | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 876       | \$ 420,000   | \$ -      | \$ -      | \$ -      | \$ -      |
| Construction:          | \$ -         | \$ 3,000,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ 1,230     | \$ -         | \$ -      | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 687,201   | \$ 3,423,000 | \$ -      | \$ -      | \$ -      | \$ -      |
| Total Estimated Costs: | \$ 4,110,201 |              |           |           |           |           |

**ENVIRONMENTAL REQUIREMENTS****Cat. Ex:** **Neg. Dec:**X **EIR/EIS:** **Date Completed:**01/15/2013 **Date Filed:**01/15/2013**REMARKS**

District has requested NRCS to fund project costs up to \$3.5M. Additional Annual Operations and Maintenance Costs = \$0. Mitigation required will be off-site.

**Prepared By:** Kirk Norman**Date:** 03/30/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021 | 2021-2022  | 2022-2023  | 2023-2024  | 2024-2025 |
|------------------------|--------------|-----------|------------|------------|------------|-----------|
| Design:                | \$ -         | \$ -      | \$ 120,000 | \$ 130,000 | \$ -       | \$ -      |
| Right of Way:          | \$ -         | \$ -      | \$ -       | \$ -       | \$ -       | \$ -      |
| Con. Eng./Insp.:       | \$ -         | \$ -      | \$ -       | \$ -       | \$ 160,000 | \$ -      |
| Construction:          | \$ -         | \$ -      | \$ -       | \$ 650,000 | \$ -       | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -      | \$ -       | \$ -       | \$ -       | \$ -      |
| Fiscal Year Total:     | \$ -         | \$ -      | \$ 120,000 | \$ 780,000 | \$ 160,000 | \$ -      |
| Total Estimated Costs: | \$ 1,060,000 |           |            |            |            |           |

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

Additional Annual Operations and Maintenance Costs = \$0 Work expected to fit within the Routine O&M Program regulatory permit authorization requirements.

**Prepared By:** Peter Sheydayi**Date:** 03/25/2019

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Las Lajas Canyon - Arroyo Simi to Alamo Street**Project No.:** TBD**Supervisory District:** 4**Zone:** 3**Unincorporated Area:****City of:** Simi Valley**Location:** N/A**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

Construct channel improvements from the Arroyo Simi to Alamo Street. Objective is to provide 100-year flood protection within the project reach.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025  |
|------------------------|------------|-----------|-----------|-----------|-----------|------------|
| Design:                | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ 400,000 |
| Right of Way:          | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Con. Eng./Insp.:       | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Construction:          | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| *Miscellaneous:        | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Fiscal Year Total:     | \$ -       | \$ -      | \$ -      | \$ -      | \$ -      | \$ 400,000 |
| Total Estimated Costs: | \$ 400,000 |           |           |           |           |            |

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

Additional Annual Operations and Maintenance Costs = \$0. Mitigation monitoring and maintenance costs are unknown at this time.

**Prepared By:** Peter Sheydayi**Date:** 03/31/2020

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

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

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022    | 2022-2023    | 2023-2024    | 2024-2025 |
|------------------------|--------------|------------|--------------|--------------|--------------|-----------|
| Design:                | \$ -         | \$ 550,000 | \$ 200,000   | \$ -         | \$ -         | \$ -      |
| Right of Way:          | \$ -         | \$ -       | \$ 1,000,000 | \$ -         | \$ -         | \$ -      |
| Con. Eng./Insp.:       | \$ -         | \$ -       | \$ 150,000   | \$ 150,000   | \$ 100,000   | \$ -      |
| Construction:          | \$ -         | \$ -       | \$ 2,000,000 | \$ 3,500,000 | \$ 1,500,000 | \$ -      |
| *Miscellaneous:        | \$ -         | \$ -       | \$ -         | \$ -         | \$ -         | \$ -      |
| Fiscal Year Total:     | \$ -         | \$ 550,000 | \$ 3,350,000 | \$ 3,650,000 | \$ 1,600,000 | \$ -      |
| Total Estimated Costs: | \$ 9,150,000 |            |              |              |              |           |

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

Design and Construction of the Moorpark Operations Yard Upgrade will be carried out jointly with PWA's Transportation Department.

**Prepared By:** Bruce Rindahl**Date:** 04/01/2020

**VENTURA COUNTY PUBLIC WORKS AGENCY****WATERSHED PROTECTION DISTRICT****Project Name:** Santa Rosa Road #2 Debris Basin Decommissioning**Project No.:** 86903**Supervisory District:** 2**Zone:** 3**Unincorporated Area:** X **City of:** N/A**Location:** North of the City of Thousand Oaks**LOCATION MAP****SCOPE OF WORK AND OBJECTIVE**

The objective of this project is to remove the Santa Rosa Road #2 Debris Basin and restore the impacted area. The current dam and spillway do not meet current design criteria and the facility has marginal flood protection benefit.

**ESTIMATED COSTS PER FISCAL YEAR**

| Category               | Prev Years   | 2020-2021  | 2021-2022  | 2022-2023 | 2023-2024 | 2024-2025 |
|------------------------|--------------|------------|------------|-----------|-----------|-----------|
| Design:                | \$ 548,152   | \$ -       | \$ 2,000   | \$ 2,000  | \$ 2,000  | \$ -      |
| Right of Way:          | \$ 886,717   | \$ -       | \$ -       | \$ -      | \$ -      | \$ -      |
| Con. Eng./Insp.:       | \$ 4,116     | \$ 246,000 | \$ 114,000 | \$ 64,000 | \$ 15,000 | \$ -      |
| Construction:          | \$ 599,561   | \$ 233,000 | \$ -       | \$ -      | \$ -      | \$ -      |
| *Miscellaneous:        | \$ 2,546     | \$ 15,000  | \$ 50,000  | \$ -      | \$ -      | \$ -      |
| Fiscal Year Total:     | \$ 2,041,093 | \$ 494,000 | \$ 166,000 | \$ 66,000 | \$ 17,000 | \$ -      |
| Total Estimated Costs: | \$ 2,784,093 |            |            |           |           |           |

**ENVIRONMENTAL REQUIREMENTS****Cat. Ex:** **Neg. Dec:**X **EIR/EIS:** **Date Completed:**07/23/2019 **Date Filed:**07/25/2019**REMARKS**

Additional Annual Operations and Maintenance Costs = \$0. On-site mitigation monitoring and maintenance costs = \$100,000.

**Prepared By:** Salvador Diaz-Rubin**Date:** 03/31/2020