COUNTY OF VENTURA
COUNTY EXECUTIVE OFFICE

FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM

Non-General Fund

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2017-2018 THROUGH FY 2021-2022
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
Airport - Camarillo	Infrastructure	Construct/Develop New Airport Apron & Aircraft Hangars	$ 9,500,000	$ 5,510,000	Development of ramp and hangars needed to meet demand.
Airport - Camarillo	Infrastructure	Business Park Master Plan	140,000	140,000	Develop plan to optimize County property at the Camarillo Airport.
Airport - Camarillo	Building Improvements	Upgrade CMA Viewport Public Entrance	40,000	40,000	Improve public accessibility to County property.
Airport - Camarillo	Building Improvements	TWY G Shoulder Stabilization	75,000	75,000	Improve safety at the Camarillo Airport.
Airport - Camarillo	Building Improvements	Roof Repairs/Replacement - Hangar 1 Barrel & Eyebrows	275,000	275,000	Extend life of County property.
Airport - Camarillo	Infrastructure	Upgrade Hangar Electrical, Phase 2	175,000	175,000	Upgrade of existing hangar electrical to meet current design standards.
Airport - Camarillo	Infrastructure	Rehabilitate Airport Pavement	18,660,000	1,035,750	Extend the life of County property.
Airport - Camarillo	Building Improvements	CUE Street, Lighting, and Sidewalk Improvements	40,000	25,200	Extend the life of County property.
Airport - Oxnard	Infrastructure	Solar Installation at Oxnard Airport	300,000	300,000	Improvement will reduce energy costs and support green energy practices.
Airport - Oxnard	Infrastructure	Full Airport Layout Plan Update	290,000	15,950	Required in order to be eligible for federal grant funding
Airport - Oxnard	Correct Inadequacies	ATCT Roof Railing Compliance	50,000	50,000	Improvement needed to ensure railing meets FAA-OSHA requirements
Airport - Oxnard	Infrastructure	Rehabilitate Airport Pavement Including Drainage	12,438,500	684,117	Rehabilitation of airport pavement to extend the life of airport assets
Fire Department	New Construction	Camarillo Training Facility - Land/Facility Acquisition	9,000,000	9,000,000	Current facility is located on leased land which limits utilization of the land.
Fire Department	New Construction	Thousand Oaks, Station 34 Replacement	9,750,000	9,750,000	Replace existing antiquated fire station.
Fire Department	Correct Inadequacies	Fire Station 30 Remodel - Thousand Oaks	1,820,000	1,820,000	Renovate exisitng building with amenities needed for operations.
Fire Department	Building Improvements	Camarillo Training Facility Upgrades	13,000,000	13,000,000	Construction of new "Burn Building" needed for training
Fire Department	New Construction	Lake Sherwood, Thousand Oaks, Fire Station 33 Replacement	6,000,000	6,000,000	Replace existing fire station.
Fire Department	New Construction	Ojai, Station 22 Replacement	6,000,000	6,000,000	Replace existing fire station.
Fire Department	New Construction	College Park, Moorpark, Fire Station 48	6,000,000	6,000,000	As surrounding area develops, an additional station may be needed to meet emergency response demands.
Fire Department	New Construction	Saticoy, Fire Station 26 Replacement	6,000,000	6,000,000	Replace existing fire station.
General Services Agency	Additional Space	Relocate Control Center to Service Building	1,499,680	1,499,680	Infrastructure improvements needed to address present and impending security needs of the County.

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2017-2018 THROUGH FY 2021-2022
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
General Services Agency	Correct Inadequacies	Saticoy Yard Expansion	1,500,000	1,500,000	Address future space needs for County operations.
General Services Agency	New Construction	Upgrade Fuel Site at Government Center	3,400,000	3,400,000	Current single-wall tanks must be replaced by 2025. Additional capacity will reduce fuel costs while maintaining an additional supply of fuel for emergencies.
General Services Agency	Building Improvements	Automated Car Wash at the Saticoy Yard	146,000	146,000	Replacement of manual car wash.
Harbor	Correct Inadequacies	Kiddie Beach Surge Wall	1,550,000	1,550,000	Repair/rebuild surge wall that is showing signs of wear.
Harbor	New Construction	Channel Islands RV Campground and Park	1,000,000	1,000,000	Improve amenities at the Channel Islands Harbor
Harbor	Correct Inadequacies	Peninsula Park Restroom Replacement	700,000	700,000	Improve current restroom inadequacies
Harbor	New Construction	Santa Barbara Island Park	1,200,000	1,200,000	A new waterfront park which will provide a pedestrian connection to Manadalay Bay neighborhood
Harbor	New Equipment	Fire Boat Replacement	500,000	500,000	Current boat is 15 years old, 5 years past its useful life. Replacement of asset is imminent.
Harbor	Correct Inadequacies	Sport Fishing Docks Renovation	1,600,000	1,600,000	Replacement of aging dock system.
Harbor	New Building	Administration Building Replacement	3,180,000	3,180,000	Facility upgrade is needed to ensure an adequate work environment
HCA - Ambulatory Care	Building Improvements	Employee Health Services Remodel (located in HOA)	1,000,000	1,000,000	Current space is inadequate for prgram mission.
HCA - Ambulatory Care	New Building	Primary Care and Urgent Care - Port Hueneme	4,000,000	4,000,000	Facility needed to satisfy health care needs in Port Hueneme.
HCA - 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...
HCA - Ambulatory Care	Building Improvements	Neuroscience and Orthopedic Center	TBD	TBD	Current facilites are undersized
HCA - VCMC	Correct Inadequacies	Upper Parking Lot Rehabilitation	300,000	300,000	Improvement needed to extend the life of the asset.
HCA - VCMC	Building Improvements	Energy Efficient Lighting Retrofit at VCMC	75,000	75,000	Promote energy conservation.
HCA - VCMC	Building Improvements	Energy Efficient Lighting Retrofit at Santa Paula Hospital	50,000	50,000	Promote energy conservation.
HCA - VCMC	Building Improvements	Electrical Upgrade at Santa Paula Hospital	950,000	950,000	Upgrade needed to address antiquated equipment.
HCA - VCMC	Building Improvements	Hospital Road Lighting Project	25,000	25,000	Project needed to increase safety of public and employees.
HCA - VCMC	Building Improvements	CT Relocation Project to Santa Paula Hospital	450,000	450,000	Will improve service capacity at SPH.
HCA - VCMC	Building Improvements	Dedicated ED Triage	50,000	50,000	To ensure patient privacy, care and code compliance.

COUNTY OF VENTURA
CAPITAL IMPROVEMENT PROJECTS (CIP) DEPARTMENT SUBMITTALS SUMMARY
FY 2017-2018 THROUGH FY 2021-2022
NON-GENERAL FUND PROJECTS

AGENCY	PROJECT TYPE		ESTIMATED COST	Estimated Total Net Cost	JUSTIFICATION
HCA - VCMC	Building Improvements	Santa Paula Hospital ED Overflow	200,000	200,000	Reduce overcrowding and increase service to community.
HCA - VCMC	Building Improvements	Building 306 Reconfiguration	1,924,947	1,924,947	Repurpose/reconfiguration of existing facility
HCA - VCMC	Building Improvements	Electrical Utility Undergrounding	TBD	TBD	Improvement to viewshed of surrounding community.
HCA - VCMC	Building Improvements	Building 305 Repurposing	4,169,850	4,169,850	Repurpose/reconfiguration of existing facility
IT Services Department	Information Technology	Broadband Network Expansion Project Phase 1	5,325,000	5,325,000	Increase bandwidth as new large applications impact current bandwidth capacity (ECM, Wi-Fi, VOiP, etc...)

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Construct/Develop New Airport Apron & Aircraft Hangars, Phase 1

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

Construct/Develop Phase 1 of new apron and aircraft hangars. Constructin will include approximately forty new hangars and associated taxilanes, apron and drainge improvements.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Public Service

Development of ramp and hangars to meet aviation demand. NE ramp development will expand the Airport's aircraft storage capacity.

1. Construct/Develop New Airport Apron & Aircraft Hangars, Phase 1

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	1,900,000
ACQUISITION	
CONSTRUCTION	7,600,000
OTHER	
TOTAL PROJECT COST	9,500,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	9,500,000					9,500,000		9,500,000
OPERATING/MAINTENANCE						0		0
OFFSETTING REVENUE	3,990,000					3,990,000		3,990,000
NET COUNTY COST	5,510,000					5,510,000		5,510,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Business Park Master Plan

PROJECT COORDINATOR Erin Powers **PRIORITY** 2 of 8

DESCRIPTION

PROJECT TYPE: Planning

Planning document which will help enhance the Airport's buisiness park and provide guidance for future development opportunities.

JUSTIFICATION

PURPOSE: Expand Business Park **BENEFIT:** Revenue Development

As an enterprise fund, the business park at Camarillo Airport is a vital source of revenue. Opportunities for development are limited, so careful consideration and planning is important.

1. Business Park Master Plan

IMPACT ON OPERATING BUDGET

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	140,000
TOTAL PROJECT COST	140,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	140,000					140,000		140,000
OPERATING/MAINTENANCE						0		0
OFFSETTING REVENUE	0					0		0
NET COUNTY COST	140,000					140,000		140,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE TWY G Shoulder Stabilization

PROJECT COORDINATOR Erin Powers **PRIORITY** 4 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

Install soil stabilizing product along the shoulders of TWY G to prevent the spread of dirt/debris (FOD) onto the taxiway by rotocraft operations.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Safety

Rotocraft operations along TWY G frequently cause FOD to kickup from the shoulders of the taxiway, which poses a serious safety issue for other aircraft.

1. TWY G Shoulder Stabilization

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	75,000
OTHER	
TOTAL PROJECT COST	75,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	75,000					75,000		75,000
OPERATING/MAINTENANCE						0		0
OFFSETTING REVENUE	0					0		0
NET COUNTY COST	75,000					75,000		75,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Upgrade CMA Viewport Public Entrance

PROJECT COORDINATOR Erin Powers **PRIORITY** 3 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

Demolition of storage structure, slab and sidewalk to make way for new public entrance. Work may include new sidewalk entrance and entrance gate.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Public Service

The Viewport is intended to provide the public an opportunity to experience, enjoy and learn about their local airports. Currently, the Viewport entrance is difficult to discern users.

1. Upgrade CMA Viewport Public Entrance

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	40,000
OTHER	
TOTAL PROJECT COST	40,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	40,000					40,000		40,000
OPERATING/MAINTENANCE						0		0
OFFSETTING REVENUE	0					0		0
NET COUNTY COST	40,000					40,000		40,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Roof Repair/Replacement - Hangar 1 Barrel & Eyebrows

PROJECT COORDINATOR Erin Powers **PRIORITY** 5 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

Repair/Replacement of Hangar 1 barrel roof and eyebrows.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Extend Life of Asset

Roof repairs and replacement will help propertly maintain County-owned facilities.

1. Roof Repair/Replacement - Hangar 1 Barrel & Eyebrows

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	275,000
OTHER	
TOTAL PROJECT COST	275,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	275,000						275,000		275,000
OPERATING/MAINTENANCE									
OFFSETTING REVENUE	0						0		0
NET COUNTY COST	275,000						275,000		275,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Upgrade Hangar Electrical, Phase 2

PROJECT COORDINATOR Erin Powers **PRIORITY** 6 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

Upgrade hangar electrical to meet newer design standards for County hangars set by Department.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Public Service

Upgrade of existing hangar electrical to meet design standards set by Department.

1. Upgrade Hangar Electrical, Phase 2

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	35,000
ACQUISITION	
CONSTRUCTION	140,000
OTHER	
TOTAL PROJECT COST	175,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	175,000					175,000		175,000
OPERATING/MAINTENANCE						0		0
OFFSETTING REVENUE						0		0
NET COUNTY COST	175,000					175,000		175,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E300

PROJECT TITLE Rehabilitate Airport Pavement

PROJECT COORDINATOR Erin Powers **PRIORITY** 7 of 8

DESCRIPTION

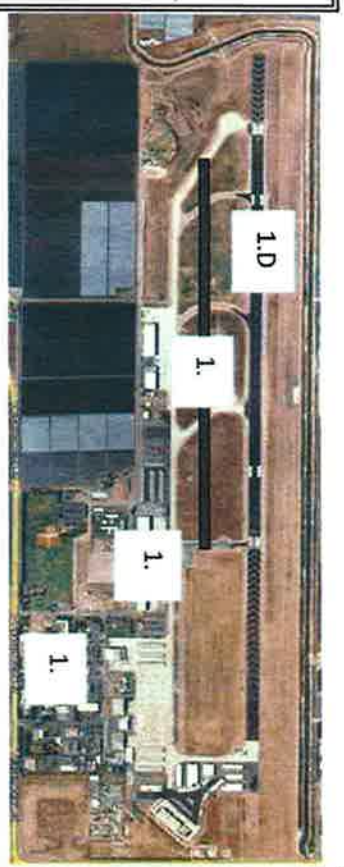
PROJECT TYPE: Infrastructure

Construct/Rehabilitate Airport Pavement; several projects to rehabilitate pavement and associated drainage on the Airport are planned. The FY 2017-2018 West Parking Area Rehabilitation @ S. Houck St. project will include items of work such as limited pavement repair, crack seal, slurry seal and restriping.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Extend Life of Facility/Safety

Rehabilitation of various Airport Pavements will extend the life of airport assets.



1. Rehabilitate Airport Pavement
   - A. Rehabilitate West Parking Area along S. Houck St.
   - B. Rehabilitate Taxiways B and H
   - C. Rehabilitate Central Apron
   - D. Rehabilitate Runway 8-26 Pavement and Connector Taxiways

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	138,940
ACQUISITION	
CONSTRUCTION	18,521,060
OTHER	
TOTAL PROJECT COST	18,660,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	10,000		475,000	175,000	18,000,000	18,660,000		18,660,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE			448,875	165,375	17,010,000	17,624,250		17,624,250
NET COUNTY COST	10,000		26,125	9,625	990,000	1,035,750		1,035,750

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Camarillo Airport **ORG #** E310

PROJECT TITLE CUE Street, Lighting, and Sidewalk Improvements

PROJECT COORDINATOR Erin Powers **PRIORITY** 8 of 8

DESCRIPTION

PROJECT TYPE: Infrastructure

The FY 2017-2018 CUE projects include: 1. Rehabilitation of South Houck St. project will include items of work such as limited pavement repair, crack seal, slurry seal and restriping. 2. Sidewalk survey and improvement estimate for common area sidewalks.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Extend Life of Facility/Safety

Under the Camarillo Utility Enterprise (CUE), the Airport manages the maintenance of the streets, lighting, etc. for the common areas of the airport campus which are owned by seven separate property owners. Rehabilitation of various pavements, sidewalks, lighting and stormdrains located within the Airport campus extend the life of airport associated assets and promote safe access and drainage.

1. CUE Street, Lighting, and Sidewalk Improvements
   - **A.** South Houck St.
   - **B.** Sidewalk Survey (not shown)

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS

PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	25,000
OTHER	15,000
TOTAL PROJECT COST	40,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	40,000					40,000		40,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	14,800					14,800		14,800
NET COUNTY COST	25,200					25,200		25,200

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Oxnard Airport **ORG #** E300

PROJECT TITLE Solar Installation

PROJECT COORDINATOR Erin Powers **PRIORITY** 1 of 4

DESCRIPTION

PROJECT TYPE: Infrastructure

Solar installation will provide solar power to airfield lighting, ARFF Shelter, Air Traffic Control Tower, Terminal Building and approximately 7 rows of hangars. System may be designed to accommodate facilities at Camarillo Airport, should Edison allow it.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Conservation Efforts

Solar installation will reduce energy costs and support green energy practices.

1. Solar Installation

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	23,500
ACQUISITION	
CONSTRUCTION	276,500
OTHER	
TOTAL PROJECT COST	300,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	300,000					300,000		300,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	0					0		0
NET COUNTY COST	300,000					300,000		300,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Oxnard Airport **ORG #** E300

PROJECT TITLE Full Airport Layout Plan Update

PROJECT COORDINATOR Erin Powers **PRIORITY** 2 of 4

DESCRIPTION

PROJECT TYPE: Planning

Full update of the Airport Layout Plan, which is a planning document required by the FAA for projects to be eligible for federal grant funding.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Other-Planning Document

The planning document is required to be kept current by the FAA for an airport to be eligible for federal funding of airport improvement projects.

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	
OTHER	290,000
TOTAL PROJECT COST	290,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	290,000						290,000		290,000
OPERATING/MAINTENANCE									
OFFSETTING REVENUE	274,050						274,050		274,050
NET COUNTY COST	15,950						15,950		15,950

1. Airport Layout Plan Update (Not Shown)

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Oxnard Airport **ORG #** E300

PROJECT TITLE ATCT Roof Railing Compliance

PROJECT COORDINATOR Erin Powers **PRIORITY** 3 of 4

DESCRIPTION

PROJECT TYPE: Infrastructure

The railing located at the Air Traffic Control Tower (ATCT) roof is less than 42" high. Airport is looking to install a safety-climb/anchoring system or railing replacement.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Safety

Air Traffic Control Tower (ATCT) roof is accessed occasionaly by personnel to maintain various equipment. Height of railing does not meet FAA-OSHA requirements. Safety enhancements are necessary.

1. ATCT Roof Railing Compliance

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	6,500
ACQUISITION	
CONSTRUCTION	43,500
OTHER	
TOTAL PROJECT COST	50,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	50,000					50,000		50,000
OPERATING/MAINTENANCE								
OFFSETTING REVENUE	0					0		0
NET COUNTY COST	50,000					50,000		50,000

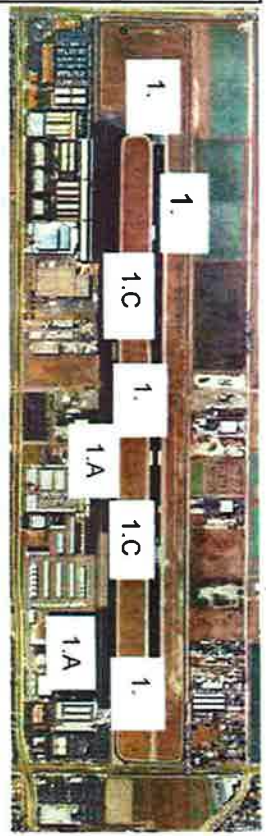
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

AGENCY/DEPARTMENT Oxnard Airport **ORG #** E300

PROJECT TITLE Rehabilitate Airport Pavements

PROJECT COORDINATOR Erin Powers **PRIORITY** 4 of 4

1. Rehab. Airport Pavement
A. Rehabilitate East Apron, Exec. Hangar Area and Portion of Transient Apron
B. Rehabilitate Airport Pavement Runway 7-25
C. Reconstruct Connector Taxiways



DESCRIPTION

PROJECT TYPE: Infrastructure

Multi year projects to rehabilitate airport pavement, including asphalt and PCC, in several areas on the airport.

JUSTIFICATION

PURPOSE: Correct Inadequacies **BENEFIT:** Extend Life of Facility

Rehabilitation of various Airport Pavements will extend the life of airport assets.

IMPACT ON OPERATING BUDGET

N/A

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	3,109,625
ACQUISITION	
CONSTRUCTION	9,328,875
OTHER	
TOTAL PROJECT COST	12,438,500

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	5 YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		785,500	6,700,000	4,953,000		12,438,500		12,438,500
OPERATING/MAINTENANCE								
OFFSETTING REVENUE		742,298	6,331,500	4,680,585		11,754,383		11,754,383
NET COUNTY COST		43,202	368,500	272,415		684,117		684,117

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

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

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

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Replace existing fire station with a new 12,000-square-foot station.

JUSTIFICATION

The existing station no longer meets building codes or operational needs.

IMPACT ON OPERATING BUDGET

There will be minimal effect on the operating budget as the energy efficiencies achieved will be offset by the increase in square footage.

ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	-
DESIGN	$ 800,000
ACQUISITION	1,250,000
CONSTRUCTION	$ 5,450,000
OTHER	$ 2,250,000
TOTAL PROJECT COST	$ 9,750,000

FISCAL IMPACT SUMMARY	Prior FYs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,250,000	$ 800,000	$ 7,700,000	$ -	$ -	$ 9,750,000	$ -	$ 9,750,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ 1,250,000	$ 800,000	$ 7,700,000	$ -	$ -	$ 9,750,000	$ -	$ 9,750,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Training Facility - Camarillo - Land Acquisition

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

Purpose Expand Program **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Acquire land from Ventura County Community College District (VCCCD) for future regional training facility site. The parcel is located at Camarillo Airport and is currently used by the Fire District as a training facility. The lack of land ownership is severely hampering the Fire District's ability to fully utilize the property. Purchase negotiations in process.

JUSTIFICATION

Currently the Fire District leases land from VCCCD at Camarillo Airport. The Fire District's long term plan is to build a regional training center on the site. Purchasing the land is the first step in this process.

IMPACT ON OPERATING BUDGET

The impact on the operating budget will occur when the regional training facility is built. Operating and maintenance cost will be offset by fees charged for training provided to other fire departments and organizations.

ADDITIONAL FTEs/VEHICLES	
FTEs	$ -
VEHICLES	$ -

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ -
ACQUISITION	$ 9,000,000
CONSTRUCTION	$ -
OTHER	$ -
TOTAL PROJECT COST	$ 9,000,000

FISCAL IMPACT SUMMARY	Prior FYs	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 9,000,000	$ -	$ -	$ -	$ -	$ 9,000,000	$ -	$ 9,000,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ 9,000,000	$ -	$ -	$ -	$ -	$ 9,000,000	$ -	$ 9,000,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 30 Remodel - Thousand Oaks

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

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Improvements to the dayroom, fitness room, laundry, dorm wing and restroom. Renovate and expansion of the kitchen, dayroom, dorms and restroom.

JUSTIFICATION

The existing station does not meet essential service or operational requirements.

IMPACT ON OPERATING BUDGET

There will be minimal effect on the operating budget as the energy efficiencies achieved will be offset by the increase in square footage.

ADDITIONAL FTEs/VEHICLES	
FTEs	-
VEHICLES	-

ESTIMATED PROJECT COSTS	
PRELIMINARY	-
DESIGN	
ACQUISITION	-
CONSTRUCTION	$ 1,820,000
OTHER	
TOTAL PROJECT COST	$ 1,820,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,820,000	$ -	$ -	$ -	$ -	$ 1,820,000	$ -	$ 1,820,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ 1,820,000	$ -	$ -	$ -	$ -	$ 1,820,000	$ -	$ 1,820,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Training Facility - Camarillo

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

Purpose Additional Space **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Completion of Fire Department Training Facility at leased Oxnard College Camarillo Airport site. Project includes the following: two-story "Burn Building" with one live-fire prop, two-story control and observation building, shower and locker building, six-bay metal building, fuel island, water-draft pit, other interior and exterior training props, and site work.

JUSTIFICATION

Current training site has some training props; however, no professional site is available in the county nor within a 25-mile radius. The "Burn Building" will provide controlled live-fire training, which meets APCD requirements and provides greater safety for the trainees. Other props and building will provide enhanced training and support to these activities, as well as extensive site work.

IMPACT ON OPERATING BUDGET

There will be an 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	$ 1,500,000
ACQUISITION	$ -
CONSTRUCTION	$ 8,600,000
OTHER	$ 2,900,000
TOTAL PROJECT COST	$ 13,000,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,500,000	$ 500,000	$ 5,000,000	$ 6,000,000	$ -	$ 13,000,000	$ -	$ 13,000,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ 1,500,000	$ 500,000	$ 5,000,000	$ 6,000,000	$ -	$ 13,000,000	$ -	$ 13,000,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 33 Replacement - Lake Sherwood, Thousand Oaks

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

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

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

JUSTIFICATION

Existing facility is over 50 years old and does not meet building code, essential services, or operational requirements. New building is intended to last at least 50 years.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square feet and operational systems.

ADDITIONAL FTEs/VEHICLES	
FTEs	$ -
VEHICLES	$ -

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ 600,000
ACQUISITION	$ -
CONSTRUCTION	$ 3,900,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 6,000,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ -	$ 600,000	$ 5,400,000	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ -	$ 600,000	$ 5,400,000	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 22 Replacement - Ojai

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

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

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

JUSTIFICATION

The existing station is over 50 years old and does not meet building code, essential service or operational requirements.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square footage and operational systems.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 600,000
ACQUISITION	
CONSTRUCTION	$ 3,900,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 6,000,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 600,000	$ 5,400,000		$ 6,000,000		$ 6,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ -	$ 600,000	$ 5,400,000	$ -	$ 6,000,000	$ -	$ 6,000,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 48 - College Park, Moorpark

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

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

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

JUSTIFICATION

New development will cause the need for the fire station in order to meet emergency response demands. The developer will provide a graded site with utilities, traffic pre-exemption, and a helispot. 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 build the station.

IMPACT ON OPERATING BUDGET

The new station will have a significant impact on the Fire Department's operating budget. Operational costs in Fiscal Year 2021-22 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	9
VEHICLES	1

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ -
DESIGN	$ 600,000
ACQUISITION	$ -
CONSTRUCTION	$ 3,900,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 6,000,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ -	$ -	$ -	$ 600,000	$ 5,400,000	$ 6,000,000	$ -	$ 6,000,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ -	$ -	$ -	$ 600,000	$ 5,400,000	$ 6,000,000		$ 6,000,000

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

DEPARTMENT/AGENCY Fire **ORG #** 2731

PROJECT TITLE Fire Station 26 Replacement - Saticoy

PROJECT COORDINATOR Tom Kasper **PRIORITY** 10 of 10

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

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

JUSTIFICATION

The existing station does not meet essential service or operational requirements.

IMPACT ON OPERATING BUDGET

Impact on operating budget should be minimal. Increased energy efficiencies may be offset by increased square footage and operational systems.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 600,000
ACQUISITION	
CONSTRUCTION	$ 3,900,000
OTHER	$ 1,500,000
TOTAL PROJECT COST	$ 6,000,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ -	$ -	$ -	$ 600,000	$ 5,400,000	$ 6,000,000	$ -	$ 6,000,000
OPERATING/MAINTENANCE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OFFSETTING REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NET COUNTY COST	$ -	$ -	$ -	$ 600,000	$ 5,400,000	$ 6,000,000		$ 6,000,000

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

DEPARTMENT/AGENCY GSA Security **ORG #** 4661

PROJECT TITLE Relocate Control Center to Service Building

PROJECT COORDINATOR Rosalind Harris **PRIORITY** 1 OF 5

Purpose Additional Space **Benefit** Safety

DESCRIPTION

This project encompasses the relocation of the Security Control Center from the HOJ basement to the Service Building where small conference rooms are currently located; the upgrading of the head units for fire, CCTV and intrusion alarm systems; and the redirection of communications channels.

JUSTIFICATION

The goal of this project is to allow for the expansion of the program in response to ever increasing security regulations. GSA anticipates an increased need for card readers and cameras due to new construction, HIPAA, Homeland Security directives and concerns, and enhanced court security standards. Over the past 13 years the program has experienced a steady stream of requests for increased alarms, card readers and cameras, without any expansion in infrastructure. The department feels that it is imperative that we plan for the present and impending security needs of the County.

IMPACT ON OPERATING BUDGET

Fund I220 is not currently able to absorb these costs without an offsetting increase in rates. GSA is requesting general fund assistance for this project.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	$ 214,240
ACQUISITION	
CONSTRUCTION	$ 1,285,440
OTHER	
TOTAL PROJECT COST	$ 1,499,680

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,499,680	$ -			$ 1,499,680		$ 1,499,680
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ -	$ 1,499,680	$ -	$ -	$ -	$ 1,499,680		$ 1,499,680

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

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

PROJECT TITLE Saticoy Expansion

PROJECT COORDINATOR Peter Bednar **PRIORITY** 2 OF 5

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

FTEs	
VEHICLES	

DESCRIPTION

Expand the North side of the Body Shop to create a new space for Aluminum bodywork and create a new welding facility. Aluminum body work is a new requirement for 2015 vehicles and will likely have a huge impact on customers in both cost of repairs and downtime. The Sheriff vehicles will be constructed largely of Aluminum beginning in 2017 along with most pickups and sedans that we purchase. Many manufacturers are going to aluminum due to emerging cafe standards to save weight and thus increase MPG standards to meet the federal vehicle requirements. In order to meet the needed repair requirements, we will need to construct these new shops very soon. As part of this expansion, we will be moving the weld shop that does not have any room to bring vehicles or equipment into its bays. Welding has to be done outside in unsafe conditions. There is also no crane to move equipment that includes buckets and heavy steel, again causing an unsafe condition.

JUSTIFICATION

A significant number of vehicles being purchased from this point forward will be constructed of Aluminum. Aluminum repair shops must be segregated from the typical steel body repair shops to prevent corrosion of the two materials. New tools will also be necessary as the shops must be completely separate and distinct. We do not have the space currently to fulfill this requirement and the cost of sending vehicles out will be much more significant than what we could provide the service for in-house. The downtime for vehicles sent out will cause increased downtime of at least 60%. The Weld Shop must be changed for many safety reasons and does not allow for a contained welding area. Often, welding must be done outside of the shop due to space constraints.

IMPACT ON OPERATING BUDGET

There will be a significant impact to customers if we have to outsource the Aluminum body work in both downtime and repair costs. This new facility should be a top priority and must be expedited to limit cost increases and downtime that will affect our customers. We anticipate that the Sheriff's Department and Public Works will be impacted the most. Both the Weld Shop and the Aluminum Shop are critical to providing services to the departments.

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 10,000
DESIGN	$ 55,000
ACQUISITION	
CONSTRUCTION	$ 1,200,000
OTHER	$ 235,000
TOTAL PROJECT COST	$ 1,500,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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

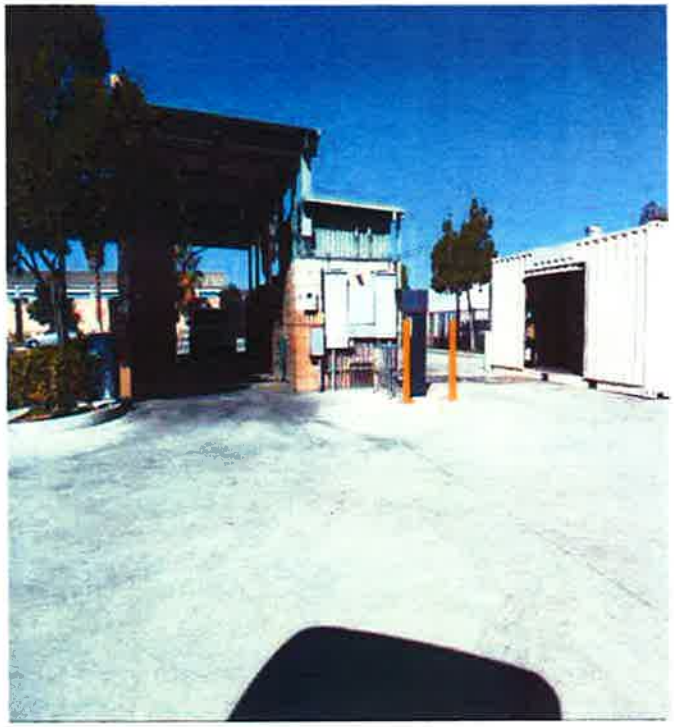
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 5)

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

PROJECT TITLE Automated Car Wash at the Saticoy Site

PROJECT COORDINATOR Peter Bednar **PRIORITY** 4 OF 5

Purpose Correct Inadequacies **Benefit** Correct Inadequacies



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 people power to wash and clean vehicles. 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. Surplus vehicles sales are critical to funding replacement vehicles and this car wash would certainly 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. As Work Furlough has recently shut down, we have very few resources to continue administering this on behalf of customers.

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	$ 5,000
ACQUISITION	
CONSTRUCTION	$ 140,000
OTHER	
TOTAL PROJECT COST	$ 146,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 146,000	$ -				$ 146,000		$ 146,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 146,000	$ -	$ -	$ -	$ -	$ 146,000		$ 146,000

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

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

PROJECT TITLE Upgrade Fuel Site at Government Center

PROJECT COORDINATOR Peter Bednar **PRIORITY** 3 OF 5

Purpose Correct Inadequacies **Benefit** Environmental Protection

DESCRIPTION

The purpose of this project is a regulatory compliance issue. The current filling station has single wall tanks that pose a potential leaking fuel tank liability. These tanks must be removed and replaced with double wall tanks prior to 2025. Instead of replacing the tanks in the current location of the filling station and under the Pre-Trial Detention Facility, we propose to eliminate the PTDF filling station and move the current Service Building filling site to the adjacent parking lot. This will allow for increased capacity and the addition of diesel.

JUSTIFICATION

The single wall tanks must be replaced with double wall tanks prior to 2025 due to regulatory compliance issues. The additional capacity will serve multiple purposes: 1) allow us to purchase full tank loads which reduces the cost per gallon purchase price, and 2) ensure that the County of Ventura has enough fuel during an emergency event. Moving the pumps away from the garage and car wash will eliminate routine congestion at this site.

IMPACT ON OPERATING BUDGET

This is not a project that can be funded by the General Services Agency and we will need to obtain funding from the General Fund. It will serve to comply with regulatory requirements and also serve as a strategic fuel supply source for many agencies.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 300,000	$ 1,000,000	$ 2,100,000			$ 3,400,000		$ 3,400,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST	$ 300,000	$ 1,000,000	$ 2,100,000	$ -	$ -	$ 3,400,000		$ 3,400,000

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 6)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE KIDDIE BEACH SURGE WALL RECONSTRUCTION

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 1 OF 6

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

Repair and potentially rebuild surge wall. STATUS: On hold pending analysis of condition and options for repairs, as well as the identification of funding sources.

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.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

This project could be eligible for proposed infrastructure grant funds. Staff will follow the development of these funding programs and identify those with potential for this project.

ESTIMATED PROJECT COSTS	
PRELIMINARY	$ 50,000
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,500,000
OTHER	
TOTAL PROJECT COST	$ 1,550,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,500,000					$ 1,500,000		$ 1,500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ (1,500,000)					$ (1,500,000)		$ (1,500,000)
NET COUNTY COST	$ -					$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (2 OF 6)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE CHANNEL ISLANDS RV CAMPGROUND AND PARK

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 2 OF 6

Purpose Expand Program **Benefit** Public Service

DESCRIPTION

This project, located on the east side of the Harbor, plans to provide RV camp sites with hook-ups, dump station, public walkway along the water and a public view corridor (both consistent with Public Areas Plan & Design Guidelines), and other public amenities.

JUSTIFICATION

Between 2003 and 2008, the Board of Supervisors discussed several amendments to the PWP, including this one to provide affordable public access. 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

Estimated cost of $1,000,000 undertaken by Department. If funded by a Lessee, costs and rent would be applied accordingly.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,000,000				$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE		$ (1,000,000)				$ (1,000,000)		$ (1,000,000)
NET COUNTY COST		$ -				$ -		$ -

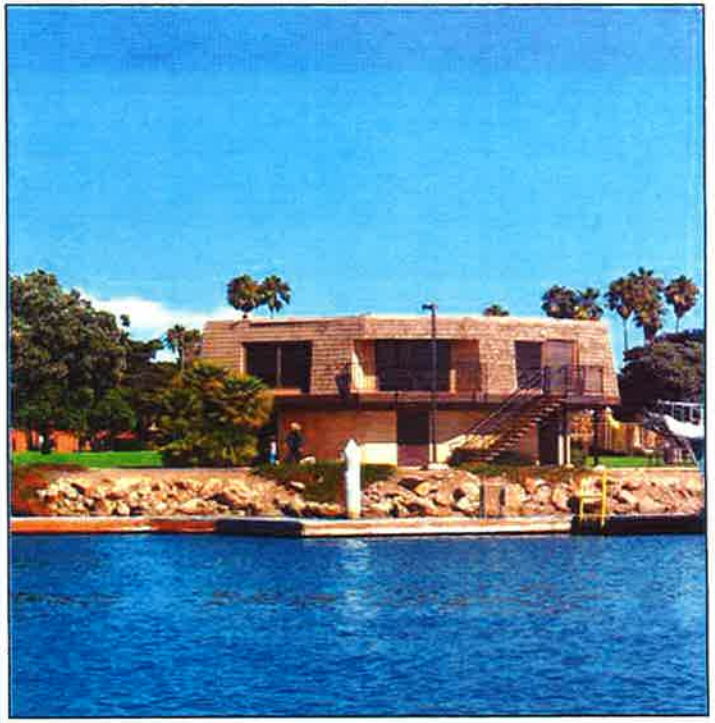
COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 6)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE PENINSULA PARK RESTROOM REPLACEMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 3 OF 6

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 preliminary design for the adjacent hotel and completion of negotiations with the City of Oxnard.

JUSTIFICATION

Completion of this project will replace the current facilities which have far exceeded their useful life and are grossly inadequate. 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	
ACQUISITION	
CONSTRUCTION	$ 700,000
OTHER	
TOTAL PROJECT COST	$ 700,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 700,000				$ 700,000		$ 700,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE		$ (700,000)				$ (700,000)		$ (700,000)
NET COUNTY COST		$ -				$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 6)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE SANTA BARBARA ISLAND PARK

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 4 OF 6

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 overlooking the harbor. STATUS: Preliminary design documents completed; awaiting identification of project funding.

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. It is unclear whether City of Oxnard will agree to take on maintenance of this new park within the City limits.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

ESTIMATED PROJECT COSTS	
PRELIMINARY	
DESIGN	
ACQUISITION	
CONSTRUCTION	$ 1,200,000
OTHER	
TOTAL PROJECT COST	$ 1,200,000

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS		$ 1,200,000				$ 1,200,000		$ 1,200,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE		$ (1,200,000)				$ (1,200,000)		$ (1,200,000)
NET COUNTY COST		$ -				$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 6)

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE FIRE BOAT REPLACEMENT

PROJECT COORDINATOR SUZY WATKINS **PRIORITY** 5 OF 6

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.

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 FY2019-20, the asset will have been in use for over 17 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..

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS			$ 500,000			$ 500,000		$ 500,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE			$ (500,000)			$ (500,000)		$ (500,000)
NET COUNTY COST			$ -			$ -		$ -

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

DEPARTMENT/AGENCY HARBOR **ORG #** 5100

PROJECT TITLE SPORT FISHING DOCKS RENOVATION

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

Purpose Correct Inadequacies **Benefit** Extending useful life

DESCRIPTION

This project is to replace the aging dock system with a new Unifloat Dock System.

JUSTIFICATION

The facilities are nearing the end of their useful life and require significant reinvestment. Refurbishment work has been on-going since 2006 to maintain a safe and useful facility. To continue to provide a reliable facility, the dock system needs to be replaced.

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

One-time costs for improvements Repair and maintenance costs of the facility would be expected to decrease in the short run with a new facility.

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS				$ 1,600,000		$ 1,600,000		$ 1,600,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE				$ (1,600,000)		$ (1,600,000)		$ (1,600,000)
NET COUNTY COST				$ -		$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (11 OF 14)

DEPARTMENT/AGENCY VCMC -AMB **ORG #** 3301

PROJECT TITLE Employee Health Services

PROJECT COORDINATOR J. Araujo **PRIORITY** 11 OF 14

Purpose **Benefit**

DESCRIPTION

Relocate and/or remodel Employee Health Services space within the lower level of the Hall of Aministration at the Government Center

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

Current location is constructed out of modular furniture that cannot be repaired.
Improvements are needed (additional skinks, plumbing improvements, and enclosed roorms (privacy)

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000	$ 900,000				$ 1,000,000		$ 1,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (12 OF 14)

DEPARTMENT/AGENCY VCMC -AMB **ORG #** 3301

PROJECT TITLE Primary Care and UC Port Hueneme

PROJECT COORDINATOR J. Araujo **PRIORITY** 12 OF 14

Purpose **Benefit**

DESCRIPTION

No current primary care or urgent care services are available under HCA in the Port Hueneme community. Adjacent clinics at the Center Point Mall are filled to capacity

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

Patient need

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

IMPACT ON OPERATING BUDGET

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 100,000	$ 2,000,000	$ 1,900,000			$ 4,000,000		$ 4,000,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (13 OF 14)

DEPARTMENT/AGENCY VCMC -AMB **ORG #** 3301

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

PROJECT COORDINATOR J. Araujo **PRIORITY** 13 OF 14

Purpose **Benefit**

DESCRIPTION

Within the Wast 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, radilogy services, physical therapy, Behavioral Health Services, and WIC

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

IMPACT ON OPERATING BUDGET

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -

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

DEPARTMENT/AGENCY VCMC -AMB **ORG #** 3301

PROJECT TITLE Neuroscience and Orthopedic Center

PROJECT COORDINATOR J. Araujo **PRIORITY** 14 OF 14

Purpose **Benefit**

DESCRIPTION

Build a comprehensive Neuroscience and Orthopedic Center in Ventura to inlcude basic radilogy and physical therapy services. Estimated size to be 20,000 sf.

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	TBD	TBD	TBD	TBD	TBD	$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (1 OF 14)

DEPARTMENT/AGENCY VCMC **ORG #** 3301

PROJECT TITLE Upper Parking Lot

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 1 OF 14

Purpose Correct Inadequacies **Benefit** Safety

DESCRIPTION

Remove, Replace, level asphalt in the upper parking lot. The asphalt has failed in several areas of the lot, causing depressions and unsafe condition for our patient and staff.

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

The asphalt has failed in several areas of the lot, causing large depressions and unsafe condition for our patient and staff.

IMPACT ON OPERATING BUDGET

$300,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 (2 OF 14)

DEPARTMENT/AGENCY VCMC **ORG #** 3301

PROJECT TITLE Energy efficiency Lighting Project

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 2 OF 14

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

This project would retrofit our existing lighting through-out the campus with LED lights; This project is part of energy conservation efforts and would include: VCMC (vintage facility) AFMC Building; Parking Lots;

JUSTIFICATION

Energy conservation.

IMPACT ON OPERATING BUDGET

Estimated at $75,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 75,000					$ 75,000		$ 75,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (3 OF 14)

DEPARTMENT/AGENCY SPH **ORG #** 3371

PROJECT TITLE Energy conservation lighting project

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 3 OF 14

Purpose Correct Inadequacies **Benefit** Conservation Efforts

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

This project with retrofit our existing lights to a energy efficient LED light. This project includes parking lots and the SPH Hospital.

JUSTIFICATION

Energy conservation

IMPACT ON OPERATING BUDGET

$25,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 50,000					$ 50,000		$ 50,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (5 OF 14)

DEPARTMENT/AGENCY VCMC **ORG #** 3301

PROJECT TITLE Hospital Road Lighting Project

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 5 OF 14

Purpose Correct Inadequacies **Benefit** Safety

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Hospital Road Lighting Project requires installation of lamps along hospital road, for proper allumination, as well as trenching for new conduit run.

JUSTIFICATION

This is a Safety Project that has been requested by VCMC's Safety Committee.

IMPACT ON OPERATING BUDGET

$50,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 (6 OF 14)

DEPARTMENT/AGENCY SPH **ORG #** 3371

PROJECT TITLE CT MOVE PROJECT

PROJECT COORDINATOR **PRIORITY** 6 OF 14

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

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

This project is designed to take VCMC's 64 slice CT machine and install it at SPH; SPH currently has a 8 slice CT machine which is unreliable

JUSTIFICATION

Will increase volume, produces higher technical images for physicians read.

IMPACT ON OPERATING BUDGET

$450,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 450,000					$ 450,000		$ 450,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (4 OF 14)

DEPARTMENT/AGENCY SPH **ORG #** 3371

PROJECT TITLE Electrical Upgrade Project

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 4 OF 14

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

SPH Electrical upgrade project will provide SPH with electrical growth; The electrical load is currently maxed out and unable to support growth and increase services.

JUSTIFICATION

Risk of electrical failure due to heavy demand, electrically can not support surgical growth or program growth due to current electrical conditions.

IMPACT ON OPERATING BUDGET

950,000

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 475,000	$ 475,000				$ 950,000		$ 950,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (7 OF 14)

DEPARTMENT/AGENCY SPH **ORG #** 3371

PROJECT TITLE Dedicated ED Triage

PROJECT COORDINATOR Leticia **PRIORITY** 7 OF 14

Purpose Correct Inadequacies **Benefit** Correct Inadequacies

DESCRIPTION

This project will correct the need for a dedicated triage areas. Triage consist of conducting an intake, observe and reassess patients waiting to be seen and conducting a private medical discussion about the patients chief complaint.

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

JUSTIFICATION

Patient privacy, patient care and code compliance.

IMPACT ON OPERATING BUDGET

$50,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 50,000					$ 50,000		$ 50,000
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (8 OF 14)

DEPARTMENT/AGENCY SPH **ORG #** 3371

PROJECT TITLE SPH ED Overflow

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 8 OF 14

Purpose Expand Program **Benefit** Public Service

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

This project will take an existing space and convert it to ED overflow space. This will require appropriate air-turns, med gas, and nursecall instatlation.

JUSTIFICATION

Reduce overcrowding in the ED; Expedite through-put during peak hours; reduce patients leaving without being seen; Increase volume of patient visits;

IMPACT ON OPERATING BUDGET

$200,000

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 (9 OF 14)

DEPARTMENT/AGENCY VCMC **ORG #** 3301

PROJECT TITLE Building 306 Reconfiguration

PROJECT COORDINATOR Joan Araujo **PRIORITY** 9 OF 14

Purpose **Benefit**

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

DESCRIPTION

Hospital Replacement Wing project

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 1,924,947					$ 1,924,947		$ 1,924,947
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -

=COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST

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

PROJECT TITLE Electrical Utility Undergrounding (VCMC)

PROJECT COORDINATOR Herb Schwind **PRIORITY**

Purpose **Benefit**

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.

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

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.

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

IMPACT ON OPERATING BUDGET

To be determined

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS						$ -		$ -
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE						$ -		$ -
NET COUNTY COST						$ -		$ -

COUNTY OF VENTURA - CAPITAL IMPROVEMENT PROJECT REQUEST (10 of 14)

DEPARTMENT/AGENCY VCMC **ORG #** 3301

PROJECT TITLE Building 305 Repurposing

PROJECT COORDINATOR Leticia Rodriguez **PRIORITY** 10 of 14

Purpose **Benefit**

DESCRIPTION

Hospital Replacement Wing project

JUSTIFICATION

Energy conservation

IMPACT ON OPERATING BUDGET

$15,000

THIS SPACE AVAILABLE FOR INSERTING GRAPHIC SUCH AS DIAGRAM, PHOTO, MAP

ADDITIONAL FTEs/VEHICLES	
FTEs	
VEHICLES	

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

FISCAL IMPACT SUMMARY	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FIVE YEAR TOTAL	FUTURE YEARS	PROJECT TOTAL
PROJECT COSTS	$ 4,169,850					$ 4,169,850		$ 4,169,850
OPERATING/MAINTENANCE						$ -		$ -
OFFSETTING REVENUE	$ -					$ -		$ -
NET COUNTY COST						$ -		$ -