

Exhibit 3

FISCAL YEAR 2025-26 CAPITAL PROJECTS CURRENT STATUS AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS TO BE REVIEWED BY THE CAPITAL PLANNING COMMITTEE

Introduction

This exhibit provides a summary of select County capital projects. It does not include all projects, as the purpose of this document is to highlight the impacts of notable County investments. This list does not constitute County approval or funding levels. Separately, all projects are in various stages of the Board of Supervisors approval process. The complete Five-Year CIP Projects Packages can be found at: www.vcpublicworks.org/cip-2026-2030/

FY 2024-2025 HIGHLIGHTED ACCOMPLISHMENTS

General Fund Projects

Linda Parks Park (\$625,000) [District 5]

- In 2021, the Board of Supervisors approved the development and operation of a two-acre portion of County property adjacent to 1736 South Lewis Road, Camarillo as a public park to be developed in concert with Growing Work Nursery and serve as a demonstration garden and passive use park. The park construction is complete.

Ojai Valley Trail (\$4.1 million) [District 1]

- The project consists of the repaving of 9.5 miles of the Ojai Valley Trail, from Foster Park to Soule Park. This section of the trail has not been resurfaced in almost 40 years. The scope of work includes spot repair, base stabilization, hillside encroachment mitigation, hazard tree mitigation, root management and fence repair. The project is expected to be completed by June 2025.

Non-General Fund Projects

Fire Station in Thousand Oaks (\$15 million) [District 2]

- The previous fire station #34 located on Avenida De Los Arboles was built in 1949 and is the oldest physical structure in the Fire Protection District. The station no longer met the needs of the district due to its size and outdated building construction. The Fire District acquired land near California Lutheran University for the new station. This new site is approximately ½ mile from the current location. The project is now complete.

VCMC Helipad (\$4.5 million) [District 1]

- The project was to design and construct a new replacement helipad on the roof of the Ventura County Medical Center Fainer Building. The existing helipad was not adequately sized for the new Sikorsky “Firehawk” helicopters. The project is now complete.

Santa Rosa Bike Lane (\$1.8 million) [District 2]

- The improvements consist of approximately 3.4 miles of Class II buffered bike lanes with rumble strips on both sides of Santa Rosa Road from Yucca Drive to Moorpark Road. The project includes minor pavement widening in limited areas, road repairs, new striping and signage, and finishing with a slurry seal. A new sidewalk with curb and gutter was installed to connect Santa Rosa Technology Magnet School east to Andalusia Drive. The project was completed earlier this year, with partial funding from the Caltrans Active Transportation Program.

Coyote Creek Pilot Project (\$3.4 million) [District 1]

- The County has secured approximately \$3 million in grant funding for construction and property procurement for the 1,600 foot long pilot channel within Coyote Creek to reduce the reoccurrence of flooding. The Board approved this project in January 2024 and the project kicked off construction in July 2024. The project’s Phase I is complete.

HIGHLIGHTED CAPITAL PROJECTS (IN-PROCESS)

General Fund Projects

Integrated Property Tax System (\$18.8 million) [Countywide]

- The Integrated PTACS Project is to replace the existing mainframe property tax functionality and cashiering capability used by the Assessor, Auditor-Controller, and Treasurer-Tax Collector with a state-of-the-art web-based integrated system. The Assessor module went live in October 2021, and the Treasure-Tax Collector and Auditor-Controller modules went live in July 2023 although the overall functionality of these modules continue to be addressed.

Repurposing of 2323 Knoll Drive in Ventura (\$5 million) [District 1]

- 2323 Knoll Drive is a County-owned building currently serving as a 55-bed congregate shelter located on the first floor and operated by the City of Ventura. The project is in the process of design to add 50 beds of recuperative care on the upper floors. As of April 2024, the County has secured \$5 million for this project from the Gold Coast Health Plan.

Ventura County Integrated Justice Information System (VCJIS) Upgrade (\$55 million) [Countywide]

- The project updates the existing integrated criminal justice information system primarily used by the Sheriff, Probation, District Attorney, Public Defender and Courts. The new system looks to improve the user experience, analytics, search capabilities, and online services (buy reports, pay fines, etc.). The Information Technology Department is partnering with Gartner Consulting to assist in developing project scope, build analysis, and an alternatives assessment. The project was formally initiated by the Board of Supervisors in Spring 2022 and is estimated to cost \$55 million. This project is anticipated to be completed in 2027 and includes system acquisition, integration, and implementation. Funding for this project includes the Fiscal Recovery Funds, Proposition 172 Funds, General Fund Reserves and the utilization of the County's Revolving Credit Agreement.

Lewis Road Campus Multiple Development Projects (TBD) [District 5]

- Several projects are underway at the 54-acre County-owned parcel at 1736 South Lewis Road, Camarillo. Each project in different stages of development. They include the 50-unit Rancho Sierra Apartments (affordable housing for seniors), the adaptive reuse of the RAIN facility into a 38-bed Mental Health Rehabilitation Center, and potential permanent supportive housing. Due to the complexity and interconnectivity opportunities at the site, the Board has approved a Vision Plan to guide the current and future development of the campus.

Saticoy Park Improvements (\$8 million) [District 1]

- Saticoy Park provides a critical recreation hub for the underserved community of Saticoy. The park's basketball court, swing set, barbeque area and softball field are over 50 years old and in need of repair or replacement. The project consists of a teen center addition for the Boys and Girls Club, basketball court relocation, new accessible restroom facilities, a new covered picnic area, and other improvements as well. Funding for the project was approved in April 2022, and the County is working with an architect to complete the construction drawings.

East County Crisis Stabilization Unit (\$1.5 million)/Psychiatric Hospital Facility (\$35 million) [District 4]

- The project scope includes the acquisition of property and tenant improvements necessary for the operation of a mental health facility in the East County. In April 2022, the Board of Supervisors set aside \$7 million from fiscal recovery funds for this project. The facility's crisis stabilization unit is currently in design and the project is fully funded. The Psychiatric Hospital Facility project has been submitted to the State's

Behavioral Health Continuum Infrastructure Program to request grant funding. Grants will be awarded in Summer 2025.

Ventura County Animal Services Camarillo Animal Shelter Improvements (TBD) [District 3]

- The Shelter provides various services including animal housing, pet adoptions, lost & found, field operations, cruelty investigations, pet licensing, medical care, low-cost vaccination clinics, volunteer/foster opportunities, and emergency disaster response. The County also provides contract animal services to the residents of Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Port Hueneme, Simi Valley, Ventura, and all unincorporated areas of Ventura County. The County is looking to modernize the Shelter in future years. Currently, \$10 million and additional grant funding has been set aside for the project and research for additional funding is ongoing. The department is working with an architect to complete the design elements.

Installation of Generators at Three County Buildings (\$2.9 million) [District 1 & 3]

- The County has secured Community Development Block Grant - *Disaster Mitigation - Resilient Infrastructure Projects* funding to acquire and install emergency power generators at three key County buildings. These facilities are operated by the Human Services Agency and house Medi-Cal, CalFresh, CalWORKs, child welfare, and in home supportive services; and the Health System which houses the Ambulatory Care Clinic and the Health Care Agency Department Operations Center. This back-up power will allow these buildings to continue operations in emergency situations. The generators have been ordered and the project is pending bidding.

Non-General Fund Projects

Foster Library (\$13 million) [District 1]

- This project will renovate and modernize the E.P. Foster Library in Ventura. This historic building requires a series of upgrades, including installation of air conditioning, plumbing and electrical improvements, and ADA/accessibility additions. The building does not currently have air conditioning, nor can it serve as a cooling shelter during heat emergencies. This project will update critical building deficiencies.

Design and Construction of Santa Paula Fire Station #29 Replacement (\$18.8 million) [District 3]

- Ventura County Fire Station No. 29 is located at 114 South 10th Street in the City of Santa Paula. The facility is approximately 4,300 square feet, has 2 apparatus bays, and is enclosed by a wall that precludes simple drive-through access. Accordingly, it does not meet the operational needs of the Fire District. In order to remain impactful, the existing

station will be demolished and replaced with a modern facility at the same site. The Board of Supervisors approved this action in April 2024 and construction is underway.

New Fire Department Training Facility at the Camarillo Airport - (\$22 million) [District 3]

- The project scope includes the design of a modern fire training facility within the Fire District's 22-acre parcel of land at the Camarillo Airport. This project includes a three-story class B burn buildings, and a two-story class A props building, and the associated site work. Project construction started in late 2023 and is ongoing. The estimated project completion date is Summer 2025.

Behavioral Health Youth and Wellness Center (\$8.6 million) [District 5]

- The County purchased two adjoining properties at 451 and 411 West Pleasant Valley Road in Oxnard for a behavioral health center for children and families. The center will provide behavioral health services to children, youth, and Transition Aged Youth (TAY) to a currently under served area of Ventura County. The project is funded through a grant from the State's Behavioral Health Continuum Infrastructure Program and with Opioid Settlement funds. The project is currently in design.

RECOMMENDED PRIORITY PROJECTS for FY 2025-2026

General Fund Projects

East County Family Justice Center (\$9 million) [District 2]

- This project involves the purchase and development of a property in Thousand Oaks for a third family justice center using the "under one roof" model to bring critical support services to victims, survivors and families of domestic violence, child abuse, elder abuse, dependent adult abuse, sexual assault, human trafficking and hate crimes to communities in the East County area. This project has been approved by the Board of Supervisors. The City of Thousand Oaks has approved matched funding up to \$2 million for the property acquisition. Family Justice Centers (FJC) are a best practices model for providing services to victims. The East County Family Justice Center will provide essential support services to the communities located in Thousand Oaks, Simi Valley, Moorpark and other county communities who currently face transportation barriers to access services. FJC partnering agencies contribute staff to the center in-kind. Ongoing administrative staffing including a manager, support staff and victim advocates will be required, some of which may be offset through grant funds. Build-out, and ongoing operating and maintenance costs will be required.

Carmen Ramirez Family Justice Center (\$6 million) [District 5]

- The County purchased a property located at 545-555 South A Street in Oxnard. This project involves interior improvements to transform the spaces into facilities required for

a family justice center. The Carmen Ramirez Family Justice Center will serve Oxnard victims of domestic violence, sexual assault, child abuse, elder abuse, human trafficking and hate crimes.

Nyeland Acres Community Center (\$10.5 million) [District 3]

- The Nyeland Acres Property includes an antiquated 2,500 sf schoolhouse building that is approximately 60 years old. This two-acre parcel serves as the sole recreational/community gathering location for the Nyeland Acres community. This project is expected to serve as a community center, emergency shelter, and cooling facility. The County approved project funding in 2022, and the public engagement and design phases are in process.

Non- General Fund Projects

Next Generation Public Safety Radio Communication System (\$50 million) [Countywide]

- This project updates the County's existing analog public safety radio communication system, including handheld, mobile apparatus, and radio communication facility equipment. The purpose is to expand digital communications channels, their interoperability, and vendor-supported hardware and infrastructure. The County's Informational Technology Department and Sheriff's Office are lead stakeholders and are working in partnership to advance the project.

PROJECTS UNDER CONSIDERATION

Mondos Cove (\$1 million) [District 1]

- The Mondo's Cove Public Beach Access Stairway project intends to provide safer means of public beach access, wildlife viewing, and loading zones for users. Currently, there is no defined access point to the beach. Rather, users must traverse over existing boulders, that slope in size from 20 feet wide to 40 feet wide, depending on sand levels. Access is considered dangerous due to inconsistent conditions and configurations. The project is currently in the design and engineering phase. The project is funded with a \$1 million grant.

Meiners Oaks Park (\$500,000) [District 1]

- This County-owned parcel was acquired in 2005 and was previously developed with a single-family residence and a car wash facility. In 2022, the buildings were demolished, leaving only the foundations and underground equipment at the former carwash. The property has been identified as an opportunity site that could provide benefit to the surrounding community for use as a park. Phase I involves the County performing basic park construction. The project is grant funded.

Saticoy Regional Course Improvements (\$7.9 million) [District 1]

- This project will construct a new 2,100 square foot golf clubhouse and 4,000 square foot maintenance building. Parking will be improved and the driving range hitting area will be expanded to include tables and space providing an improved atmosphere and experience for the public. The original clubhouse was built in the 1920's and was last renovated in 1964. Replacement is required to comply with code requirements, operational efficiencies, and desired amenities to meet the requirements of public use. The new golf clubhouse would be funded through a combination of Parks Enterprise Fund, retained earnings, and other funding sources.

Sheriff's Office Rescue Helicopters (\$29 million) [Countywide]

- The Ventura County Aviation Unit is currently operating two Bell UH-1 helicopters that were placed into service in 1969 and 1970. As a public safety aviation unit, our aircraft are required to fly in adverse conditions to fight fires, perform rescues, act as an air ambulance, and support law enforcement missions. Newer helicopters have safety systems to avoid other aircraft, fly in foul weather, and have redundant safety systems to avoid accidents. The anticipated acquisition cost is \$17 million dollars for a Bell 429 EPX and \$12 million dollars for a Bell 429.

Harbor Department Administration Building (\$12 million) [District 5]

- This project is a building replacement to accommodate staff and storage, and correct work environment inadequacies. Patrol locker rooms and shower space had not been updated in over 30 years. No building improvements had been done since the department was created in 1996. The Harbor Department will need to finance a portion of the project with debt service.

Medical Campus (TBD) [District 3]

- This project involves the consolidation of health care programs into one facility. Santa Paula is being considered for location of this new facility. The project scope includes primary care, specialty care, urgent care, outpatient surgery, radiology and laboratory services, and physical therapy. Additional programs would include County Behavioral Health Services and Women, Infants and Children services. Other potential County departments could include the Human Service Agency, Area Agency on Aging, library drop-off, and tax payment drop-off. The project is pending a feasibility analysis completion and Board approval.