



Conejo Recreation & Park District

GENERAL MANAGER

Jim Friedl

BOARD OF DIRECTORS

George M. Lange, Chair
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DATE: October 17, 2024

TO: Board of Directors

FROM: Jim Friedl, General Manager

SUBJECT: **Approve the Annual Master Plan Update and Capital Improvement Program Projects Status Report for Fiscal Year 2023-24, and Initiate the Conejo Recreation and Park District Master Plan Update Process**

GENERAL MANAGER EMERITUS

Tex Ward

RECOMMENDATION

1. Approve the annual update to the June 2011 Master Plan.
2. Initiate the Conejo Recreation and Park District Master Plan update process.

DISCUSSION

Capital Improvement Program Projects

In Fiscal Year 2023-2024, the Board approved 43 projects; as of July 1, 2024:




- Thirty-three (33) are completed.
- Ten (10) are in progress and will be carried over to Fiscal Year 2024-2025.
- A total of \$3,791,267 was expended for capital projects.

An Annual Master Plan Update (Exhibit 1) with a spreadsheet titled "*FINAL - 2023/2024 CAPITAL PROJECTS*" will be kept with the June 2011 Master Plan; the Master Plan will be comprehensively reviewed and updated, as needed, to better reflect the community as it changes and matures. The entire June 2011 Master Plan is located at:

www.crpdp.org/2011MasterPlan

The attached spreadsheet details each project, including information regarding the project manager, location, description, budget, year-to-date expenditures, balance, percent expended (financial information as of 7/1/24), and comments (as of 7/1/24). Staff utilizes this spreadsheet to discuss and track capital projects on a monthly basis.

Projects on the FINAL - 2023/2024 CAPITAL PROJECTS spreadsheet are highlighted:

-  = blue projects are complete
-  = green projects are in progress and will be carried over to Fiscal Year 2024-2025
-  = white projects will not be done

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Park Facilities

District staff worked closely with user groups, other agencies, and the community on all projects. Several notable projects were completed in this fiscal year:

- Annual CIP Grant Funds Program (Matching):
 - Amateur Baseball Development Group
 - Fencing and Netting at Conejo Creek South
 - Conejo Disc Golf Club
 - Basket and Tee Improvements at Sapwi Trails Community Park
 - Concerned Off-Road Bicycle Association
 - Bike Park Drainage Improvements at Sapwi Trails Community Park
 - Conejo Valley Historical Society
 - Carriage House Improvements at Stagecoach Inn Museum
 - Conejo Valley Botanic Garden
 - Site Improvements at Conejo Valley Botanic Garden
 - ETI Corral #37
 - Arena and Footing Improvements at Conejo Creek West
 - McCrea Ranch Foundation
 - Various Repairs and Improvements at McCrea Ranch
 - Ride On
 - Repairs and Improvements at RPCEC and WGEC
 - Conejo Valley Little League
 - Scoreboard Improvements
- Playground improvements at (8) Parks
- Additional Bridge at Wildwood Regional Park
- Shade Structure at Thousand Oaks Community Park

Additional notable projects that will be carried over to Fiscal Year 2024-2025:

- Rancho Potrero Community Equestrian Center Miscellaneous Improvements
- Building/Community Center Needs Assessment at Conejo Community Park

- Conejo Community Park – Phase 1 Improvements
- Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvement Districtwide
- Skatepark Design at Borchard Community Park (combined with Development)
- City of Thousand Oaks General Plan Update (CRPD Master Plan Update)

Open Space

The Park Rangers have spent considerable time this year reducing ladder fuels throughout their responsible areas. Additional trail and bridge work were completed in-house and through contractors and volunteers.

Master Plan Update

The Master Plan provides an overview of the District and the population it serves and outlines the goals and objectives for meeting existing and future park and recreation service needs in the Conejo Valley.

The Master Plan has been updated annually as part of the budget process; however, it has not been comprehensively updated since June 2011.

Thus, District staff, with the assistance of the consultant team from RRM Design Group and the City of Thousand Oaks, Conejo Valley Unified School District, and Conejo Open Space Conservation Agency, has coordinated efforts since January 2024 to review and update the current Master Plan.

From this effort, the report was organized similarly to the 2011 version, with some updated language and data to current status and figures. Specific instances where information changed are noted below. Further information in some chapters was included to provide additional depth to the existing information.

Staff is open to additional discussion and updates to the Master Plan.

Chapter 1: Mission and Role

Provides an introduction to CRPD and outlines the philosophies and objectives of the Master Plan.

As compared to the 2011 version, current language and data are incorporated in the 2024 version, with pertinent figures and tables provided within the chapter.

This chapter provides additional information, including the history and an overview of CRPD, the report organization, the Master Plan's relationship to other plans, documents, and agencies, information regarding the planning process, and various infographics and figures.

Chapter 2: Context and Community

Identifies the land use and regional context of CRPD, and provides a profile of the community served.

As compared to the 2011 version, current language and data are incorporated in the 2024 version, with pertinent figures and tables provided within the chapter.

This chapter provides additional information, including regional information, planning area, land use, natural resources, climate, demographic characteristics, effects of recreation and park districts on human development and other benefits, and challenges and influences. Note that due to the available data from the census, only the overall District population buildout figures are available; individual planning zone data is not currently available. Also, for clarity, community planning zones were relabeled to read left to right and utilized alphabetical labeling in order not to conflict with the new election division labels.

Chapter 3: Existing Facilities

Provides an inventory of existing parks and recreational facilities.

As compared to the 2011 version, current language and data are incorporated in the 2024 version, with pertinent figures and tables provided within the chapter.

This section provides additional information, including more detailed statistics on CRPD park and recreation facilities, through various infographics and figures.

Chapter 4: Needs Assessment

Discusses the purpose of the Master Plan, evaluates the recreational needs of the community, identifies deficiencies, and provides development standards.

As compared to the 2011 version, current language and data are incorporated in the 2024 version, with pertinent figures and tables provided within the chapter.

Specifically, the 2024 version expands on the organization and updates the facility definitions (Neighborhood Parks, Playfields, Community Parks, District-wide Parks, Regional Parks, Open Space Areas, and Special Facilities) with supplemented infographics. Furthermore, the 2024 version improves the Park Deficiency Analysis for each Community Planning Zone with a detailed map and enhanced tables. Note that due to the available data from the census, only the overall population buildout figures are available; individual planning zone data is not currently available. Additional exhibits were included, such as Figure 7, which provides a map showing a 10-minute walk to developed parks. Additionally, Figure 8 shows the residential development intensity as it relates to park sites as projected in the newly approved City of Thousand Oak's Land Use Map, which accompanies a residential outlook section.

Chapter 5: Recommendations and Policies

Memorializes the actions, activities, and planning efforts identified in the CRPD Strategic Plan update.

Chapter 6: Implementation

Discusses ongoing Master Plan processes and existing funding, outlines implementation strategies, and provides a matrix of potential funding sources.

As compared to the 2011 version, current language and data are incorporated in the 2024 version.

Additional information is provided in this section, including: implementation strategies, potential funding sources, and community participation and stewardship.

Appendix A: Includes the acronyms noted throughout the document.

Appendix B: Includes the Bibliography and Selected References.

The Master Plan is a dynamic document; the draft updated Master Plan is available online at www.crpd.org/2024MasterPlan which represents a snapshot in time. Staff intends to continue to update and amend the Master Plan on an annual basis. Additionally, staff will comprehensively review and update the document every five to ten years to better reflect the community as it changes and matures.

The current 2011 Master Plan, which includes the most recent updates from 2023, is available online at www.crpd.org/2011MasterPlan.

Staff intends to return this item to the Board in the near future. At a future board meeting, staff will provide updates to the document from the feedback received, as well as review environmental documentation and make a recommendation to adopt the final Master Plan.

STRATEGIC PLAN COMPLIANCE

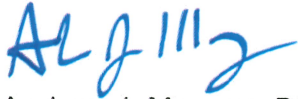
Meets 2024 Strategic Plan Goal 2.2: Continue improvement of the park system consistent with the District Master Plan. Update the District Master Plan to identify current District facilities and reflect community needs. The District Master Plan should correlate closely with the City's General Plan. Provide District standards for park areas and facilities to provide a guideline in the location, acquisition, and development of those facilities. Provide District Master Plan update with Capital Improvement Budget.

Meets 2024 Strategic Plan Goal 2.3: Maintain the 10-Year Capital Improvement Plan. Regularly update the 10-year Capital Improvement Plan to prioritize projects and effectively plan and allocate future resources. As capital funding allows, execute, implement, and develop projects each year in accordance with the plan. This Plan should include funds for accessibility improvements associated with park improvements. Update the plan every two years as part of the Capital Budget process.

Meets 2024 Strategic Plan Goal 2.5: Maintain a capital improvement fund. Provide incentives for groups to improve District facilities through a grant funding application program for District-approved projects.

Meets 2024 Strategic Plan Goal 4.1: Develop, maintain, and enhance relationships with colleagues at the City of Thousand Oaks and the Conejo Valley Unified School District. Hold periodic meetings with City and School District staff.

Respectfully Submitted By,



Andrew J. Mooney, Director
Parks and Planning

Attachments

2023/2024 CAPITAL PROJECTS

										FINANCIALS AS OF JULY 1, 2024				COMMENTS AS OF JULY 1, 2024
ITEM	PM	ZONE	ACCOUNT NUMBER				LOCATION	DESCRIPTION	BUDGET	YTD EXPEND	BALANCE	% EXPENDED	COMMENTS	
ANNUALS														
A.01	EB	DWS	62	62	662	4899	000 Districtwide	Annual Enhance Play Area Equipment and Surfacing	\$	70,000	\$ 60,460	\$ 9,540	86.37%	DONE
A.02	MB	DWS	62	888	811	88019	000 Districtwide	Annual Fencing Installation	\$	12,000	\$ 12,240	\$ (240)	102.00%	DONE
A.03	AM	DWS	62	62	662	2801	000 Districtwide	Annual Grant CIP Funds						
A.03a	RN	2	62	62	662	2801	000 Conejo Creek South Park	Fencing and Netting	\$	9,244	\$ 9,244	\$ -	100.00%	DONE
A.03a	RN	2	62	62	662	2801	000 Sapwi Trails Community Park	Basket and Tee Improvements at Disc Golf	\$	5,000	\$ 4,797	\$ 203	95.94%	DONE
A.03b	RN	2	62	62	662	2801	000 Sapwi Trails Community Park	Bike Park Improvements - Drainage	\$	5,000	\$ 5,000	\$ -	100.00%	DONE
A.03c	MK	4	62	62	662	2801	000 Stagecoach Museum	Misc Improvements - Carriage House	\$	13,750	\$ 13,432	\$ 318	97.68%	DONE
A.03d	RN	4	62	62	662	2801	000 Conejo Valley Botanic Garden	Misc Improvements	\$	10,000	\$ 9,957	\$ 43	99.57%	DONE
A.03e	RN	3	62	62	662	2801	000 Conejo Creek West	Arena Footing and Misc Improvements at ETI	\$	5,000	\$ 3,915	\$ 1,085	78.30%	DONE
A.03f	RN	3	62	62	662	2801	000 Conejo Creek West	Fencing and Misc Security Improvements at LFCCG	\$	5,000	\$ 5,000	\$ -	100.00%	DONE
A.03g	MK	3	62	62	662	2801	000 McCrea Ranch	Misc Improvements	\$	23,978	\$ 23,978	\$ -	100.00%	DONE
A.03h	PB	6	62	62	662	2801	000 Rancho Potrero and Walnut Grove	Landscaping and Office Improvements	\$	25,000	\$ 25,000	\$ -	100.00%	DONE
A.03i	EB	2	62	62	662	2801	000 Oakbrook Regional Park	Shed and Painting at Chumash Indian Museum	\$	5,000	\$ 6,865	\$ (1,865)	137.30%	DONE
A.03j	RN	2	62	62	662	2801	000 Fiore Playfield	Scoreboard	\$	11,026	\$ 9,777	\$ 1,249	88.67%	DONE
A.04	KP	OPS	62	899	811	89001	000 Open Space	Misc Trail and Fence Construction	\$	140,000	\$ 127,522	\$ 12,478	91.09%	DONE
A.05	AM	DWS	62	888	811	88028	000 Districtwide	Conduct ADA assessment/improvements of District facilities	\$	30,000	\$ 30,000	\$ -	100.00%	DONE
CIP														
1.01	RC	4	62	804	811	81408	000 Newbury Gateway Park	Play Area Renovation	\$	167,321	\$ 158,353	\$ 8,968	94.64%	DONE
1.02	AM	6	62	806	811	82006	001 Rancho Potrero	Misc Improvements as per Agreement with City of Thousand Oaks/COSCA/Ride On	\$	774,250	\$ 156,715	\$ 617,535	20.24%	CARRYOVER
1.03	RC	1	13	801	851	80303	007 Crowley House	Structural Improvements	\$	99,050	\$ 36,923	\$ 62,127	37.28%	CARRYOVER
1.04	MK	DWS	62	888	811	88030	003 Borchard Shop & Oakbrook Service Yard	Electric Vehicle Improvements	\$	49,572	\$ -	\$ 49,572	0.00%	CARRYOVER
1.05	AM	6	60	806	811	82004	021 Dos Vientos Community Park	Play Area Renovation	\$	157,953	\$ 126,962	\$ 30,991	80.38%	DONE
1.06	RC	2	62	802	811	80401	006 Conejo Creek North Park	Play Area Renovation	\$	532,389	\$ 530,536	\$ 1,853	99.65%	DONE
1.07	AM	3	62	803	811	81001	000 Suburbia Neighborhood Park	Play Area Renovation	\$	26,625	\$ 40	\$ 26,585	0.15%	DONE
1.08	AM	6	62	806	811	82500	000 Sycamore Neighborhood Park	Play Area Renovation	\$	40,425	\$ 40,425	\$ -	100.00%	DONE
1.09	RC	1	62	801	811	80350	000 Russell Neighborhood Park	Play Area Renovation	\$	216,398	\$ 215,287	\$ 1,111	99.49%	DONE
1.10	RC	3	62	803	811	80902	006 Wildflower Playfield	Play Area Renovation	\$	216,229	\$ 247,346	\$ (31,117)	114.39%	DONE
1.11	AM	5	62	805	811	81901	007 Banyan Neighborhood Park	Play Area Renovation	\$	40,075	\$ 40,074	\$ 1	100.00%	DONE
1.12	RC	3	62	803	811	81003	021 Thousand Oaks Community Park	Picnic Shelter Replacement	\$	155,820	\$ 155,820	\$ -	100.00%	DONE

ITEM	PM	ZONE	ACCOUNT NUMBER				LOCATION	DESCRIPTION	BUDGET	YTD EXPEND	BALANCE	% EXPENDED	COMMENTS
1.13	AM/RC	4	13	804	811	81304	001 Paige Lane Neighborhood Park	Development	\$ 1,160,000	\$ 171,921	\$ 988,079	14.82%	DONE
1.14	MK	OPS	62	804	811	80906	001 Wildwood Regional Park	Bridge for additional access for staff/patrons	\$ 654,000	\$ 654,000	\$ -	100.00%	DONE
1.15	AM	4	62	804	811	81302	013 Conejo Community Park	Buildings/Community Centers Needs Assessment	\$ 364,194	\$ 54,805	\$ 309,389	15.05%	CARRYOVER
1.16	RC	DWS	62	888	811	88030	000 Districtwide	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	\$ 1,330,353	\$ 210,851	\$ 1,119,502	15.85%	CARRYOVER
1.17	AM/RC	5	62	805	811	81702	027 Borchard Community Park	Skate Park Design	\$ 79,197	\$ 84,081	\$ (4,884)	106.17%	CARRYOVER
1.18	AM/RC	DWS	62	888	811	88030	002 Districtwide	City of Thousand Oaks General Plan Update	\$ 39,296	\$ 88,962	\$ (49,666)	226.39%	CARRYOVER; CRPD Master Plan Update
1.19	EB/PB	DWS	62	888	811	88030	001 BDS,OSY,BOC,TOC,DVC,OMC	Emergency Preparedness Improvement	\$ 200,000	\$ 95,353	\$ 104,647	47.68%	DONE
1.20	RC/EB	4	62	804	811	81303	013 Conejo Community Park	Park and Center Improvements Phase 1	\$ 600,000	\$ 172,751	\$ 427,249	28.79%	CARRYOVER
1.21	EB	1	13	801	811	80103	001 Triunfo Community Park	Full Refurbishment of Volleyball Court	\$ 30,000	\$ 35,579	\$ (5,579)	118.60%	DONE
1.22	RN	1	13	801	811	80103	008 Triunfo Community Park	Drainage System Behind Tennis Court	\$ 11,000	\$ 8,166	\$ 2,834	74.24%	DONE
1.23	EB	2	62	802	851	80204	005 Chumash Indian Museum	Replace Door Hardware	\$ 14,500	\$ 21,655	\$ (7,155)	149.34%	DONE
1.24	EB	2	62	802	851	80204	005 Chumash Indian Museum	Replace All AC Units	\$ 100,000	\$ 68,091	\$ 31,909	68.09%	DONE
1.25	EB	2	62	802	851	80204	005 Chumash Indian Museum	Repair Window Framing	\$ 20,000	\$ 14,387	\$ 5,613	71.94%	CARRYOVER
1.26	EB	2	62	802	811	80402	013 Conejo Creek South Park	Fencing Repair	\$ 40,000	\$ 40,000	\$ -	100.00%	DONE
1.27	PB/RC	6	60	806	811	82004	027 Dos Vientos Community Park	Archery Range Seating	\$ 15,000	\$ 15,000	\$ -	100.00%	DONE
1.28	MK	DWS	62	888	811	88030	005 Districtwide	Fuel Modification SMMC GRANT	\$ 1,000,000	\$ -	\$ 1,000,000	0.00%	CARRYOVER
									\$ 7,642,144	\$ 3,791,267	\$ 3,850,877	49.61%	