



Conejo Recreation & Park District

GENERAL MANAGER
Jim Friedl

BOARD OF DIRECTORS
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DATE: May 1, 2025
TO: Board of Directors
FROM: Jim Friedl, General Manager
SUBJECT: 2024-2025 3rd Quarter Capital Improvement Program Projects Status Report

This report provides a status of the 2024-2025 Capital Improvement Program (CIP) projects. As part of the 2024-2025 CIP budget, the Board has approved 25 projects.

QUARTER	COMPLETED	UNDER CONSTRUCTION	SCHEDULED OR IN DEVELOPMENT	YET TO BE DONE
Q2	8	8	8	1

There are also 34 "Major Repair" projects for a total of 59.

This is an information-only report requiring no action by the Board of Directors. 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 4/1/25), and comments (as of 3/27/25). Staff utilizes this spreadsheet to discuss and track capital projects on a monthly basis.

Projects on the 3rd QUARTER UPDATE – 2024-2025 CAPITAL PROJECTS spreadsheet are highlighted:

 = blue projects are complete

Projects Completed



Batting Cage

Fiore Playfield

As included in the Capital Grant Program, in coordination with District park staff, Conejo Valley Little League completed a new batting cage installed near Field 4 at the park facility.

ADMINISTRATIVE OFFICES

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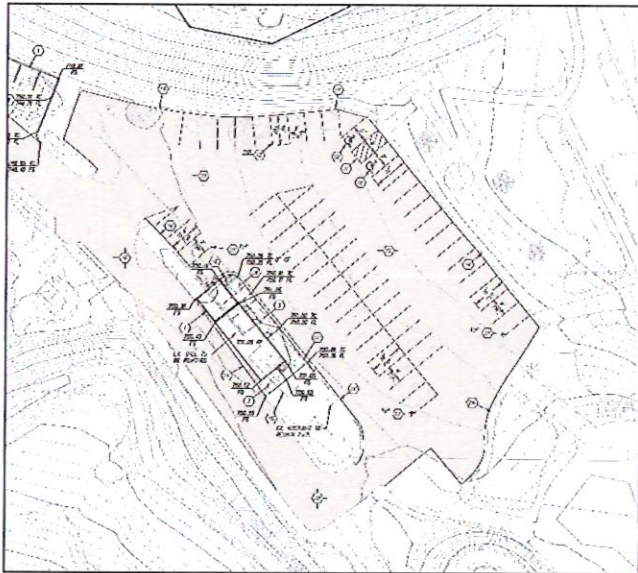
Projects in Development



Skate Park Renovation

Borchard Community Park

The project received Planning Commission approval in November 2024. On April 3, 2025, the Board approved the construction contract with California Skateparks. The consultant team is coordinating final building permits and anticipate starting construction in the coming months. The goal of the project is to refine existing features that have been successful for the community and expand other areas for varying skating types, levels, and inclusivity of all users. The skate park will be in the same location but is planned to nearly double in footprint.



Phase 1 Improvements

Conejo Community Center/Park

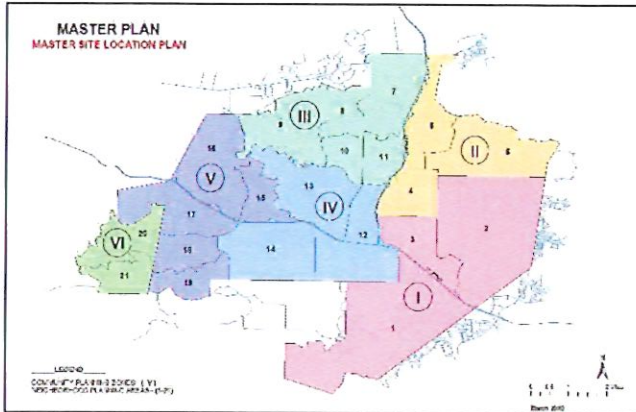
The project received Planning Commission approval in November 2024. Staff is continuing to work with the consultant team in the coordination of construction documents and permitting. The project includes resurfacing the existing west parking lot, replacing the restroom, new trash enclosure and material storage area, as well as various paving of walkways. Construction is estimated to start in the coming year.



Park Design & Development

Conejo Community Center/Park

The project received Planning Commission approval in November 2024. For additional information about this project, visit our website at www.crpdp.org/cccpproject.



Master Plan Update

Districtwide

Staff is continuing to work with the consultant team in finalizing the Master Plan per the City of Thousand Oaks General Plan Update and 2020 Census data. Staff intends to bring a draft Master Plan to the board for review and comments in the coming year.

STRATEGIC PLAN COMPLIANCE

Meets 2025 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. Update the plan every two years as part of the Capital Budget process.

Respectfully submitted by,

Andrew J. Mooney, Director
Parks and Planning

Attachment

2024/2025 CAPITAL PROJECTS

										FINANCIALS AS OF APRIL 1, 2025				COMMENTS AS OF MARCH 27, 2025	
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	\$ 74,292	\$ (4,292)	106.13%	DONE	
A.02	MB	DWS	62	888	811	88019	000	Districtwide	Annual Fencing Installation	\$ 12,000	\$ 18,086	\$ (6,086)	150.72%	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	\$ 10,851	\$ 10,851	\$ -	100.00%	MATCHING WITH ABDG; DONE	
A.03b	RN	2	62	62	662	2801	000	Sapwi Trails Community Park	Basket and Tee Improvements at Disc Golf	\$ 5,000	\$ 1,533	\$ 3,467	30.65%	NON MATCHING WITH CDGC	
A.03c	RN	2	62	62	662	2801	000	Sapwi Trails Community Park	Bike Park Improvements - Drainage	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CORBA	
A.03d	MK	4	62	62	662	2801	000	Stagecoach Museum	Misc Improvements - Carriage House / Storage / IT	\$ 25,000	\$ -	\$ 25,000	0.00%	MATCHING WITH CVHS	
A.03e	MB	4	62	62	662	2801	000	Conejo Valley Botanic Garden	Misc Improvements	\$ 9,250	\$ -	\$ 9,250	0.00%	MATCHING WITH CVBG	
A.03f	RN	3	62	62	662	2801	000	Conejo Creek West	Security Improvements at LFCG	\$ 5,000	\$ 4,991	\$ 9	99.82%	NON MATCHING WITH LFCG; DONE	
A.03g	EB	3	62	62	662	2801	000	McCrea Ranch	Misc Improvements	\$ 25,000	\$ 25,000	\$ -	100.00%	MATCHING WITH MCCREA; DONE	
A.03h	PB	6	62	62	662	2801	000	Walnut Grove	Misc Improvements - Office / Haybarn	\$ 25,000	\$ 25,000	\$ -	100.00%	MATCHING WITH RIDE ON; DONE	
A.03i	EB	2	62	62	662	2801	000	Oakbrook Regional Park	Shed and Painting at Chumash Indian Museum	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CHUMASH	
A.03j	RN	2	62	62	662	2801	000	Fiore Playfield	Batting Cage and Bullpens	\$ 14,100	\$ 14,100	\$ -	100.00%	MATCHING WITH CVLL; DONE	
A.04	KP	OPS	62	899	811	89001	000	Open Space	Misc Trail and Fence Construction	\$ 140,000	\$ 79,564	\$ 60,436	56.83%	TO DO	
A.05	AM	DWS	62	888	811	88028	000	Districtwide	Conduct ADA assessment/improvements of District facilities	\$ 30,000	\$ 6,406	\$ 23,594	21.35%	TO DO	
CIP															
1.01	AM	6	62	806	811	82006	001	Rancho Potrero	Misc Improvements as per Agreement with City of Thousand Oaks/COSCA/Ride On	\$ 1,118,069	\$ 212,370	\$ 905,699	18.99%	CARRYOVER FROM FY 22/23; ONGOING; RANCH MANAGER DONE; LIGHTING EAST ARENA INCOORDINATION W/ MUSCO - SPRING INSTALL	
1.02	PP	1	13	801	851	80303	007	Crowley House	Structural Improvements	\$ 64,532	\$ 2,978	\$ 61,555	4.61%	CARRYOVER FROM FY 22/23; FENCE UP FOR PUBLIC SAFETY; COOR W/ ARCH - BUILDING PERMITS	
1.03	MK	DWS	62	888	811	88030	003	Borchard Shop & Oakbrook Service Yard	Electric Vehicle Improvements	\$ 49,572	\$ -	\$ 49,572	0.00%	CARRYOVER FROM FY 22/23; CARRYOVER; WAITING ON FUTURE INFORMATION REGARDING FLEET; (1) NEW TYPE 2 CHARGER INSTALLED AT BDS	
1.04	AM	4	62	804	811	81302	013	Conejo Community Park	Buildings/Community Centers Needs Assessment	\$ 309,389	\$ 18,460	\$ 290,929	5.97%	CARRYOVER FROM FY 21/22; CONSTRUCTION DOCUMENTS; PLANNING COMMISSION APPROVAL; GOAL IS A SHELF READY PROJECT; CURRENTLY IN APPEAL	
1.05	PP	DWS	62	888	811	88030	000	Districtwide	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	\$ 1,119,149	\$ 217,545	\$ 901,604	19.44%	CARRYOVER FROM FY 21/22; PENDING ENVIR PERMITS; MISC DRAINAGE AND CLEARING WORK IN PROGRESS; UNPERMITTED WORK TO BID	
1.06	AM/PP	5	13	805	811	81702	027	Borchard Community Park	Skate Park Replacement and Renovation	\$ 2,400,000	\$ 8,660	\$ 2,391,340	0.36%	PLANNING COMMISSION APPROVAL; COORDINATING PERMITS / APRIL 3 CONTRACT AWARD	
1.07	AM/PP	DWS	62	888	811	88030	002	Districtwide	CRPD Master Plan Update	\$ 71,084	\$ 19,513	\$ 51,571	27.45%	CARRYOVER FROM FY 21/22; WORKING WITH RRM; DRAFT TO BOARD - FINALIZE COMMENTS	
1.08	PP	4	62	804	811	81303	013	Conejo Community Park	Park and Center Improvements Phase 1	\$ 427,249	\$ 250	\$ 426,999	0.06%	CARRYOVER FROM FY 23/24; PENDING BID; Replace restroom building west parking lot w/ grounds storage, west trash enclosure, resurface west parking lot, central area shade structure, concrete walkways, COMPLETED fenced attached schoolyard, upgrade drinking fountain at center, and building repairs (AC, lobby floor, restroom renovation), camera system, and tables for preschool area	
1.09	EB	2	62	802	851	80204	005	Chumash Indian Museum	Repair Window Framing	\$ 30,367	\$ -	\$ 30,367	0.00%	CARRYOVER FROM FY 23/24; ROLLOVER	
1.10	MK	DWS	62	888	811	88030	005	Districtwide	Fuel Modification SMMC GRANT	\$ 1,000,000	\$ 670,863	\$ 329,137	67.09%	CARRYOVER FROM FY 23/24; SAPWI FINISHING FENCING - GRANT PAYMENT SUBMITTED / CONTINUING MCR AND OTHER SITES	
1.11	EB	3	62	803	852	80802	007	Community Pool at CLU	Pool Deck Repairs	\$ 100,000	\$ 19,199	\$ 80,801	19.20%	DONE	
										\$ 7,209,111	\$ 1,429,661	\$ 5,779,450	19.83%		