



Conejo Recreation & Park District

GENERAL MANAGER
Jim Friedl

BOARD OF DIRECTORS
Doug Nickles, Chair
Nellie Cusworth, Vice Chair
Chuck Huffer, Director
Marissa Buss, Director
Ashley Orozco, Director

DATE: May 1, 2025

TO: Board of Directors

FROM: Jim Friedl, General Manager

SUBJECT: Proposed Operating Budgets Fiscal Years 2025-26 and 2026-27

RECOMMENDATION

The Board of Directors consider and provide input to staff on the proposed two-year operating budget

DISCUSSION

This letter transmits the proposed two-year operating budget covering fiscal years (FY) 2025-26 and 2026-27, including the following funds: General Fund, Districtwide Assessment District Fund, Dos Vientos Assessment District Fund, Rancho Conejo Assessment District Fund and Equipment Replacement Fund. Although not mutually exclusive, each of these funds has an independent revenue source and has been created to accomplish designated expenditure goals.

The budget process began with the adoption of a preliminary budget on March 6, 2025. Public hearings have been held at subsequent meetings. The process is scheduled to conclude with the adoption of budget on June 19, 2025.

Input from this meeting will be used to update the budgets for further review on June 5, 2025 and final adoption on June 19, 2025.

STRATEGIC PLAN COMPLIANCE

Meets Strategic Plan Vision Statement: In order to continue to serve our community and be recognized as a top recreation and park district in the nation, we must be financially stable.

Submitted by,

Melissa Smith
Director, Management Services

Attachments

ADMINISTRATIVE OFFICES

📍 403 West Hillcrest Drive, Thousand Oaks, CA 91360-4223
☎ 805-495-6471 | 📠 805-497-3199 | ✉ parks@crpd.org | 🌐 www.crpdpd.org

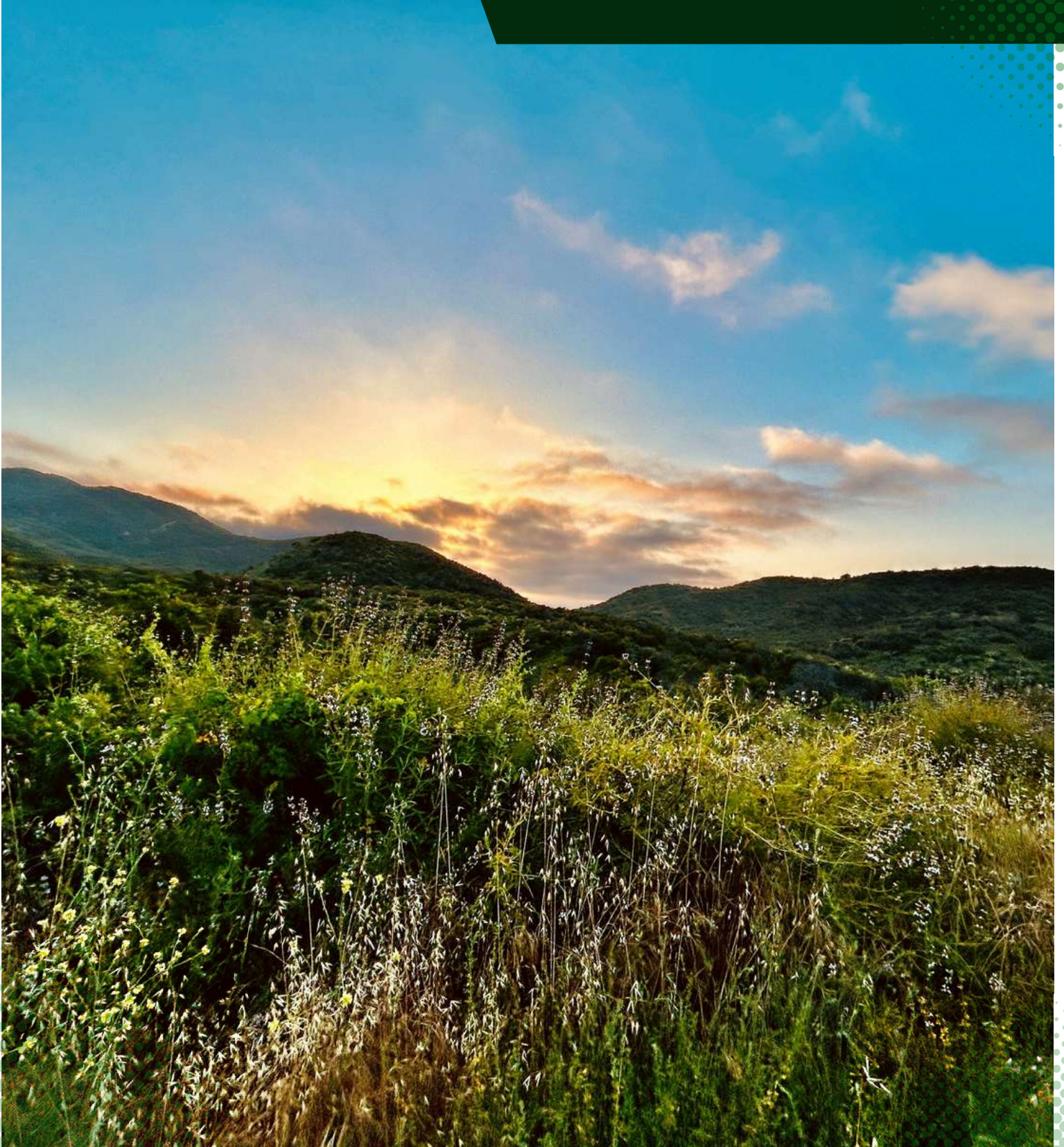
proposed
**OPERATING
BUDGET**

*FY 2025-26 &
FY 2026-27*

ADMINISTRATIVE OFFICES

403 W. Hillcrest Drive, Thousand Oaks, CA 91360
805-495-6471 • Fax: 805-497-3199 • parks@crpd.org • www.crpd.org

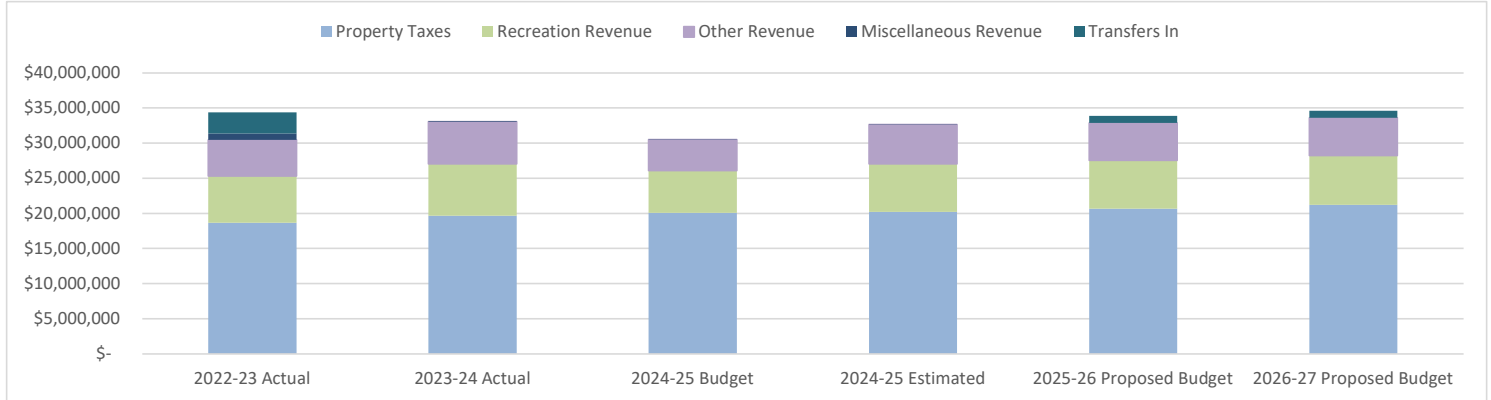
GENERAL FUND



Conejo Recreation and Park District

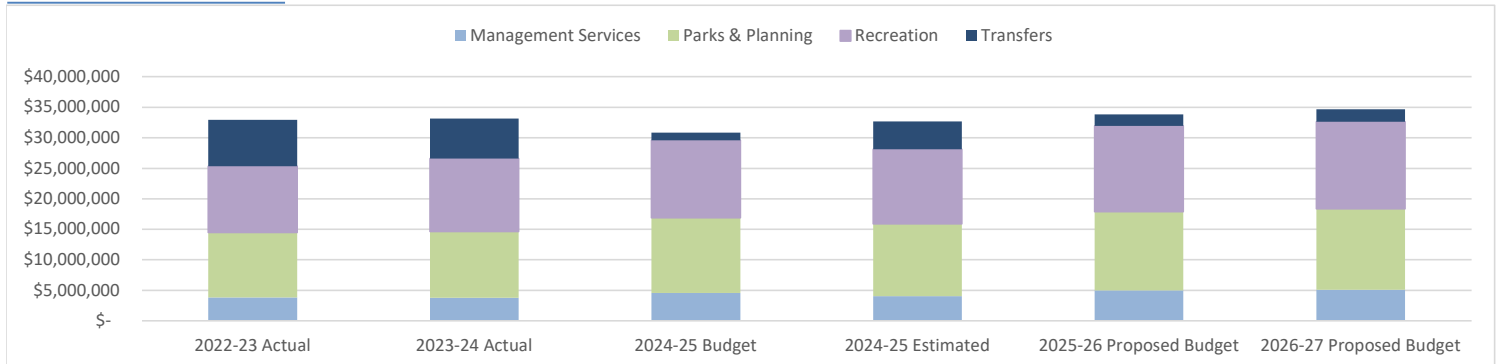
General Fund Budget Summary

REVENUES



REVENUE	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Property Taxes	\$ 18,673,036	\$ 19,639,262	\$ 20,076,125	\$ 20,211,653	\$ 20,648,000	\$ 21,223,000
Recreation Revenue	\$ 6,654,196	\$ 7,378,199	\$ 6,028,944	\$ 6,808,916	\$ 6,919,200	\$ 6,984,200
Other Revenue	\$ 5,131,262	\$ 6,039,963	\$ 4,400,685	\$ 5,602,280	\$ 5,286,000	\$ 5,415,600
Miscellaneous Revenue	\$ 931,751	\$ 69,838	\$ 25,000	\$ 73,039	\$ -	\$ -
Transfers In	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Use of Fund Balance	\$ -	\$ -	\$ 309,440	\$ -	\$ -	\$ -
Total Revenue	\$ 34,390,245	\$ 33,127,262	\$ 30,840,194	\$ 32,695,888	\$ 33,853,200	\$ 34,622,800

EXPENDITURES

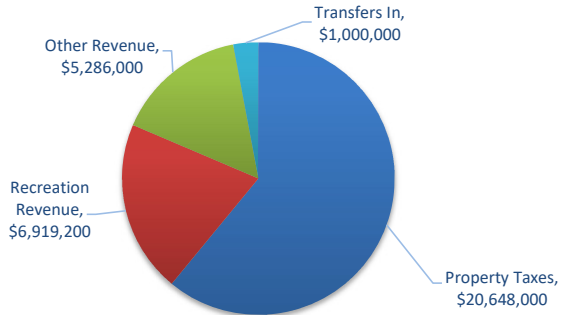


EXPENDITURES	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Management Services	\$ 3,820,756	\$ 3,760,547	\$ 4,532,692	\$ 4,025,381	\$ 4,993,140	\$ 5,089,734
Parks & Planning	\$ 10,629,083	\$ 10,868,669	\$ 12,358,706	\$ 11,868,793	\$ 12,918,492	\$ 13,272,850
Recreation	\$ 10,897,111	\$ 11,984,809	\$ 12,693,601	\$ 12,235,342	\$ 14,012,339	\$ 14,224,290
Transfers	\$ 7,600,588	\$ 6,513,237	\$ 1,255,195	\$ 4,566,372	\$ 1,929,229	\$ 2,075,926
Carryovers/Fund Balance	\$ 1,442,708	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 34,390,245	\$ 33,127,262	\$ 30,840,194	\$ 32,695,888	\$ 33,853,200	\$ 34,662,800

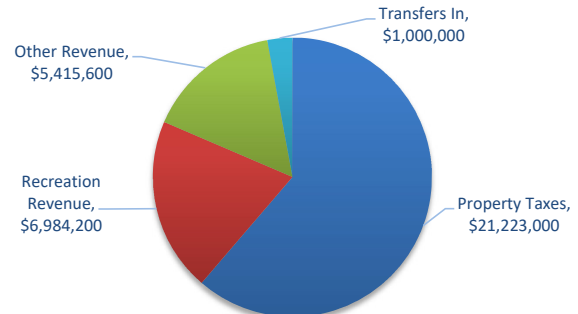
GENERAL FUND

Revenue Summary

FY 2025-26 REVENUE \$33,853,200



FY 2026-27 REVENUE \$34,622,800



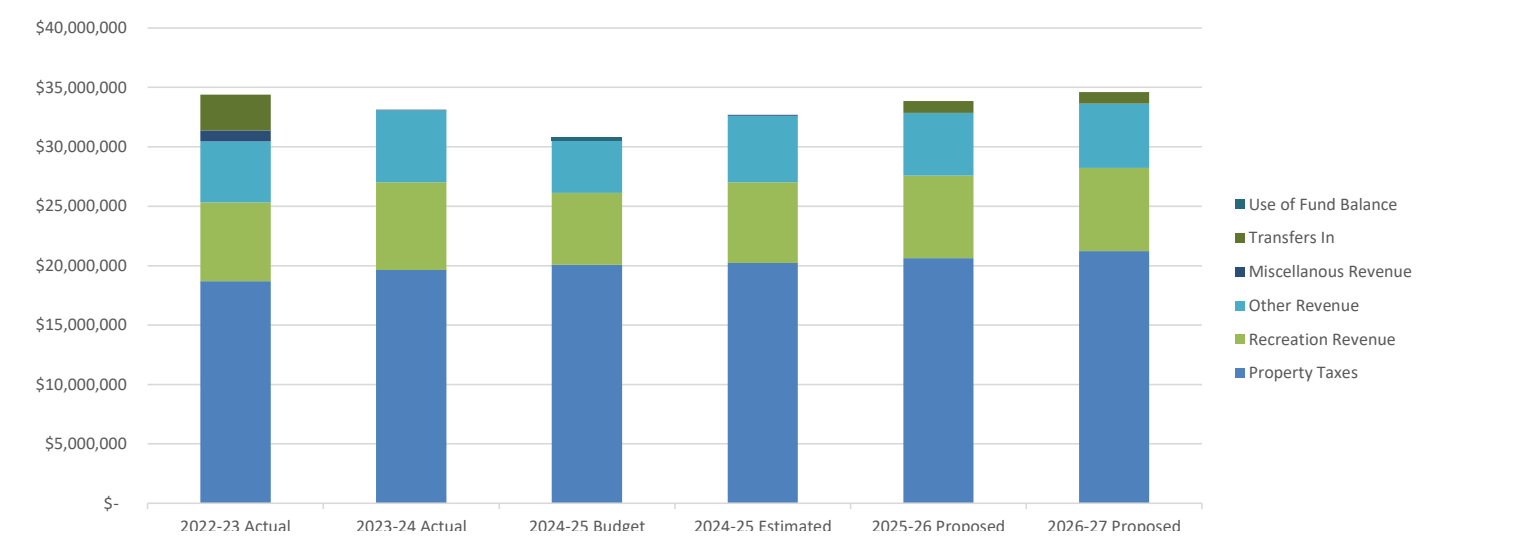
Property Taxes	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Property Tax - Current Secured	\$ 17,671,300	\$ 18,630,189	\$ 19,131,125	\$ 19,215,000	\$ 19,630,000	\$ 20,180,000
Property Tax - Current Unsecured	\$ 459,963	\$ 506,745	\$ 465,000	\$ 531,653	\$ 533,000	\$ 548,000
Property Tax - Prior Year Unsecured	\$ 18,610	\$ 28,432	\$ 15,000	\$ -	\$ -	\$ -
Homeowners Property Tax Relief	\$ 113,310	\$ 107,774	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Supplemental Property Tax	\$ 409,853	\$ 366,122	\$ 365,000	\$ 365,000	\$ 385,000	\$ 395,000
Subtotal - Property Taxes	\$ 18,673,036	\$ 19,639,262	\$ 20,076,125	\$ 20,211,653	\$ 20,648,000	\$ 21,223,000

Other Revenue	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Licenses & Permits	\$ 13,174	\$ 10,078	\$ 5,000	\$ 9,781	\$ 7,800	\$ 7,800
Forfeitures & Penalties	\$ 10,950	\$ 584	\$ 1,000	\$ 13,676	\$ -	\$ -
Auto Damage Reimburse	\$ 2,353	\$ 38,271	\$ -	\$ -	\$ -	\$ -
Interest Earnings	\$ 583,460	\$ 924,054	\$ 100,000	\$ 369,121	\$ 100,000	\$ 100,000
Rents and Concessions	\$ 901,309	\$ 948,592	\$ 845,425	\$ 1,191,604	\$ 931,200	\$ 943,800
RPTTF (RDA) Allocation	\$ 2,682,488	\$ 2,764,505	\$ 2,405,696	\$ 2,889,533	\$ 2,912,000	\$ 2,994,000
COSCA	\$ 431,332	\$ 838,879	\$ 515,000	\$ 600,000	\$ 800,000	\$ 820,000
MRCA	\$ 506,196	\$ 515,000	\$ 528,564	\$ 528,564	\$ 535,000	\$ 550,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Other Revenue	\$ 5,131,262	\$ 6,039,963	\$ 4,400,685	\$ 5,602,280	\$ 5,286,000	\$ 5,415,600

Recreation Revenue	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Youth Outreach	\$ 73,500	\$ 80,000	\$ 100,000	\$ 80,000	\$ 100,000	\$ 100,000
Teen Center	\$ 609,822	\$ 729,756	\$ 688,895	\$ 730,098	\$ 798,500	\$ 783,500
Therapeutic Program	\$ 227,642	\$ 239,731	\$ 148,000	\$ 258,005	\$ 215,000	\$ 220,000
GACC Activities/Program	\$ 326,300	\$ 390,854	\$ 286,381	\$ 393,351	\$ 392,500	\$ 371,900
CSVP - Program	\$ 57,091	\$ 57,274	\$ 55,000	\$ 44,815	\$ 55,000	\$ 55,000
CSVP - Nutrition Grant	\$ 118,948	\$ 125,122	\$ 111,000	\$ 155,979	\$ 132,500	\$ 132,500
CSVP - Breakfast Program	\$ 18,265	\$ 18,708	\$ 16,000	\$ 20,291	\$ 18,000	\$ 18,000
Cultural Activities	\$ 349,528	\$ 375,371	\$ 212,500	\$ 345,502	\$ 301,600	\$ 307,700
Theater Activities	\$ 279,573	\$ 286,244	\$ 232,000	\$ 281,680	\$ 265,000	\$ 270,300
Elementary Music	\$ 501,970	\$ 587,570	\$ 421,000	\$ 589,889	\$ 341,400	\$ 348,300
Special Activities	\$ 72,063	\$ 93,421	\$ 42,000	\$ 93,885	\$ 69,600	\$ 71,000
Summer Day Camp	\$ 458,213	\$ 611,353	\$ 428,400	\$ 498,784	\$ 532,300	\$ 543,000
White Oak	\$ 67,505	\$ 80,521	\$ 60,743	\$ 64,255	\$ 72,300	\$ 73,800
Borchard Center Activities	\$ 653,389	\$ 680,909	\$ 595,000	\$ 654,226	\$ 699,000	\$ 706,000
Racquetball/Handball	\$ 9,383	\$ 7,577	\$ 11,000	\$ 8,176	\$ 9,500	\$ 9,700
Conejo Center Activities	\$ 490,585	\$ 545,990	\$ 472,500	\$ 405,138	\$ 528,700	\$ 540,300
Outdoor Activities	\$ 58,819	\$ 20,776	\$ 30,000	\$ 60,499	\$ 25,900	\$ 26,500

Recreation Revenue	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
McCrea Ranch Activities	\$ 16,922	\$ 25,262	\$ 16,000	\$ 17,274	\$ 21,200	\$ 21,700
Tennis	\$ 208,613	\$ 195,915	\$ 215,000	\$ 234,179	\$ 210,000	\$ 214,000
Sports Leagues & Tournaments	\$ 127,479	\$ 119,948	\$ 110,000	\$ 131,186	\$ 120,000	\$ 122,400
Sports Classes & Instruction	\$ 237,876	\$ 290,494	\$ 235,000	\$ 253,330	\$ 285,500	\$ 288,500
Thousand Oaks Center Activities	\$ 412,463	\$ 435,475	\$ 392,885	\$ 344,493	\$ 423,000	\$ 431,500
Dos Vientos Center Activities	\$ 467,832	\$ 460,410	\$ 428,400	\$ 409,058	\$ 453,800	\$ 462,900
Community Pool at CLU	\$ 664,413	\$ 753,493	\$ 538,000	\$ 672,830	\$ 671,000	\$ 684,400
Newbury Park Pool	\$ 83,772	\$ 95,034	\$ 104,240	\$ 32,107	\$ 101,400	\$ 103,200
Thousand Oaks Pool	\$ 58,446	\$ 67,551	\$ 76,500	\$ 25,282	\$ 73,500	\$ 75,100
Other Recreation Charges	\$ 3,785	\$ 3,440	\$ 2,500	\$ 4,606	\$ 3,000	\$ 3,000
Subtotal - Recreation Revenue	\$ 6,654,196	\$ 7,378,199	\$ 6,028,944	\$ 6,808,916	\$ 6,919,200	\$ 6,984,200
Miscellaneous Revenue	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Miscellaneous Revenue	\$ 907,336	\$ 58,569	\$ 25,000	\$ 71,353	\$ -	\$ -
Donations	\$ 24,113	\$ 11,269	\$ -	\$ 1,385	\$ -	\$ -
Vending Receipts	\$ 302	\$ -	\$ -	\$ 302	\$ -	\$ -
	\$ -					
Subtotal - Miscellaneous Revenue	\$ 931,751	\$ 69,838	\$ 25,000	\$ 73,039	\$ -	\$ -
Other Sources	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Transfers In	\$ 3,000,000				\$ 1,000,000	\$ 1,000,000
Fund Balance			\$ 309,440			
Subtotal - Other Sources	\$ 3,000,000	\$ -	\$ 309,440	\$ -	\$ 1,000,000	\$ 1,000,000
Total - ALL REVENUE	\$ 34,390,245	\$ 33,127,262	\$ 30,840,194	\$ 32,695,888	\$ 33,853,200	\$ 34,622,800

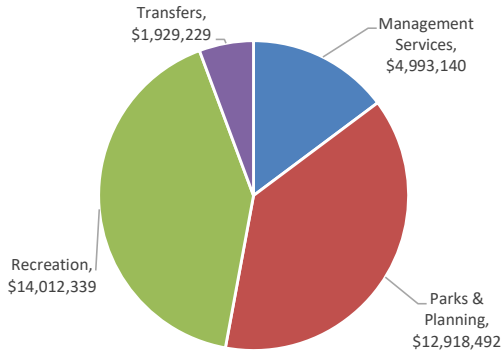
General Fund Revenue History



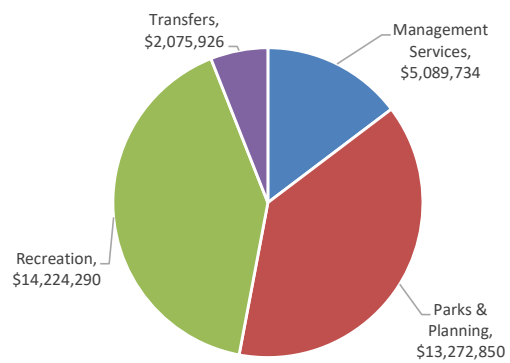
GENERAL FUND

Expenditure Summary

EXPENDITURES \$33,853,200



EXPENDITURES \$34,662,800



Management Services	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Administration	\$ 835,115	\$ 675,282	\$ 912,446	\$ 686,830	\$ 923,961	\$ 932,992
Finance	\$ 572,114	\$ 623,203	\$ 657,342	\$ 453,007	\$ 758,337	\$ 778,798
Information Technology	\$ 500,246	\$ 509,508	\$ 686,685	\$ 644,223	\$ 755,212	\$ 770,328
Human Resources	\$ 553,534	\$ 470,760	\$ 708,833	\$ 543,166	\$ 823,110	\$ 832,500
Risk Management	\$ 697,364	\$ 765,096	\$ 791,944	\$ 925,117	\$ 822,594	\$ 849,354
MRCA	\$ 455,947	\$ 498,540	\$ 551,687	\$ 551,286	\$ 668,310	\$ 676,846
Hillcrest Center	\$ 206,437	\$ 218,157	\$ 223,755	\$ 221,752	\$ 241,616	\$ 248,916
Subtotal - Management Services	\$ 3,820,756	\$ 3,760,547	\$ 4,532,692	\$ 4,025,381	\$ 4,993,140	\$ 5,089,734

Parks and Planning	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Administration	\$ 449,351	\$ 372,345	\$ 439,793	\$ 431,515	\$ 469,935	\$ 484,100
Planning & Development	\$ 188,453	\$ 112,378	\$ 290,228	\$ 100,214	\$ 264,429	\$ 276,436
Grounds Maintenance	\$ 6,426,975	\$ 6,583,148	\$ 7,262,641	\$ 7,293,363	\$ 7,446,107	\$ 7,717,407
Building Maintenance	\$ 1,615,221	\$ 1,755,535	\$ 2,056,170	\$ 2,030,820	\$ 2,152,582	\$ 2,158,450
Fleet Maintenance	\$ 487,336	\$ 489,935	\$ 487,406	\$ 458,283	\$ 570,234	\$ 578,515
COSCA	\$ 1,461,748	\$ 1,555,329	\$ 1,822,468	\$ 1,554,598	\$ 2,015,205	\$ 2,057,942
Subtotal - Parks and Planning	\$ 10,629,083	\$ 10,868,669	\$ 12,358,706	\$ 11,868,793	\$ 12,918,492	\$ 13,272,850

Recreation	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Administration	\$ 835,115	\$ 675,282	\$ 912,446	\$ 686,830	\$ 923,961	\$ 932,992
Community Engagement	\$ 553,956	\$ 617,760	\$ 620,061	\$ 685,372	\$ 714,104	\$ 731,592
Sycamore Team Management	\$ 326,367	\$ 335,760	\$ 383,130	\$ 364,293	\$ 384,177	\$ 388,235
Borchard Center Activities	\$ 913,162	\$ 1,163,754	\$ 1,057,385	\$ 1,078,483	\$ 1,237,433	\$ 1,260,193
Conejo Center Activities	\$ 606,800	\$ 676,819	\$ 735,119	\$ 745,867	\$ 816,030	\$ 840,508
Thousand Oaks Center Activities	\$ 687,011	\$ 722,260	\$ 805,912	\$ 683,981	\$ 857,422	\$ 878,594
Dos Vientos Activities	\$ 757,969	\$ 816,615	\$ 892,413	\$ 842,404	\$ 962,657	\$ 981,619
Oak Team Management	\$ 230,140	\$ 238,916	\$ 299,666	\$ 292,294	\$ 312,072	\$ 313,882
Cultural Activities	\$ 1,417,219	\$ 1,559,200	\$ 1,432,369	\$ 1,460,424	\$ 1,537,385	\$ 1,577,254
Sports	\$ 907,506	\$ 932,932	\$ 1,064,232	\$ 994,029	\$ 1,078,470	\$ 1,112,681
Aquatics	\$ 874,075	\$ 968,890	\$ 972,129	\$ 1,092,848	\$ 1,158,232	\$ 1,180,104
Outdoor Activities	\$ 456,427	\$ 584,658	\$ 570,371	\$ 474,854	\$ 716,527	\$ 737,064
Goebel Adult Community Center	\$ 809,226	\$ 881,424	\$ 884,082	\$ 934,034	\$ 1,004,841	\$ 974,052
Conejo Senior Volunteer Program	\$ 300,178	\$ 341,408	\$ 372,086	\$ 333,990	\$ 465,741	\$ 469,616

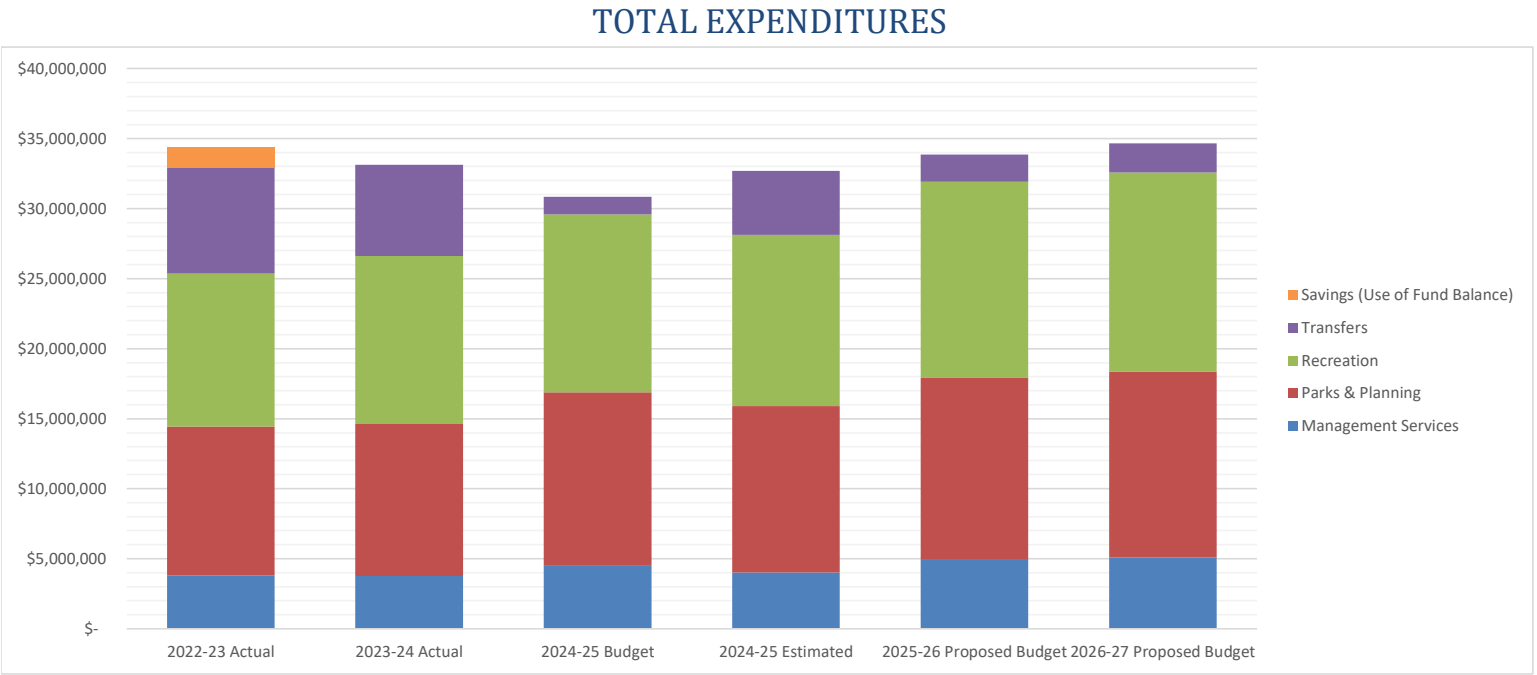
Recreation	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Teen Center Activities	\$ 591,035	\$ 729,756	\$ 738,039	\$ 799,116	\$ 842,158	\$ 827,932
Youth Outreach	\$ 157,447	\$ 177,201	\$ 285,148	\$ 195,293	\$ 290,078	\$ 296,694
Therapeutic Program	\$ 396,833	\$ 483,182	\$ 554,772	\$ 480,914	\$ 601,241	\$ 611,405
Inclusion	\$ 76,643	\$ 78,990	\$ 114,241	\$ 90,315	\$ 109,810	\$ 109,873
Subtotal - Recreation	\$ 10,897,111	\$ 11,984,809	\$ 12,693,601	\$ 12,235,342	\$ 14,012,339	\$ 14,224,290

Transfers	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Transfers Out	\$ 7,600,588	\$ 6,513,237	\$ 1,255,195	\$ 4,566,372	\$ 1,929,229	\$ 2,075,926
Other						
Subtotal - Transfers	\$ 7,600,588	\$ 6,513,237	\$ 1,255,195	\$ 4,566,372	\$ 1,929,229	\$ 2,075,926

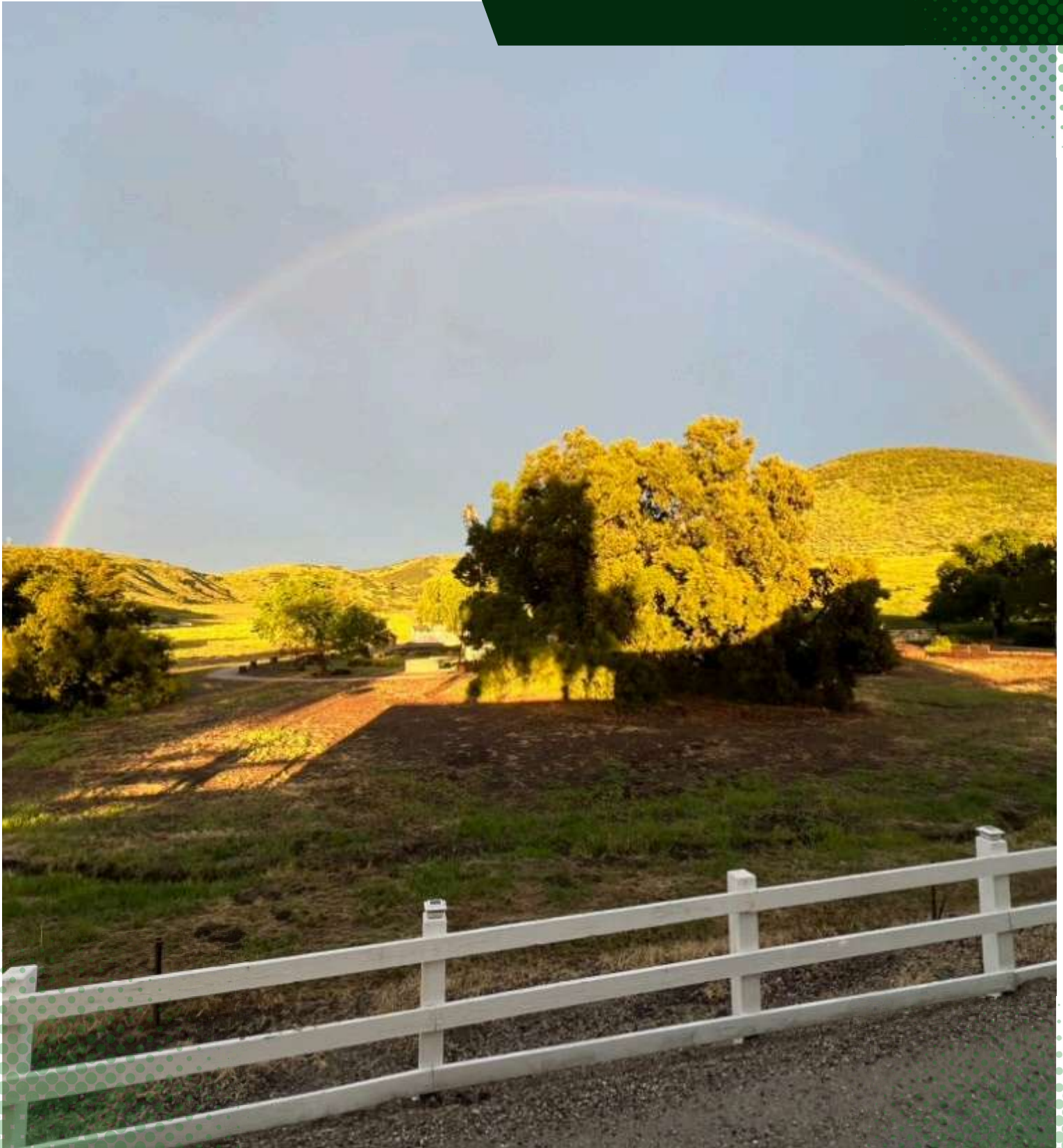
Fund Balance	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Reserves	\$ 1,442,708				\$ -	\$ -
Subtotal - Other Sources	\$ 1,442,708	\$ -	\$ -	\$ -	\$ -	\$ -

Total - ALL EXPENDITURES	34,390,245	33,127,262	30,840,194	32,695,888	33,853,200	34,662,800
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Full Time Employees:	96.55	96.55	98.40	98.40	98.40	98.40
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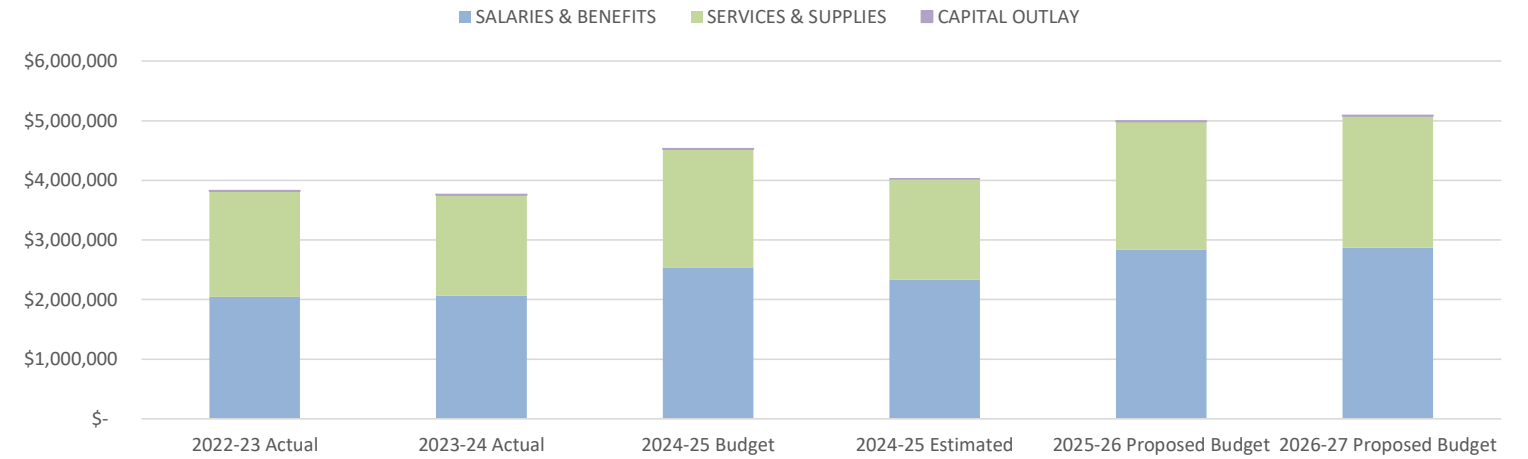


MANAGEMENT SERVICES



DIVISION BUDGET SUMMARY

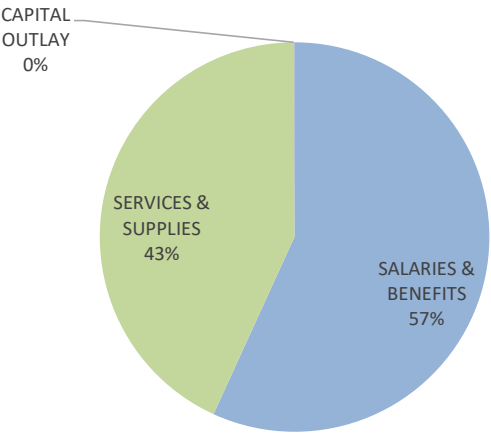
DIVISION: Management Services



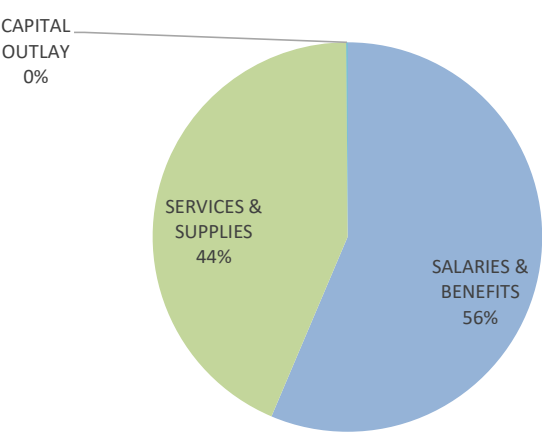
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 2,041,892	\$ 2,066,459	\$ 2,538,637	\$ 2,332,777	\$ 2,838,257	\$ 2,870,151
SERVICES & SUPPLIES	\$ 1,776,894	\$ 1,691,770	\$ 1,989,055	\$ 1,690,689	\$ 2,149,883	\$ 2,214,583
CAPITAL OUTLAY	\$ 1,970	\$ 2,318	\$ 5,000	\$ 1,915	\$ 5,000	\$ 5,000
TOTAL BUDGET	\$ 3,820,756	\$ 3,760,547	\$ 4,532,692	\$ 4,025,381	\$ 4,993,140	\$ 5,089,734

Full Time Employees 12.60 12.60 13.60 13.60 13.60 13.60

2025-26 Proposed Budget



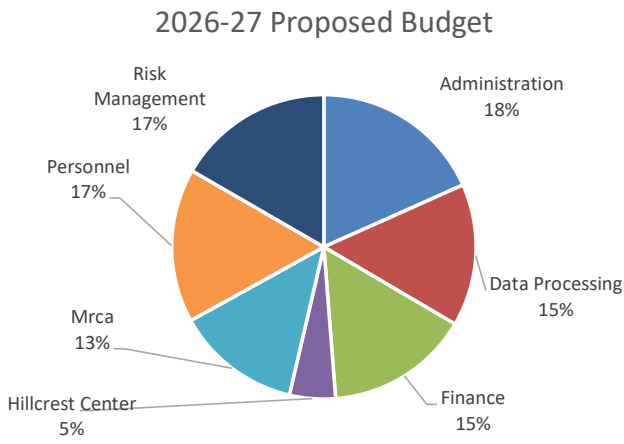
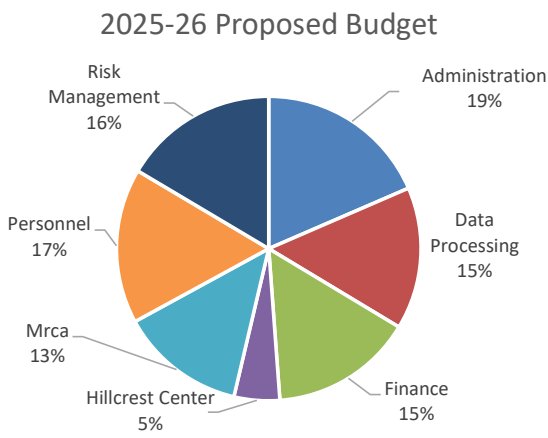
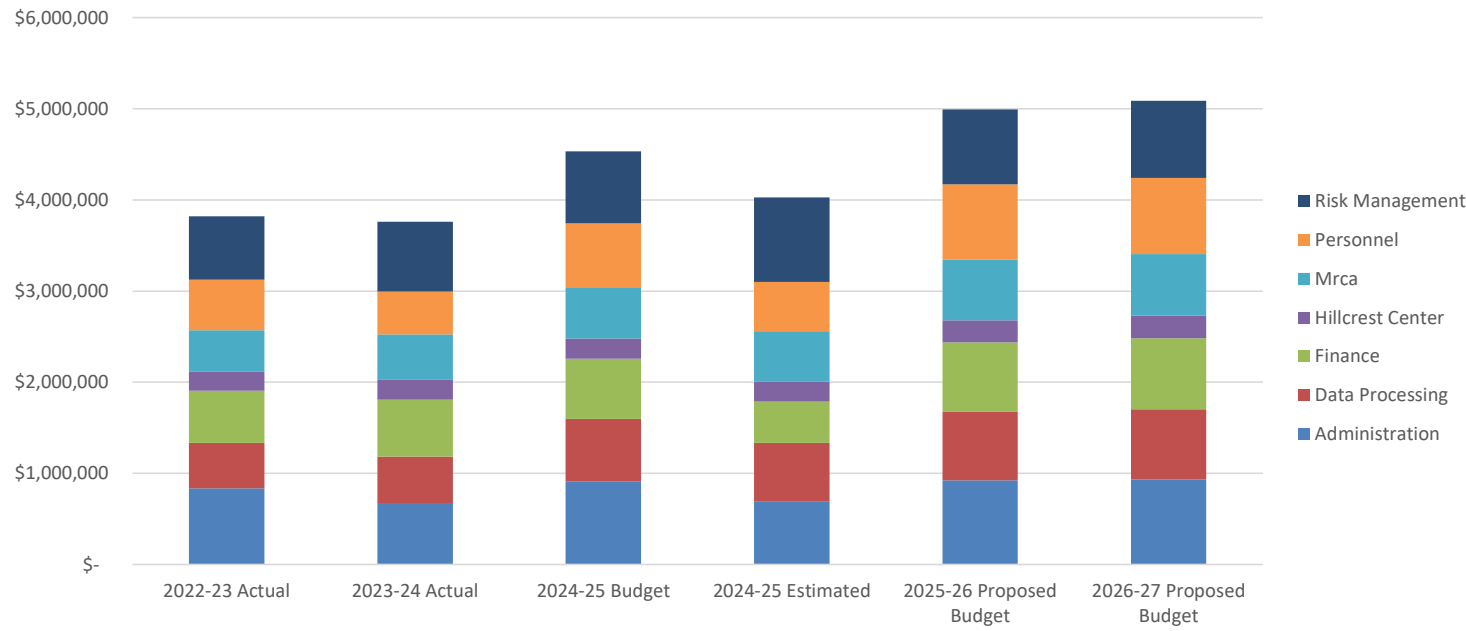
2026-27 Proposed Budget



DIVISION BUDGET SUMMARY

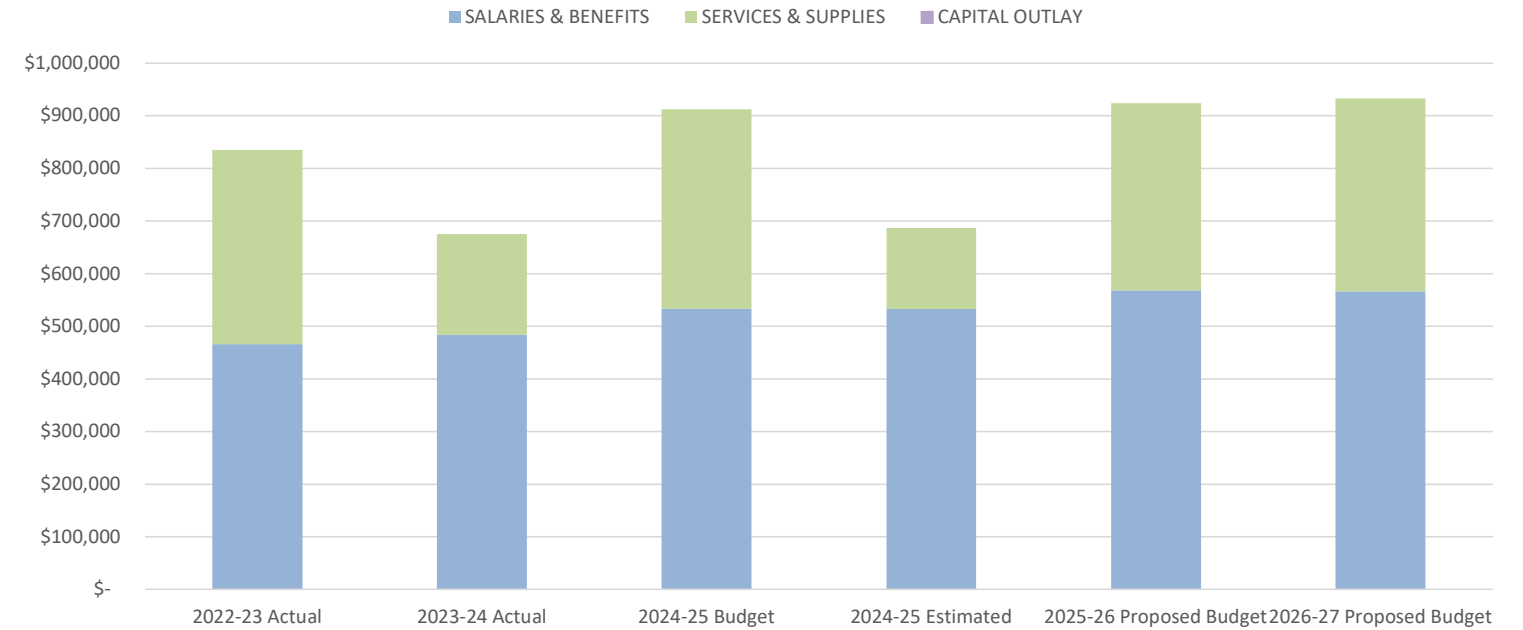
DIVISION: Management Services

WORK CENTERS



WORK CENTER BUDGET SUMMARY

DIVISION: Management Services WORK CENTER: Administration



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 466,320	\$ 483,970	\$ 533,566	\$ 533,145	\$ 567,716	\$ 566,247
SERVICES & SUPPLIES	\$ 368,796	\$ 191,313	\$ 378,880	\$ 153,685	\$ 356,245	\$ 366,745
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 835,115	\$ 675,282	\$ 912,446	\$ 686,830	\$ 923,961	\$ 932,992

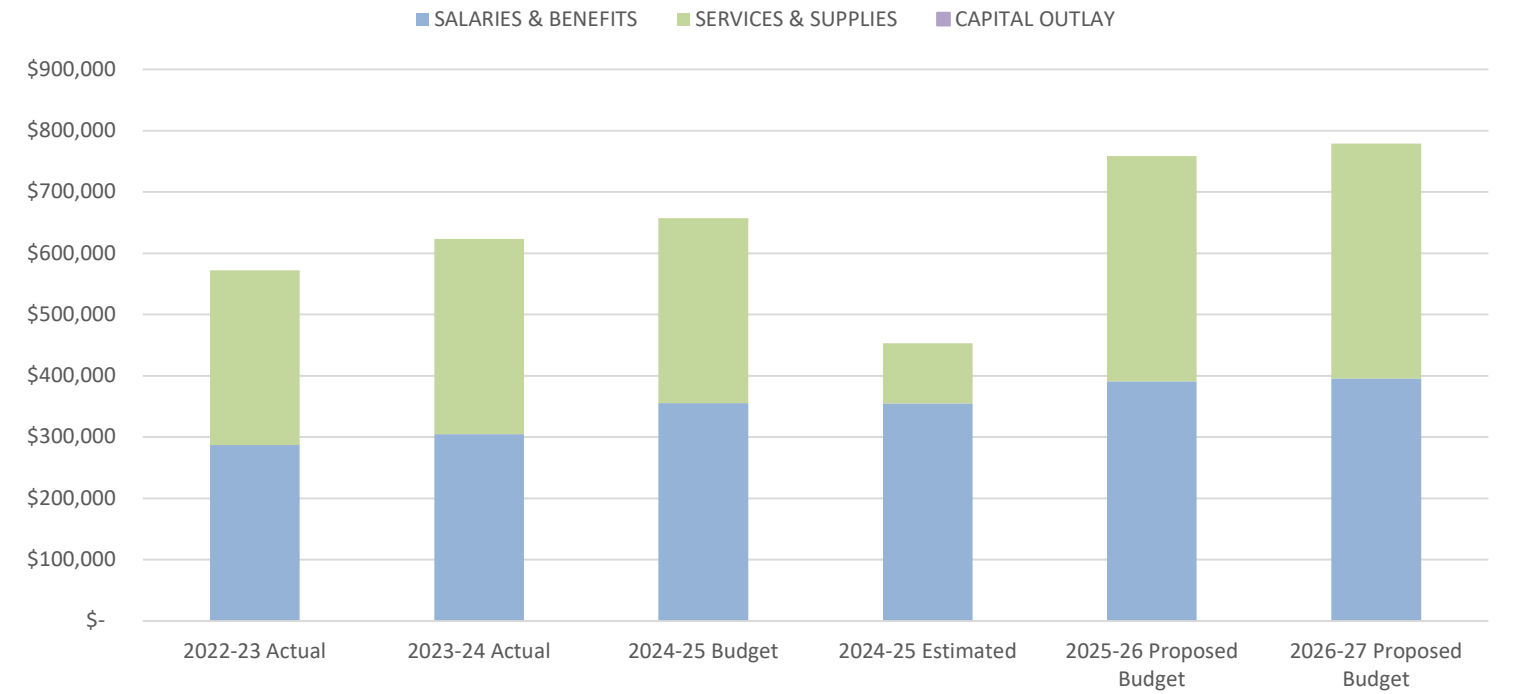
Full Time Employees 1.95 1.95 1.95 1.95 1.95 1.95

This work center provides for District administration, including the costs associated with the Board of Directors and General Manager's office.

This work center provides leadership, oversight, and strategic direction to ensure the District operates effectively and in the public's best interest. It supports transparent governance and informed decision-making that directly benefits the community.

WORK CENTER BUDGET SUMMARY

DIVISION: Management Services WORK CENTER: Finance



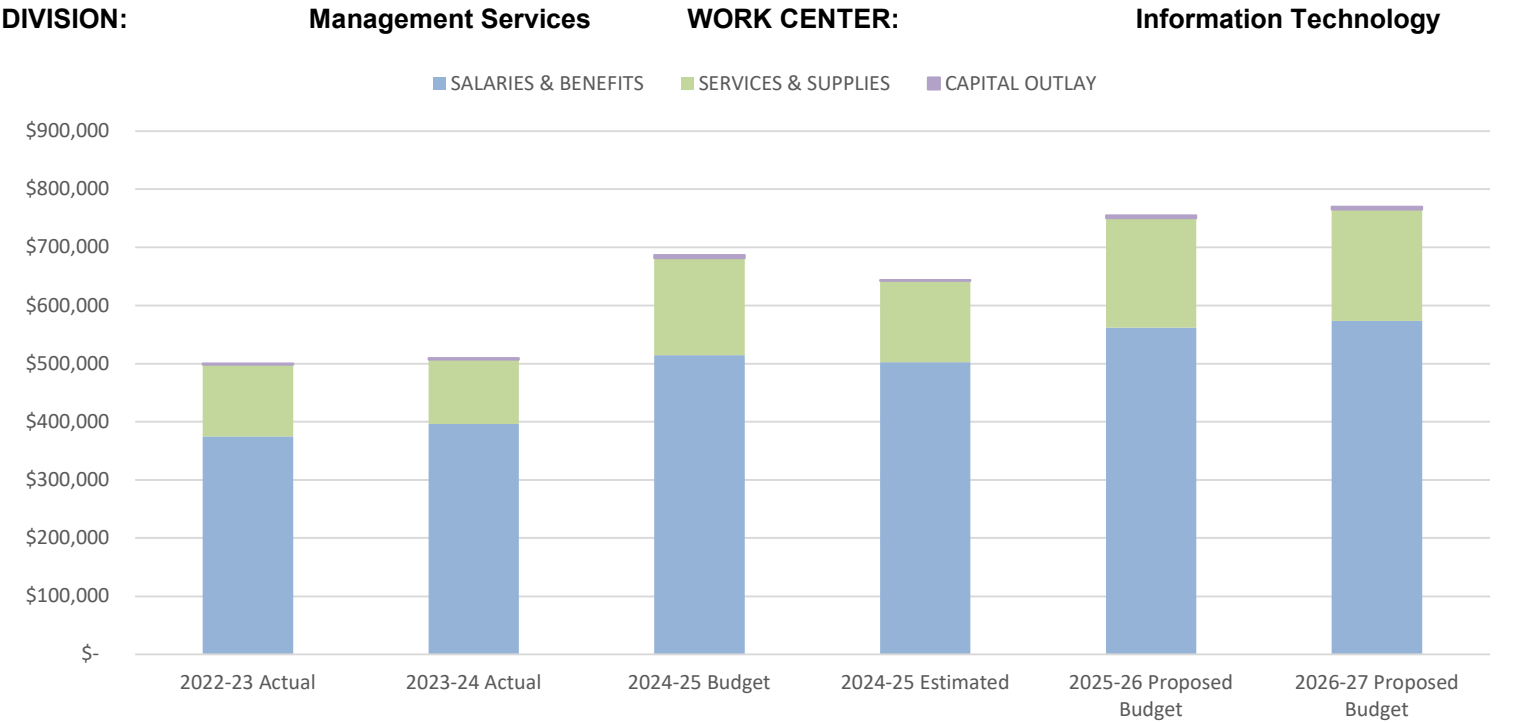
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 286,828	\$ 304,630	\$ 355,292	\$ 354,636	\$ 391,187	\$ 395,948
SERVICES & SUPPLIES	\$ 285,286	\$ 318,573	\$ 302,050	\$ 98,371	\$ 367,150	\$ 382,850
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 572,114	\$ 623,203	\$ 657,342	\$ 453,007	\$ 758,337	\$ 778,798

Full Time Employees 2.50 2.50 2.50 2.50 2.50 2.50

This work center provides budget, accounting, cash management, payroll, financial reporting, audit and other financial oversight activities.

Our finance department serves the community with fiscal responsibility, ethical practices, and transparency. We efficiently manage resources, ensure regulatory compliance, and build trust through clear and open financial practices.

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 374,932	\$ 396,269	\$ 514,685	\$ 502,611	\$ 562,064	\$ 573,980
SERVICES & SUPPLIES	\$ 123,343	\$ 110,921	\$ 167,000	\$ 139,698	\$ 188,148	\$ 191,348
CAPITAL OUTLAY	\$ 1,970	\$ 2,318	\$ 5,000	\$ 1,915	\$ 5,000	\$ 5,000
TOTAL BUDGET	\$ 500,246	\$ 509,508	\$ 686,685	\$ 644,223	\$ 755,212	\$ 770,328

Full Time Employees

3.20

3.20

3.20

3.20

3.20

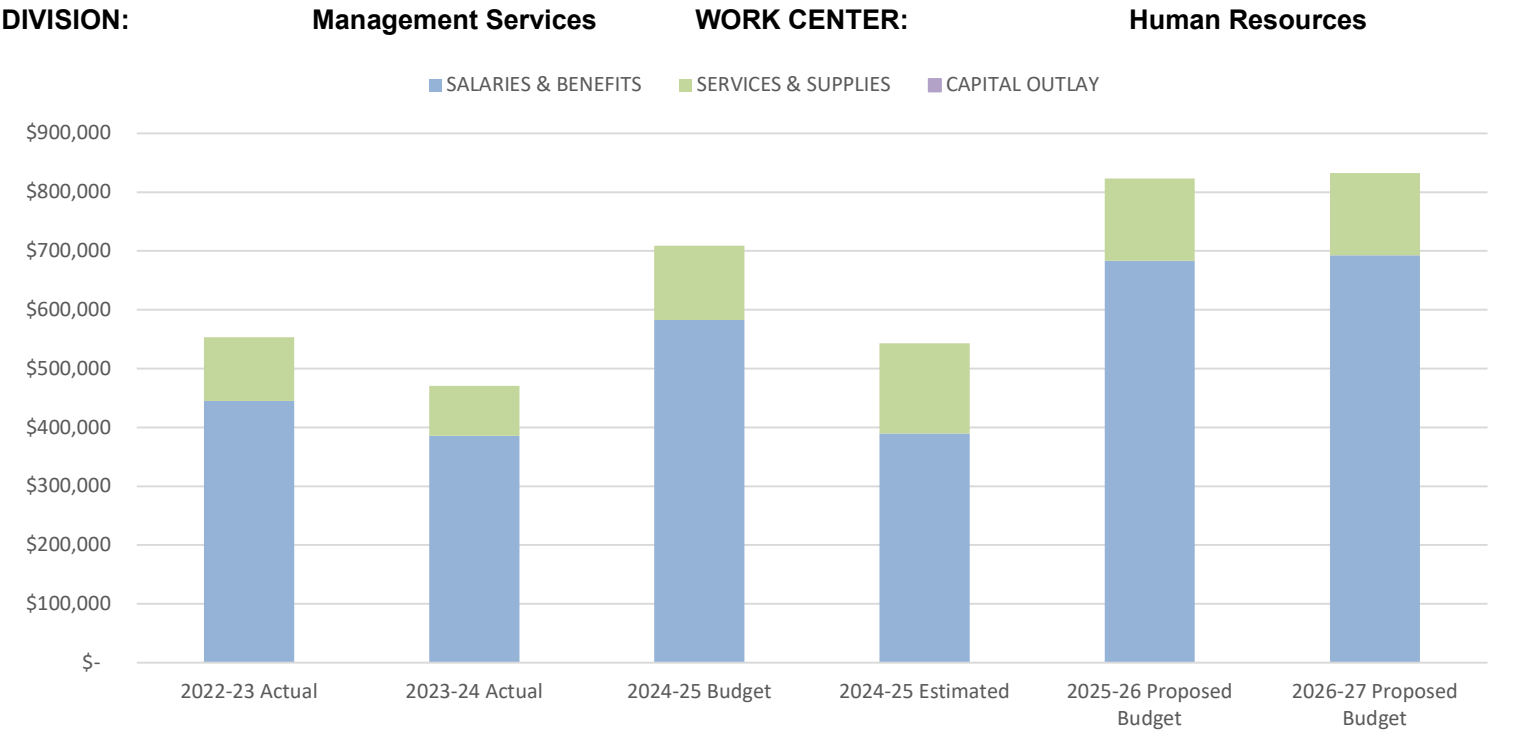
3.20

This work center provides services related to technology operations including personal computers, servers, networking, connectivity, email, telephones, websites, training and support.

This work center ensures reliable and secure technology systems that support the delivery of public services, enabling staff to operate efficiently and stay connected with the community. By maintaining digital infrastructure and providing technical support, it enhances public access to information, online services, and communication with the District.

Capital Outlay	2025-26	2026-27
Infrastruction Enhancements	\$ 5,000	\$ 5,000

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 445,181	\$ 386,110	\$ 582,583	\$ 389,571	\$ 683,408	\$ 692,798
SERVICES & SUPPLIES	\$ 108,353	\$ 84,650	\$ 126,250	\$ 153,594	\$ 139,702	\$ 139,702
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 553,534	\$ 470,760	\$ 708,833	\$ 543,166	\$ 823,110	\$ 832,500

Full Time Employees

1.65

1.65

1.65

1.65

2.40

2.40

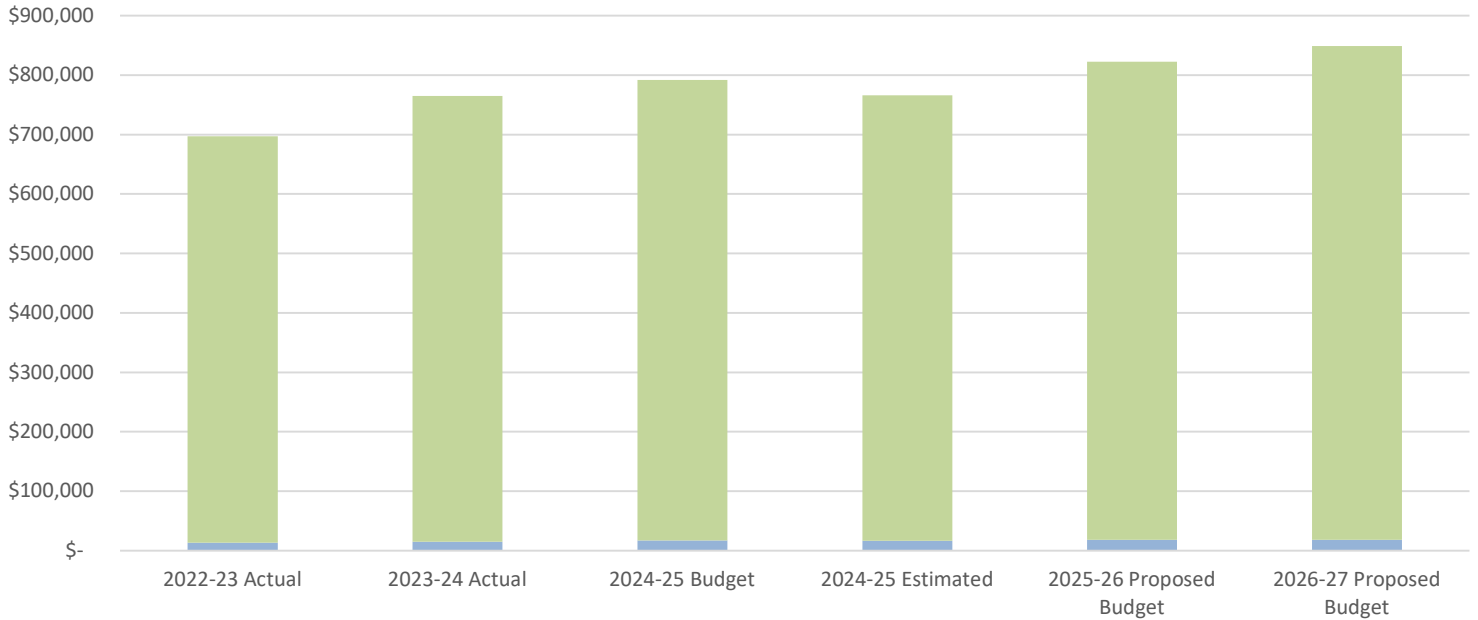
This work center provides for administration of Human Resources, including recruitment, retention, labor negotiations, benefits administration, etc. This budgets includes funds for the District's retiree stipend (pension) and retiree medical costs (OPEB). Amounts not used will be transferred to the Pension Rate Stabilization Reserve Fund, reflecting the benefit of having put District Reserve Funds in trust for such expenses.

This work unit supports a high-performing workforce by managing recruitment, benefits, and labor relations, ensuring the District can attract and retain qualified staff to serve the public. By responsibly funding retiree obligations and stabilizing future costs through reserves, it helps protect long-term financial health and service continuity for the community.

WORK CENTER BUDGET SUMMARY

DIVISION: Management Services **WORK CENTER:** Risk Management

■ SALARIES & BENEFITS
 ■ SERVICES & SUPPLIES
 ■ CAPITAL OUTLAY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 13,515	\$ 14,997	\$ 16,744	\$ 16,404	\$ 18,058	\$ 18,018
SERVICES & SUPPLIES	\$ 683,849	\$ 750,099	\$ 775,200	\$ 749,732	\$ 804,536	\$ 831,336
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 697,364	\$ 765,096	\$ 791,944	\$ 766,136	\$ 822,594	\$ 849,354

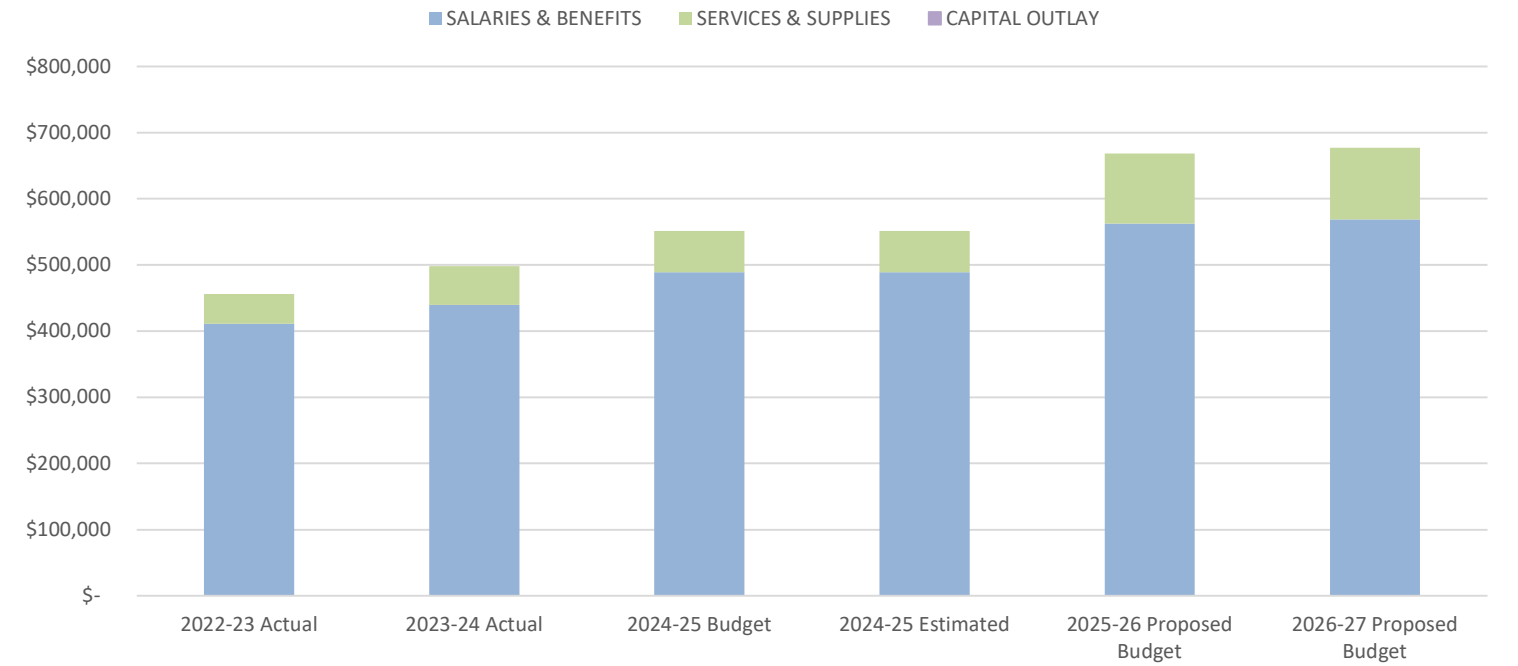
Full Time Employees 0.05 0.05 0.05 0.05 0.05 0.05

This work unit provides resources for management and payment of workers' compensation claims and liability insurance policies and claims. The increased budget requests reflect increases in insurance costs and expenses to address constructive receipt tax issues for compensatory time year end payouts.

This work unit safeguards the District's ability to serve the public by managing risk and ensuring coverage for workers' compensation and liability claims. By proactively addressing insurance and compliance costs, it helps maintain financial stability and protects both employees and community resources.

WORK CENTER BUDGET SUMMARY

DIVISION: Management Services WORK CENTER: MRCA



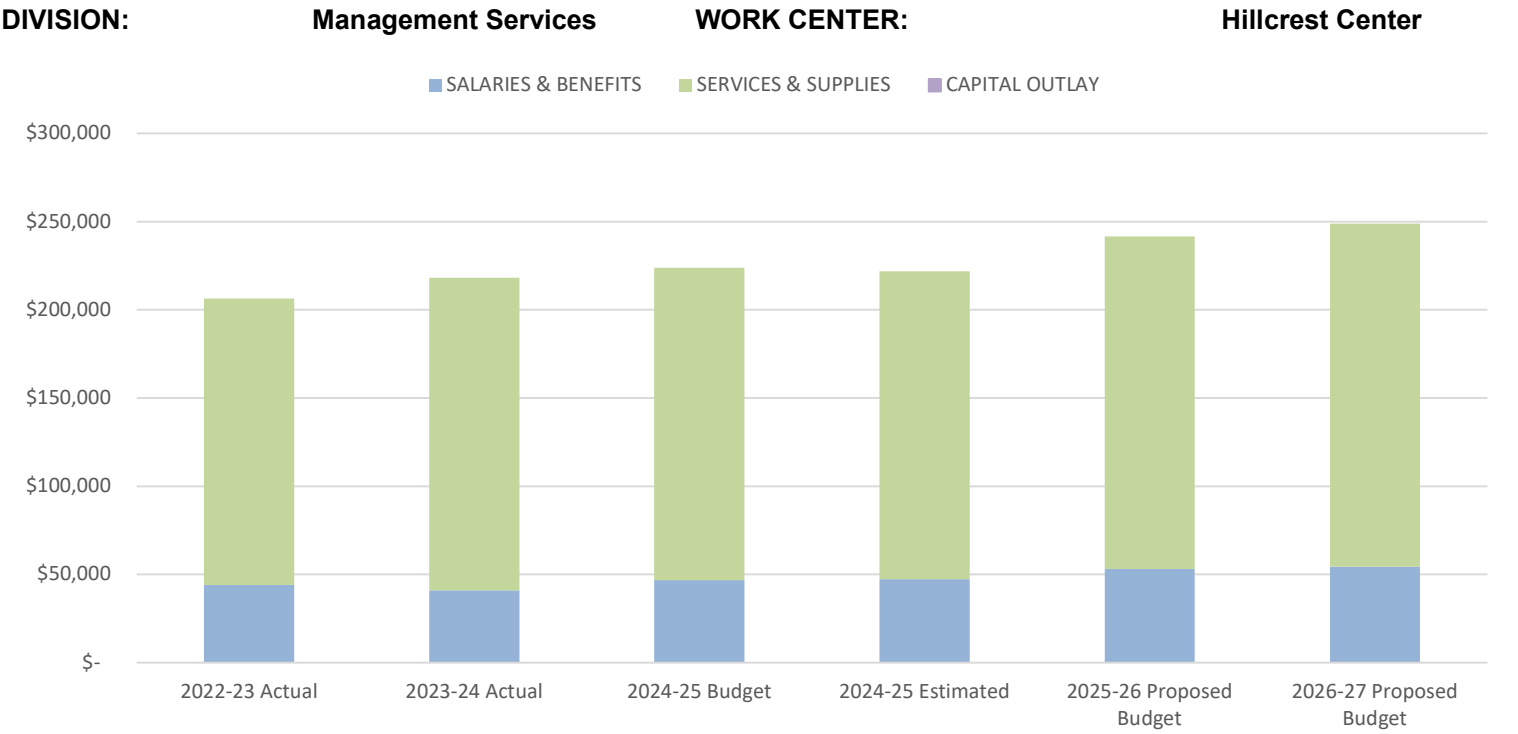
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 411,078	\$ 439,468	\$ 489,012	\$ 489,170	\$ 562,608	\$ 568,844
SERVICES & SUPPLIES	\$ 44,869	\$ 59,072	\$ 62,675	\$ 62,116	\$ 105,702	\$ 108,002
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 455,947	\$ 498,540	\$ 551,687	\$ 551,286	\$ 668,310	\$ 676,846

Full Time Employees 2.65 2.80 2.80 2.80 2.80 2.80

This work unit provides resources for the accounting and financial oversight CRPD provides to MRCA, which is a Joint Powers Authority comprised of CRPD, Santa Monica Mountains Conservancy, and Rancho Simi Recreation and Park District.

This work unit supports regional collaboration by providing essential financial oversight and accounting services to the MRCA, ensuring transparency and accountability in managing shared public resources. Its efforts help sustain joint conservation and recreation initiatives that benefit a broader community.

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 44,039	\$ 41,016	\$ 46,755	\$ 47,240	\$ 53,216	\$ 54,316
SERVICES & SUPPLIES	\$ 162,398	\$ 177,141	\$ 177,000	\$ 174,511	\$ 188,400	\$ 194,600
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 206,437	\$ 218,157	\$ 223,755	\$ 221,752	\$ 241,616	\$ 248,916

Full Time Employees

0.250.450.450.450.450.45

This work center provides for operation of Hillcrest Center as the District's administrative headquarters, including building maintenance and utilities. Costs associated with events at Hillcrest Center appear in the Recreation and Community Services Division, Cultural Activities Work Center.

This work unit ensures the effective operation and maintenance of Hillcrest Center, the District's administrative hub, supporting staff, public meetings, and community engagement. A well-maintained facility enhances access to services and provides a welcoming space for public interaction with the District.

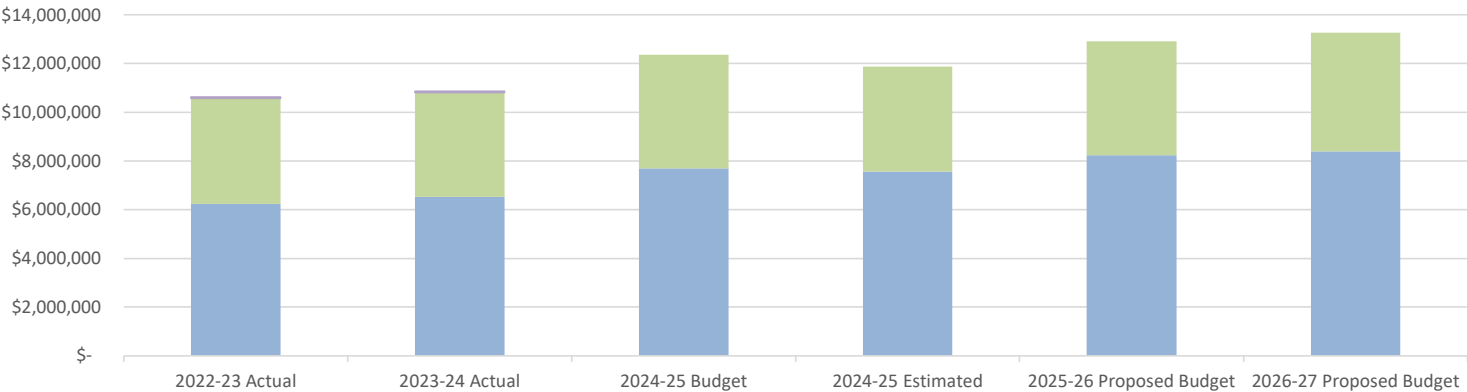
PARKS & PLANNING



DIVISION BUDGET SUMMARY

DIVISION: Parks and Planning

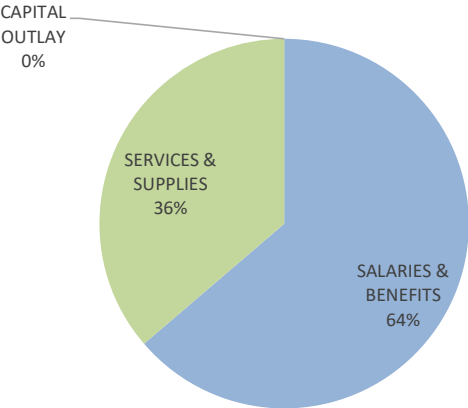
SALARIES & BENEFITS SERVICES & SUPPLIES CAPITAL OUTLAY



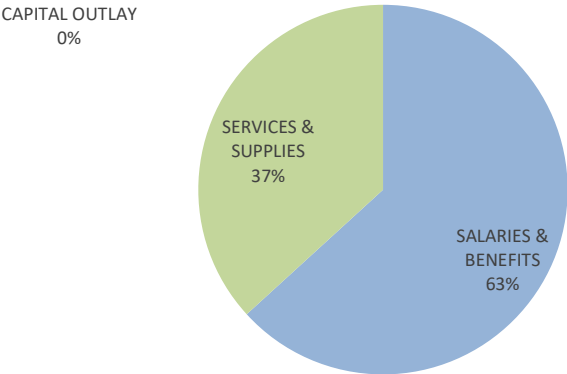
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 6,234,020	\$ 6,530,676	\$ 7,688,885	\$ 7,560,957	\$ 8,230,836	\$ 8,389,994
SERVICES & SUPPLIES	\$ 4,332,456	\$ 4,275,441	\$ 4,669,821	\$ 4,307,836	\$ 4,687,656	\$ 4,882,856
CAPITAL OUTLAY	\$ 62,607	\$ 62,553	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 10,629,083	\$ 10,868,669	\$ 12,358,706	\$ 11,868,793	\$ 12,918,492	\$ 13,272,850

Full Time Employees: 54.40 54.40 54.40 54.40 54.40 54.40

2025-26 Proposed Budget



2026-27 Proposed Budget

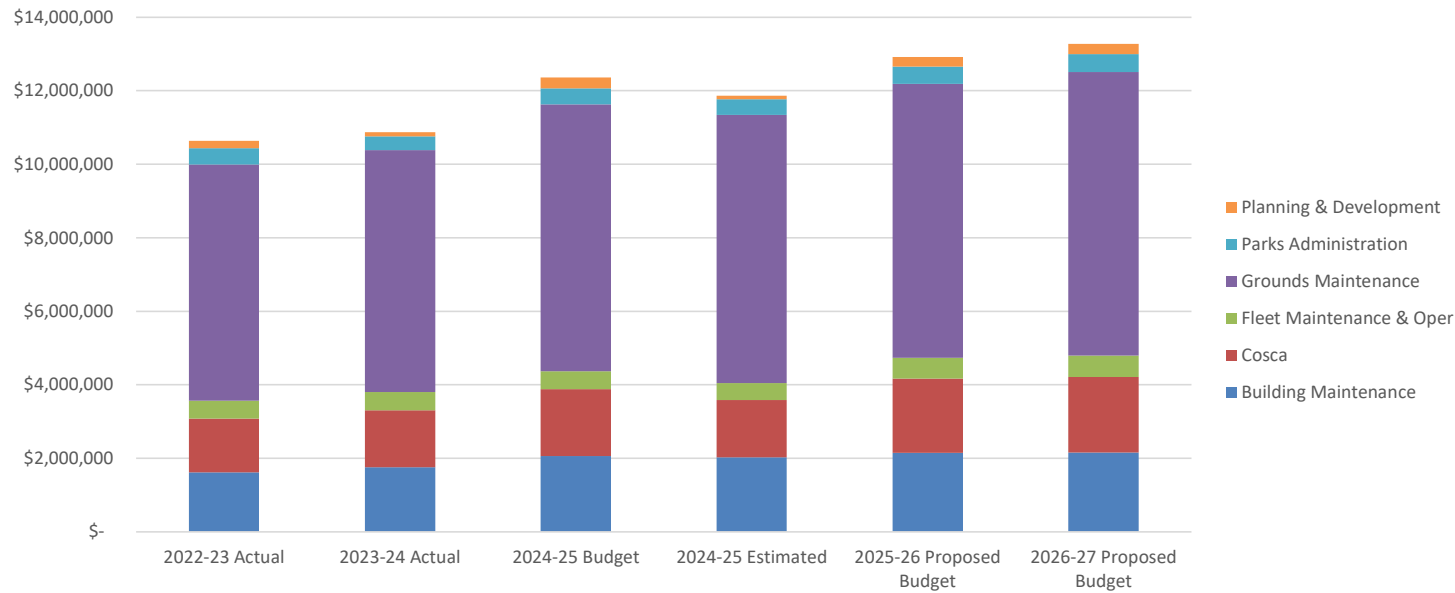


DIVISION BUDGET SUMMARY

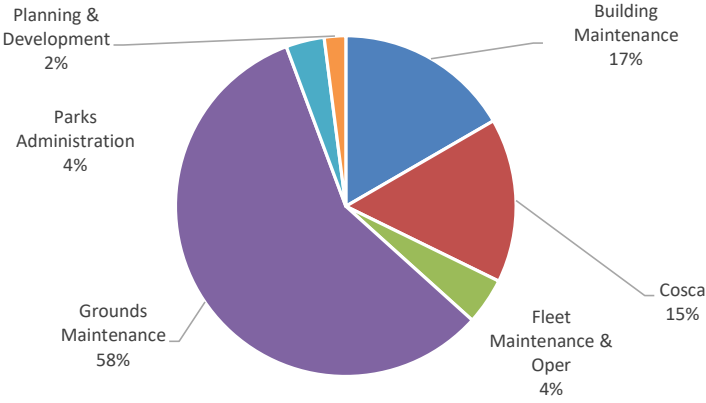
DIVISION:

Parks and Planning

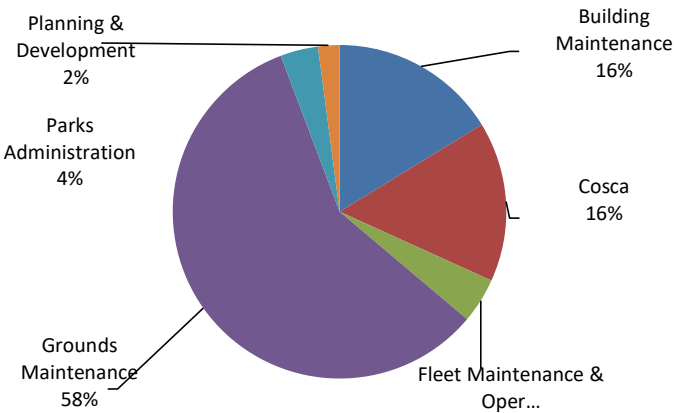
WORK CENTERS



2025-26 Proposed Budget

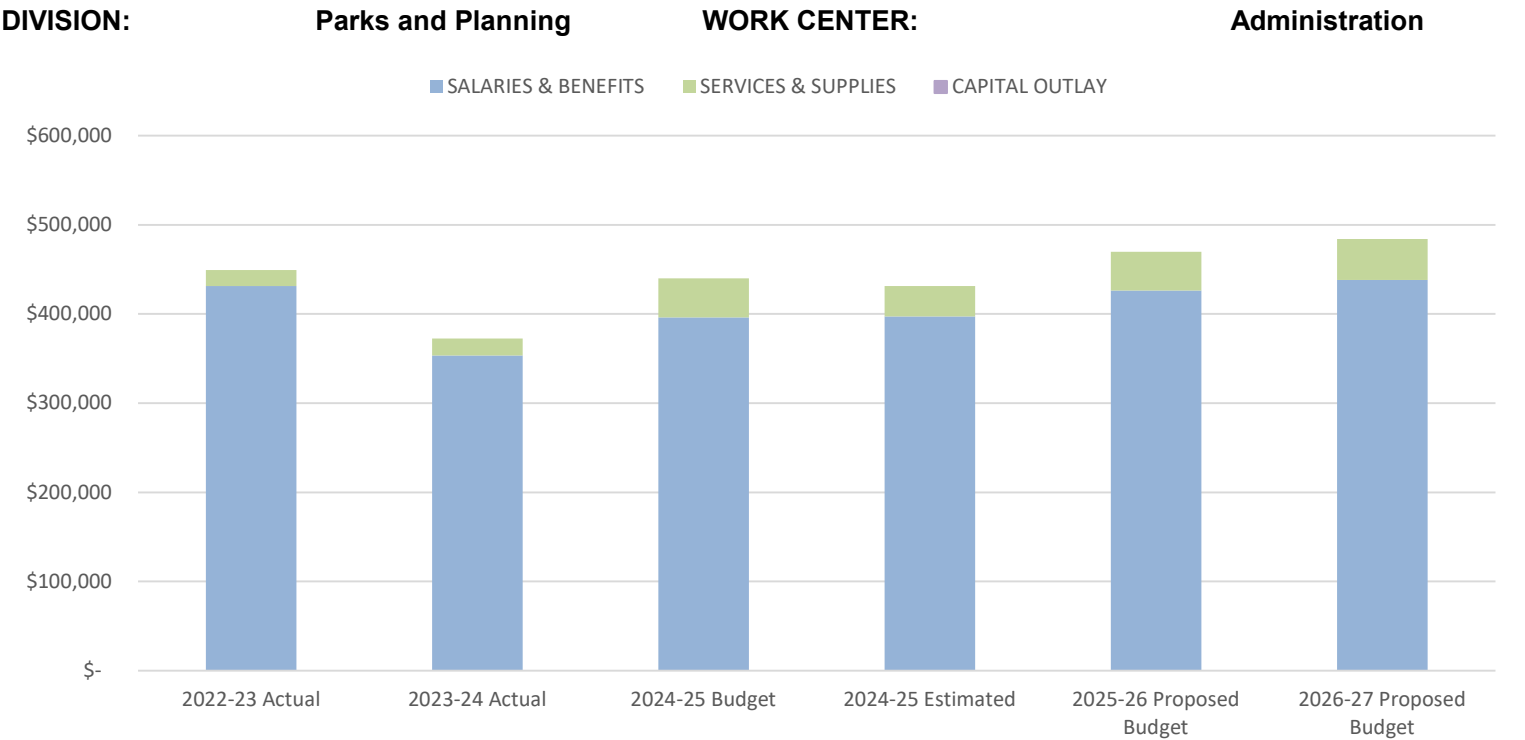


2026-27 Proposed Budget



A glossary of the 3-letter acronym of District locations is in the Appendix.

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 431,454	\$ 353,540	\$ 396,407	\$ 397,394	\$ 426,486	\$ 438,151
SERVICES & SUPPLIES	\$ 17,896	\$ 18,805	\$ 43,386	\$ 34,121	\$ 43,449	\$ 45,949
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 449,351	\$ 372,345	\$ 439,793	\$ 431,515	\$ 469,935	\$ 484,100

Full Time Employees

1.96

1.96

1.96

1.96

1.96

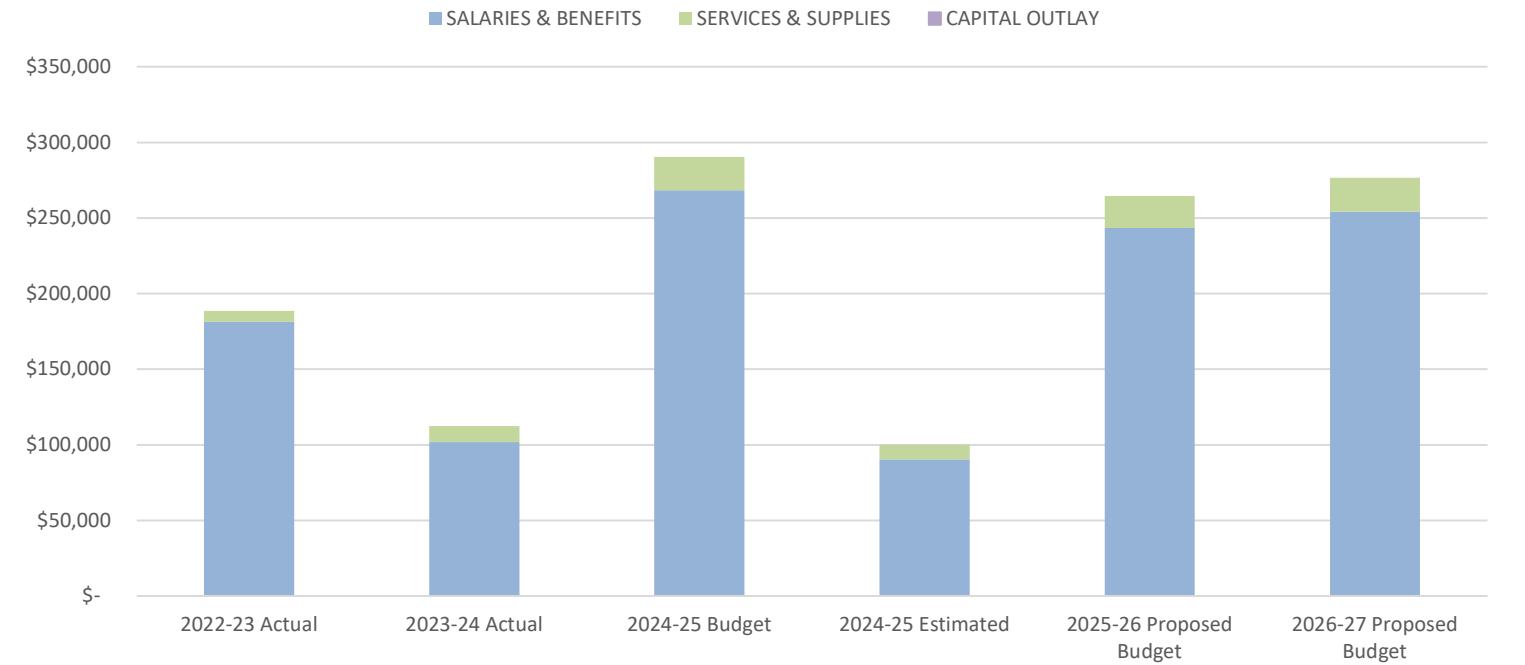
1.96

Responsible for overall administration of the Parks and Planning Division operations and administration of 3 separate assessment districts. The Parks Division is divided into 4 work centers: Grounds, Building, Fleet and COSCA Rangers. The Division is responsible for maintaining, repairing and enhancing all aspects of the District's over 48 developed park sites encompassing 586 acres. COSCA Rangers help protect approximately 15,000 acres of natural resources and open space in the District through trail construction and maintenance, interpretive programs and law enforcement. Using the Capital Improvement Project Budget as the approved work list, the Parks and Planning Division focuses on new park development, new facilities and capital replacement and improvement projects for aging park facilities.

Provides administrative oversight of the maintenance/operations, development, and acquisition of developed parks and open spaces for community enjoyment and use.

WORK CENTER BUDGET SUMMARY

DIVISION: Parks and Planning WORK CENTER: Planning and Development



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 181,361	\$ 101,702	\$ 268,478	\$ 90,373	\$ 243,499	\$ 254,006
SERVICES & SUPPLIES	\$ 7,092	\$ 10,676	\$ 21,750	\$ 9,841	\$ 20,930	\$ 22,430
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 188,453	\$ 112,378	\$ 290,228	\$ 100,214	\$ 264,429	\$ 276,436

Full Time Employees 1.50 1.50 1.50 1.50 1.50 1.50

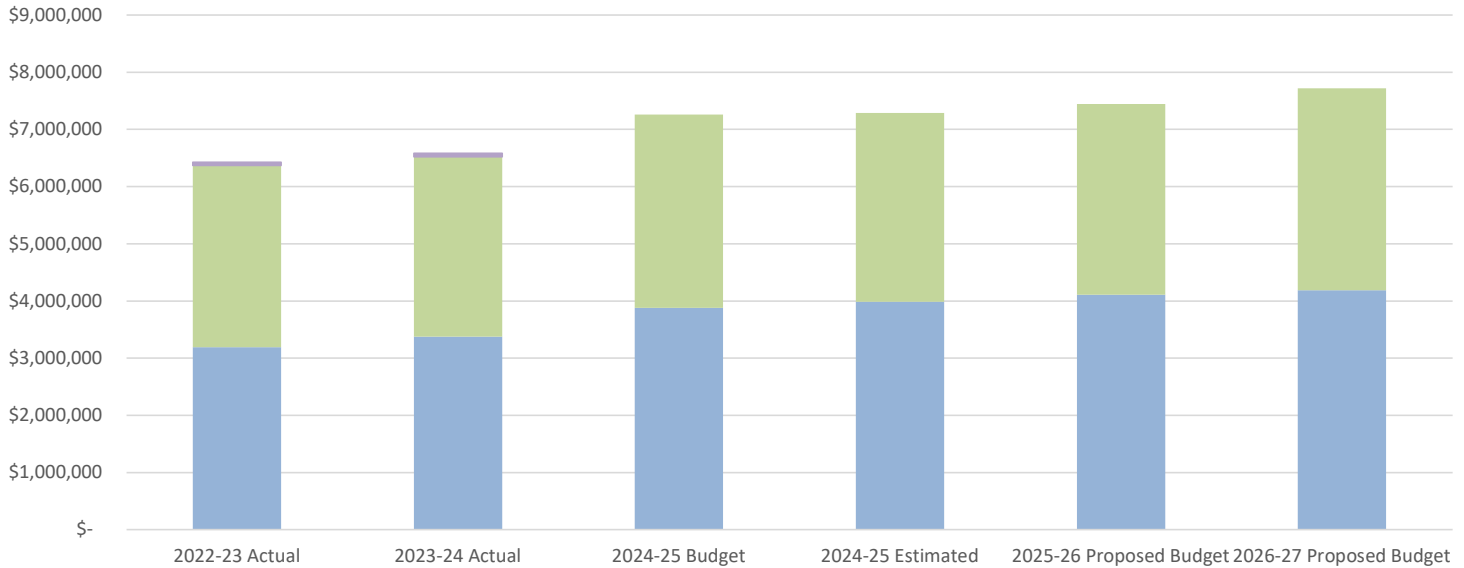
Responsible for the planning and implementation (construction management) of the District's parks and facilities. Planning projects include advance studies, community outreach, site analysis, master planning, environmental documentation and construction documents. Construction management tasks include contract administration, scheduling, and construction inspection. The Planning Division also oversees the Capital Improvement Program, park dedication fee collection, management of grants and grant opportunities, wireless facility lease agreements and coordination of the District Parks & Planning Division's contributions to the City's Geographic Information System (GIS).

Plans, develops, and renovates park sites to meet the interest and use of the community.

WORK CENTER BUDGET SUMMARY

DIVISION: Parks and Planning **WORK CENTER:** Grounds Maintenance

■ SALARIES & BENEFITS ■ SERVICES & SUPPLIES ■ CAPITAL OUTLAY



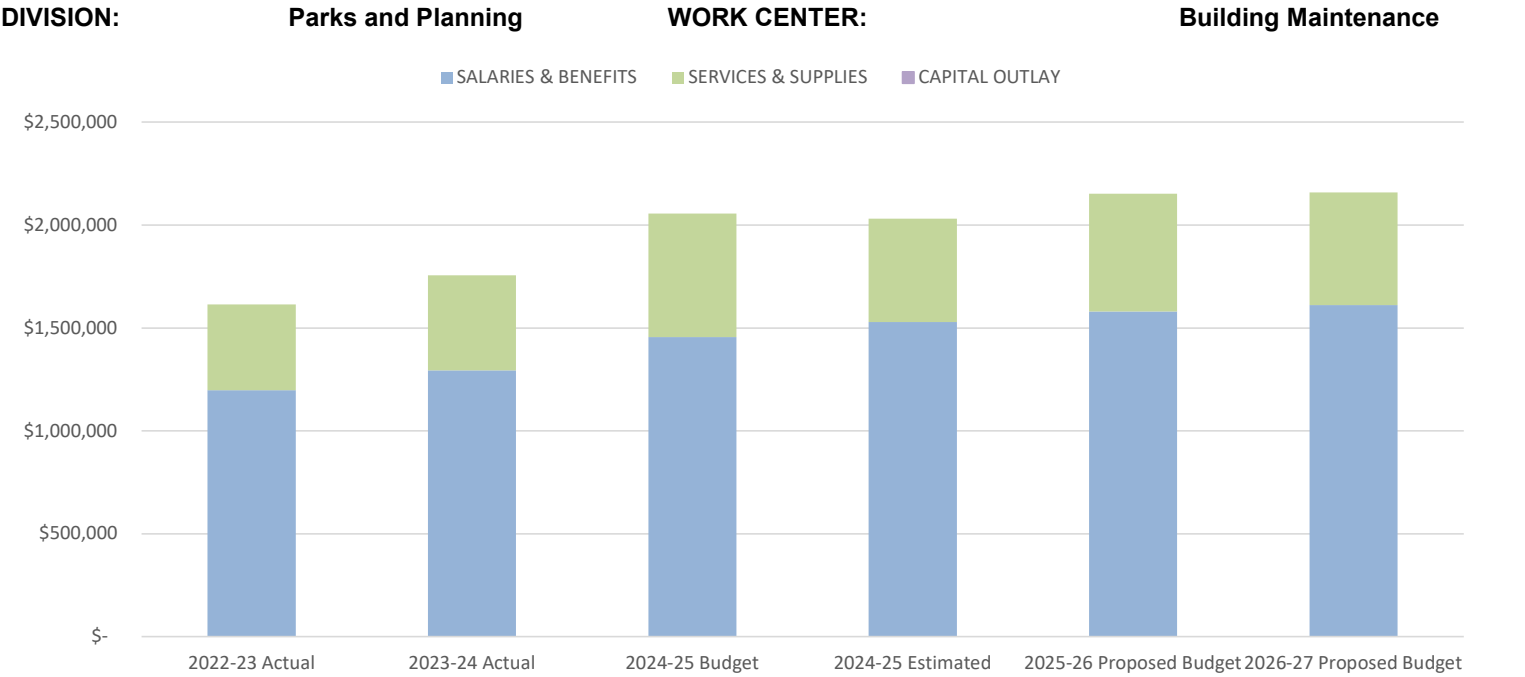
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 3,188,573	\$ 3,376,157	\$ 3,878,291	\$ 3,985,445	\$ 4,106,607	\$ 4,186,407
SERVICES & SUPPLIES	\$ 3,182,129	\$ 3,144,438	\$ 3,384,350	\$ 3,307,917	\$ 3,339,500	\$ 3,531,000
CAPITAL OUTLAY	\$ 56,273	\$ 62,553	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 6,426,975	\$ 6,583,148	\$ 7,262,641	\$ 7,293,363	\$ 7,446,107	\$ 7,717,407

Full Time Employees 27.88 28.88 28.88 28.88 28.88 28.88

Responsible for maintaining and managing 48 developed park sites composed of 586 acres including sports turf, passive turf, picnic structures and amenities, ball fields, tennis courts and volley-ball courts among others. Grounds staff maintains equestrian areas and specialty facilities such as the Dog Park, Community Garden, Chumash Center, McCreas Ranch, Stagecoach Inn and others. The District's trees, landscape planters, ornamental water works, flood control stream beds, play equipment and other appurtenances are also managed by the Grounds Crews. In addition, staff manages many acres of undeveloped park land that require cyclic maintenance and annual vegetation management. Specific tasks include turf management, arboriculture, pest control, equipment operation, irrigation, fertilization, waste management, park and play area inspections, maintenance and repair, emergency response, and special events staffing. Combining these specific tasks and responsibilities with a commitment to customer service, the Grounds Crews take pride in providing safe, clean and aesthetically enjoyable parks. Increase in services and supplies reflects additional resources for drought-related landscape enhancement and beautification.

The Grounds unit provides safety, accessibility, playability, beauty and pride in the District. Grounds welcomes suggestions and collaborations with user groups to keep up with the demands of current and future demographic needs.

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 1,197,217	\$ 1,293,471	\$ 1,455,680	\$ 1,529,026	\$ 1,579,682	\$ 1,611,050
SERVICES & SUPPLIES	\$ 418,003	\$ 462,064	\$ 600,490	\$ 501,794	\$ 572,900	\$ 547,400
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 1,615,221	\$ 1,755,535	\$ 2,056,170	\$ 2,030,820	\$ 2,152,582	\$ 2,158,450

Full Time Employees

8.70

9.60

9.60

9.60

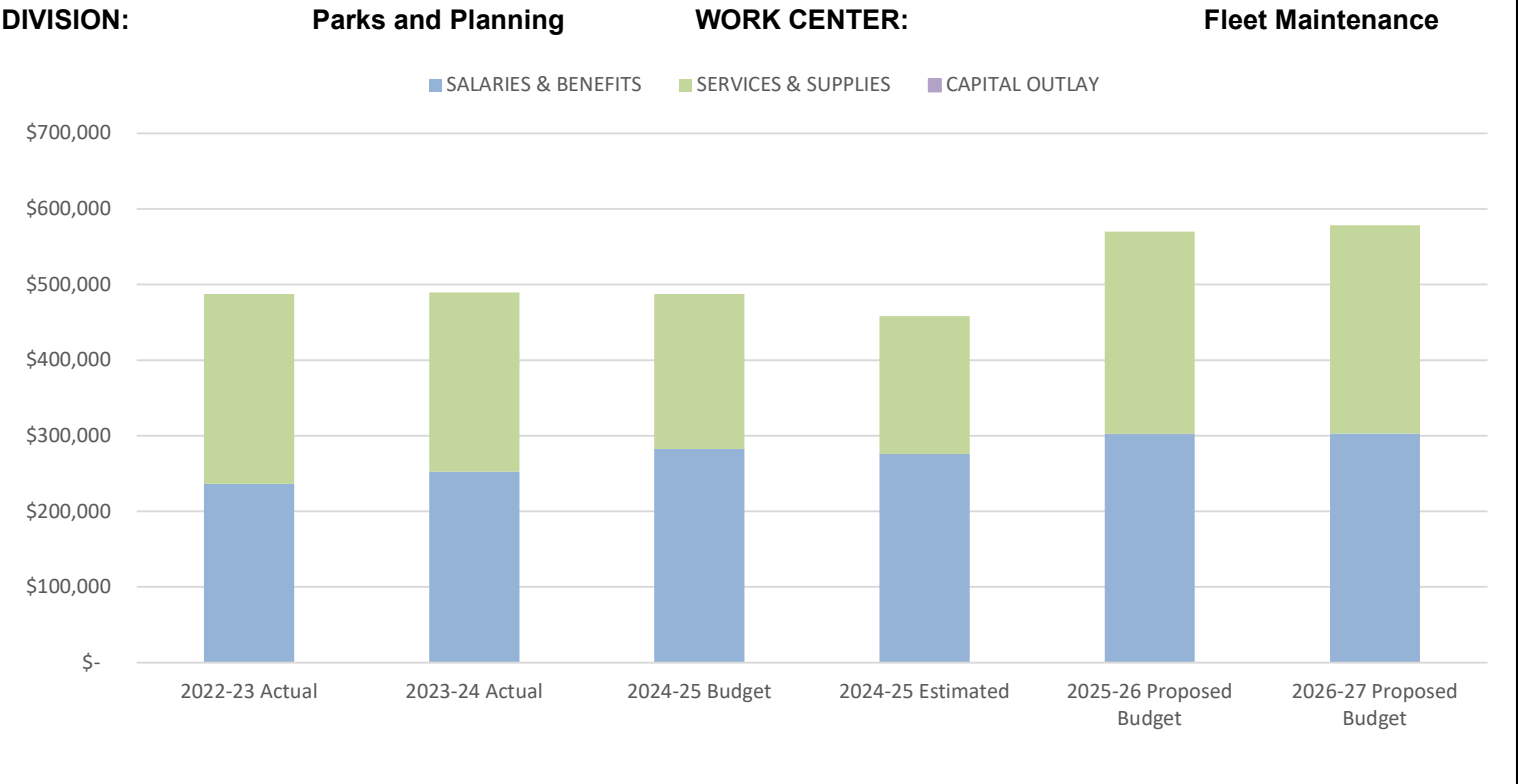
9.60

9.60

Responsible for maintaining and repairing five community centers, and dozens of additional structures including restrooms, picnic structures, maintenance shops, and buildings of historical significance such as McCrea Ranch, Crowley house, Stagecoach Inn Museum and other structures. In addition, staff maintains all hardscapes and specialty areas such as the skate park, fences, parking lots, sidewalks, lighting, utilities (water, sewer, electrical systems, heating ventilation and air conditioning systems) et al. These tasks are accomplished by skilled crafts people and involves painting, carpentry, masonry, electrical, plumbing, concrete, metal fabrication, welding and other skilled tasks. Staff also represents the District by professionally dealing with patron concerns and issues, staff special events, and responding to emergencies.

The work unit provides invaluable service to our community and visitors to the District. Through skilled and dedicated minds and hands we maintain, improve, and protect the infrastructure and assets entrusted to the District by our community. We provide a safe and inviting environment for families and individuals to play, learn and relax through attractive and functional facilities of all types. With out efforts, we aim to equip our recreation and sports units with safe and effective spaces where they can carry out their passion for serving people.

WORK CENTER BUDGET SUMMARY



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 236,239	\$ 252,302	\$ 282,686	\$ 275,833	\$ 302,357	\$ 302,738
SERVICES & SUPPLIES	\$ 251,097	\$ 237,632	\$ 204,720	\$ 182,450	\$ 267,877	\$ 275,777
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 487,336	\$ 489,935	\$ 487,406	\$ 458,283	\$ 570,234	\$ 578,515

Full Time Employees	2.11	2.11	2.11	2.11	2.11	2.11
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Responsible for maintaining and providing approximately 450 motorized units in safe working condition to all of our maintenance staff so they can accomplish their assigned tasks effectively. These units include work trucks, dump trucks, fleet cars, tractors, trailers, mowers, vacuums, trenchers, chain saws, edgers, generators, and many other units. Staff also specifies and secures new vehicles and equipment through the competitive bidding process.

The work of the fleet department supports District staff so they can carry out essential community services. Through preventative maintenance, the fleet department prevents costly repairs and premature replacements, ultimately reducing expenses. The unit also supports local businesses and vendors through procurement of parts, vehicles and equipment.

WORK CENTER BUDGET SUMMARY

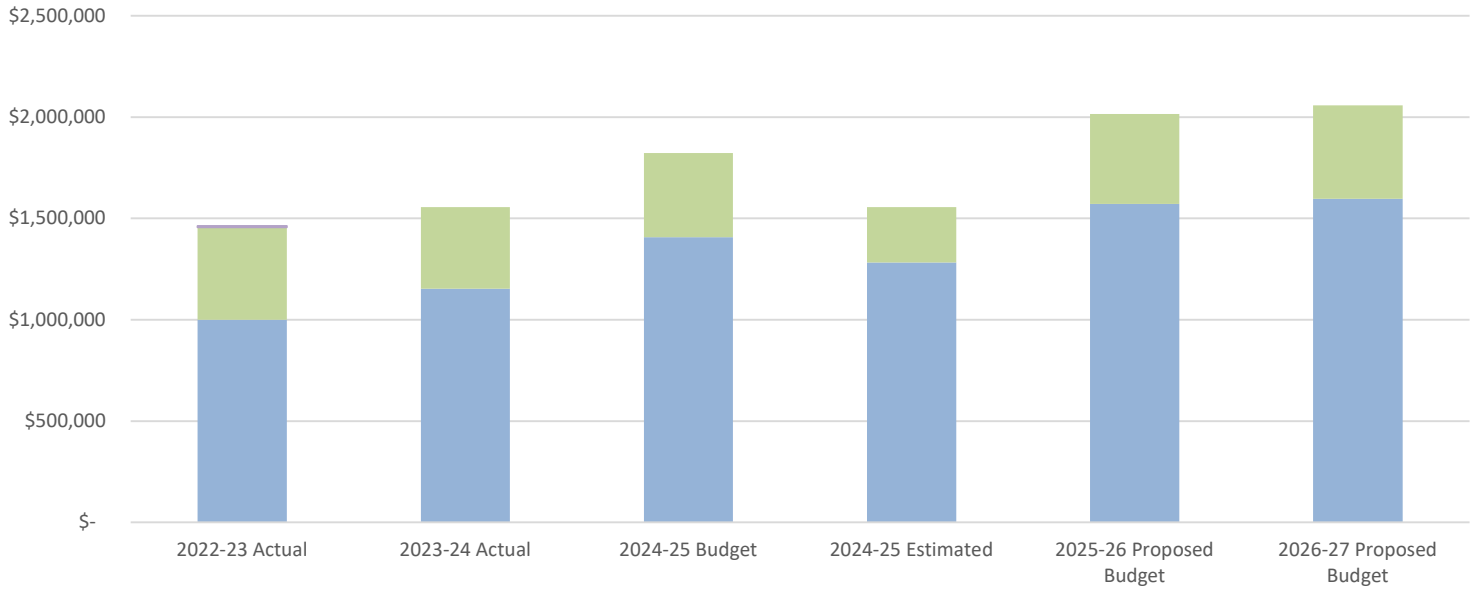
DIVISION:

Parks and Planning

WORK CENTER:

COSCA

■ SALARIES & BENEFITS
 ■ SERVICES & SUPPLIES
 ■ CAPITAL OUTLAY



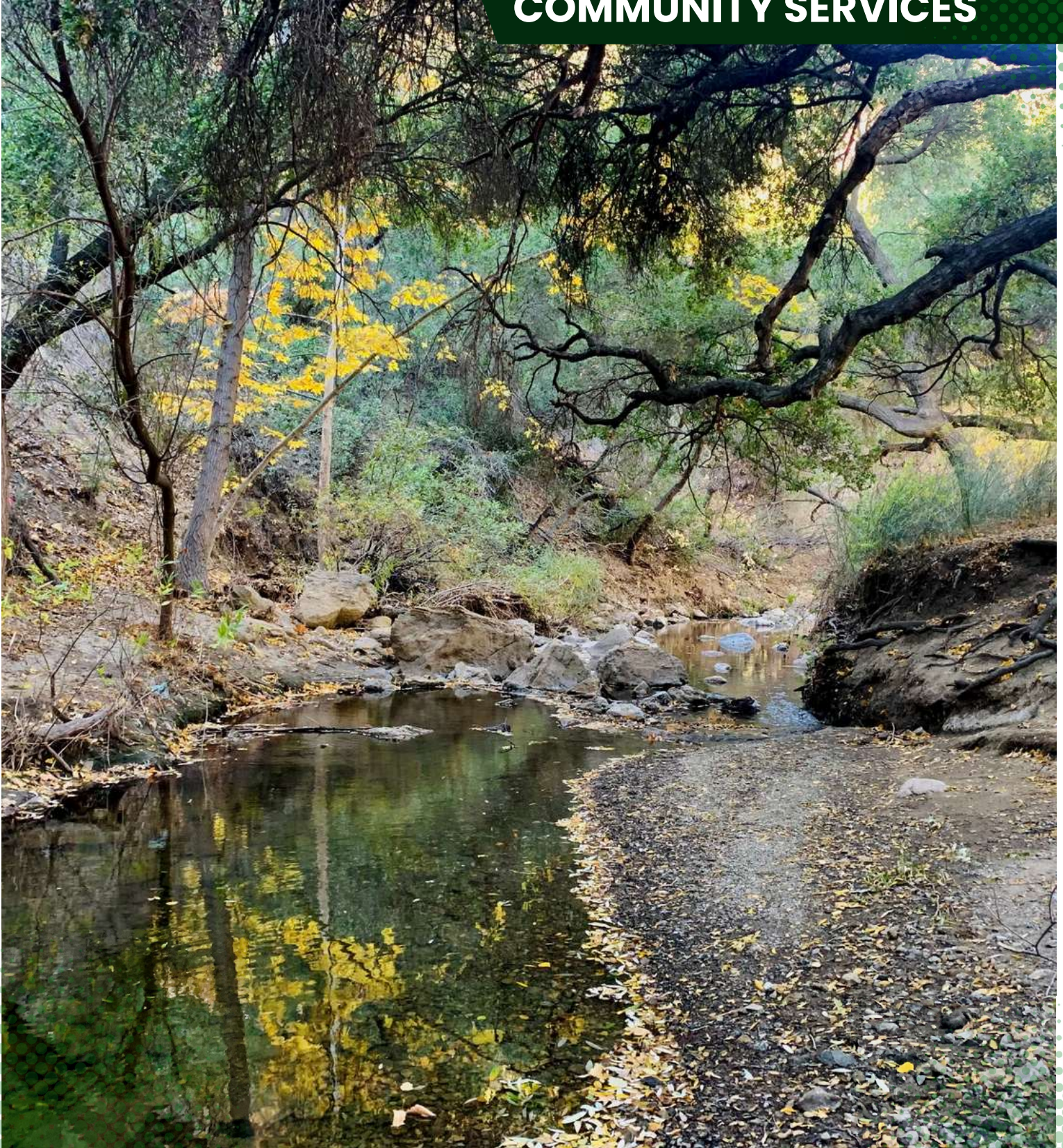
EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 999,175	\$ 1,153,504	\$ 1,407,343	\$ 1,282,885	\$ 1,572,205	\$ 1,597,642
SERVICES & SUPPLIES	\$ 456,238	\$ 401,825	\$ 415,125	\$ 271,713	\$ 443,000	\$ 460,300
CAPITAL OUTLAY	\$ 6,335	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 1,461,748	\$ 1,555,329	\$ 1,822,468	\$ 1,554,598	\$ 2,015,205	\$ 2,057,942

Full Time Employees	6.55	10.35	10.35	10.35	10.35	10.35
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Responsible for the development, management and maintenance of approximately 15,000 acres of open space including 150 linear miles of trails, archeological features, cultural sites, water courses, endangered and threatened plant communities and protected wildlife. In addition, staff members are the stewards of our public open space lands. Rangers protect our community's resources through law enforcement, interpretive programs, special events such as trail work days & trail education days, and our year-round vegetation management program which involves brush clearance and management of over 1,000,000 square feet of grass lands in conjunction with the Ventura County Fire Department. Rangers identify and flag new hiking trails for development and maintain trails with a keen eye for environmental sensitivity and public safety. Continual efforts are made to eradicate exotic and non-native plants so as to maintain the delicate eco-systems needed to sustain plant and animal communities which range from deer and mountain lion to the western pond turtle. Finally, Rangers are annually involved with numerous construction projects which enable park visitors to safely traverse and enjoy open space lands. Rangers provide staff support for special events and respond to emergencies. Beginning with FY 2021-22, budgets include funds each year to support additional field operations and ranger services.

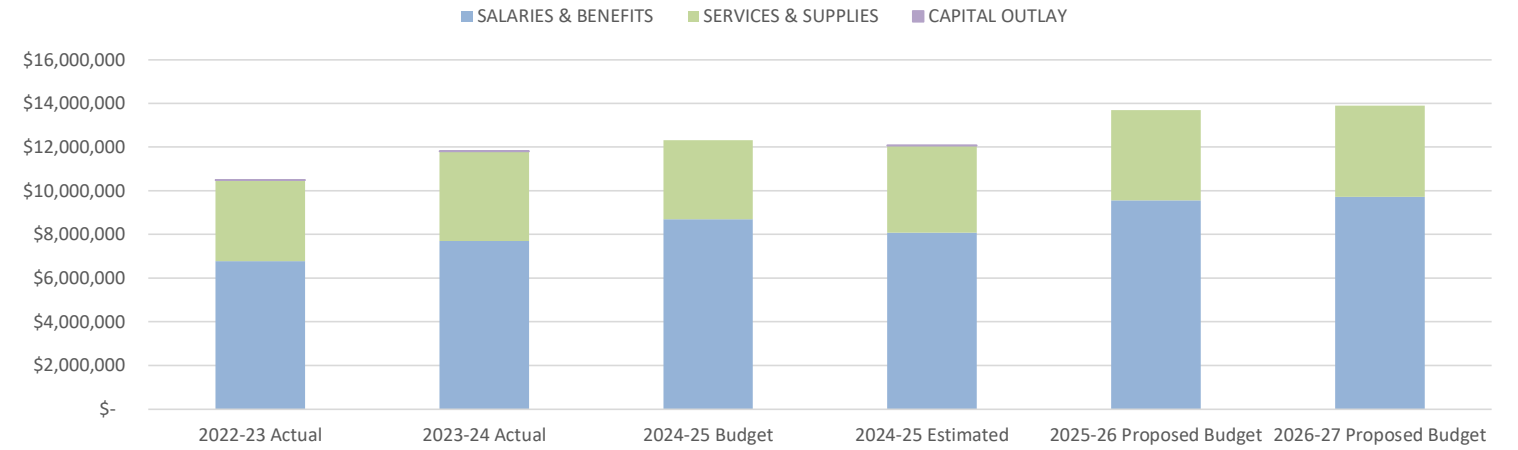
COSCA preserves, protects, and manages open space resources throughout Thousand Oaks. It offers a readily accessible refuge from urbanization, preserved native habitats, access to wild flora and fauna, outdoor recreation and education, and trail based public enjoyment. Additionally, open spaces visually and financially enhance the community while also enhancing the peoples connection to nature.

RECREATION & COMMUNITY SERVICES



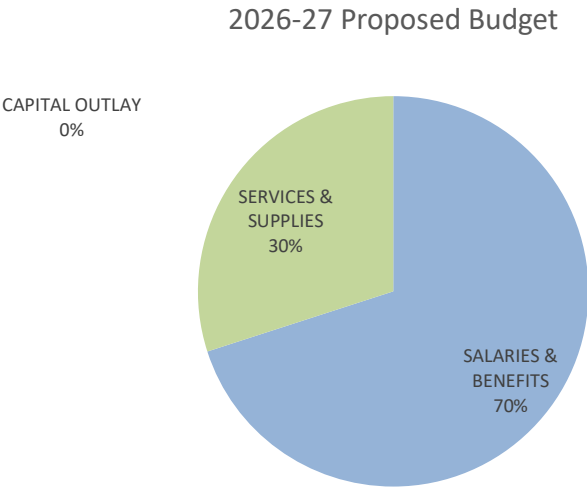
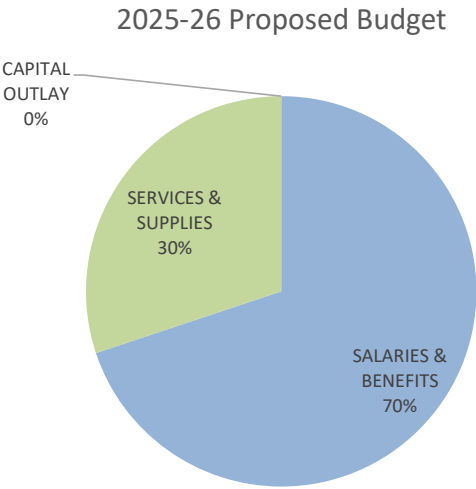
DIVISION BUDGET SUMMARY

DIVISION: Recreation and Community Services



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 6,781,407	\$ 7,713,653	\$ 8,693,368	\$ 8,092,052	\$ 9,572,016	\$ 9,734,257
SERVICES & SUPPLIES	\$ 3,714,432	\$ 4,098,111	\$ 3,636,428	\$ 3,980,194	\$ 4,123,995	\$ 4,165,820
CAPITAL OUTLAY	\$ 6,740	\$ 10	\$ -	\$ 213	\$ -	\$ -
TOTAL BUDGET	\$ 10,502,579	\$ 11,811,774	\$ 12,329,796	\$ 12,072,460	\$ 13,696,011	\$ 13,900,077

Full Time Employees: 31.4 31.4 31.4 31.4 30.4 30.4

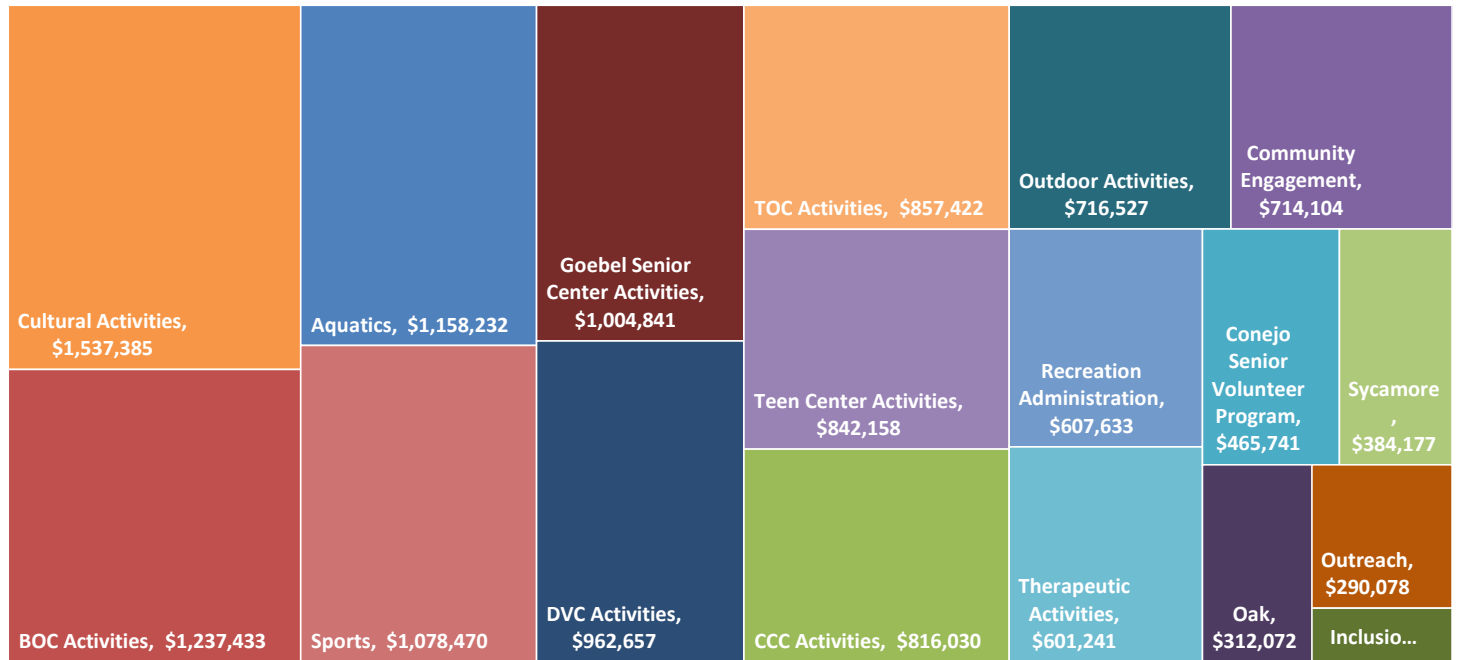


DIVISION BUDGET SUMMARY

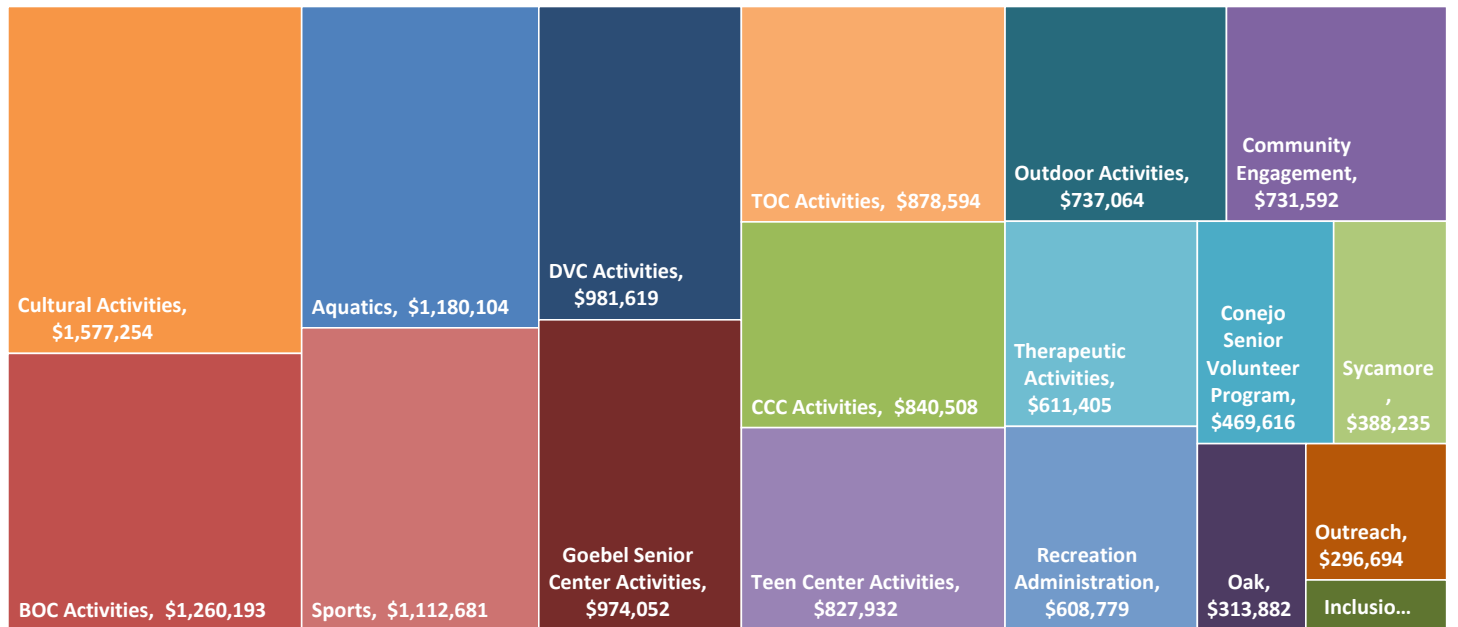
DIVISION:

Recreation and Community Services

2025-26 Proposed Budget



2026-27 Proposed Budget

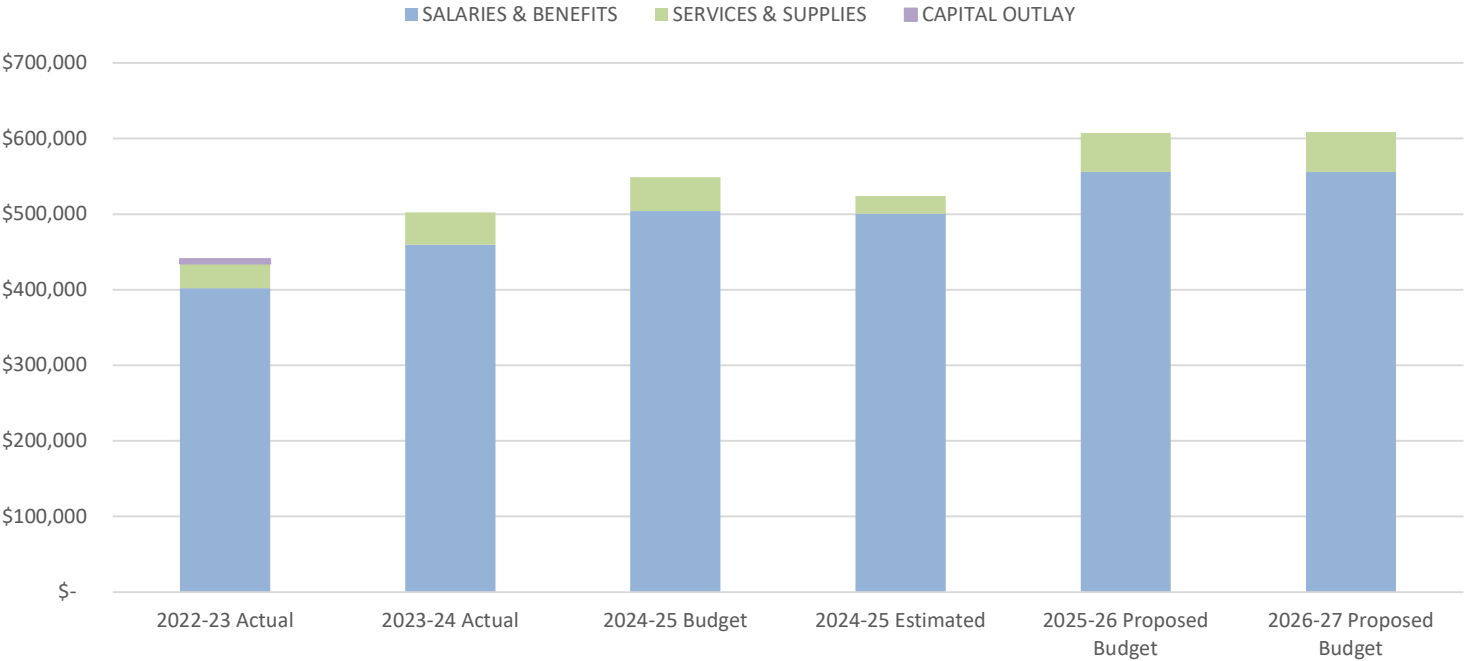


Marketing
Social Media
Program Guide
Registration
Reservations

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Administration



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 401,783	\$ 459,565	\$ 504,091	\$ 500,881	\$ 555,393	\$ 555,339
SERVICES & SUPPLIES	\$ 32,812	\$ 42,682	\$ 44,550	\$ 23,067	\$ 52,240	\$ 53,440
CAPITAL OUTLAY	\$ 5,989	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 440,584	\$ 502,247	\$ 548,641	\$ 523,947	\$ 607,633	\$ 608,779

Full Time Employees:	2.00	2.00	3.00	2.40	2.40	2.40
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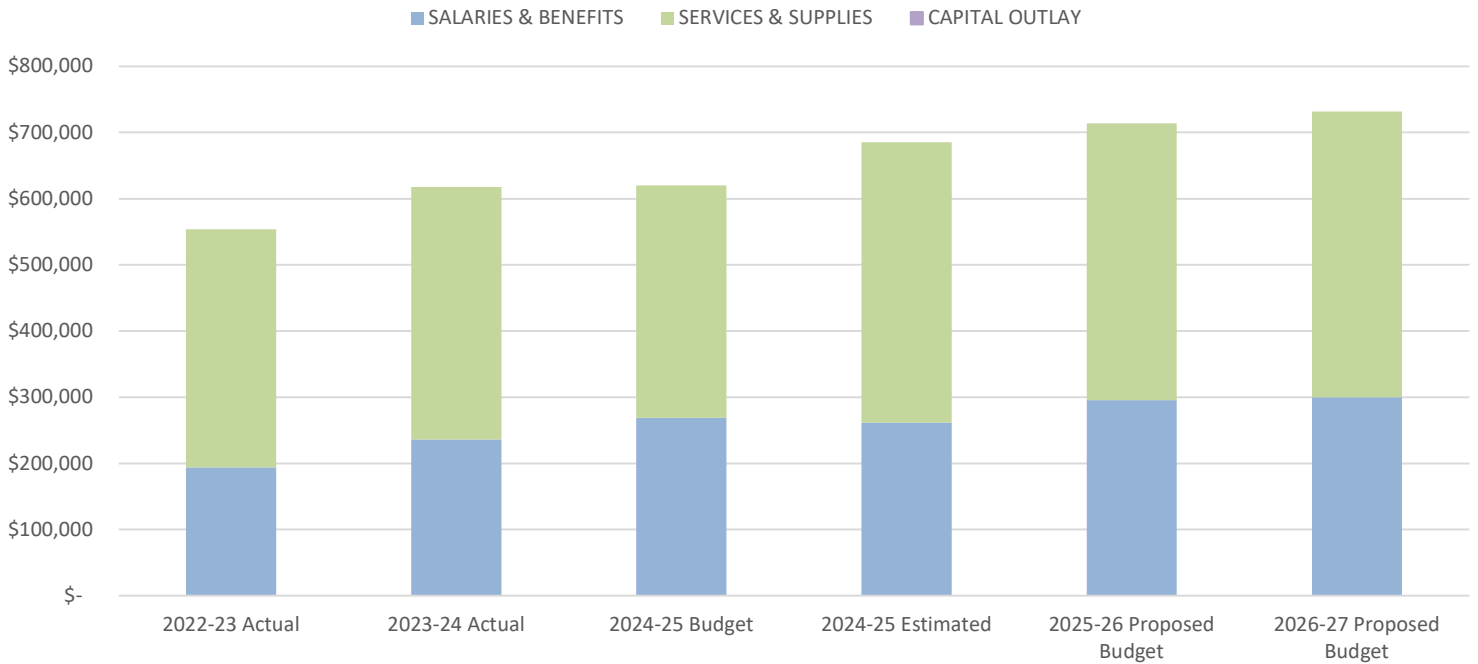
This is the leadership and support for the Recreation and Community services Division. We set the best practices, monitor the safety protocol and support the staff in the Division.

We provide oversight, training, and staff support for all programs. This provides families with safe, enriching, and engaging programming. All of this helps develop and support our youth, adults, and families in our communities.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Community Engagement



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 193,914	\$ 236,112	\$ 268,695	\$ 261,720	\$ 295,304	\$ 299,592
SERVICES & SUPPLIES	\$ 360,042	\$ 381,648	\$ 351,366	\$ 423,652	\$ 418,800	\$ 432,000
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 553,956	\$ 617,760	\$ 620,061	\$ 685,372	\$ 714,104	\$ 731,592

Full Time Employees: **1.00** **2.00** **2.00** **2.00** **2.00** **2.00**

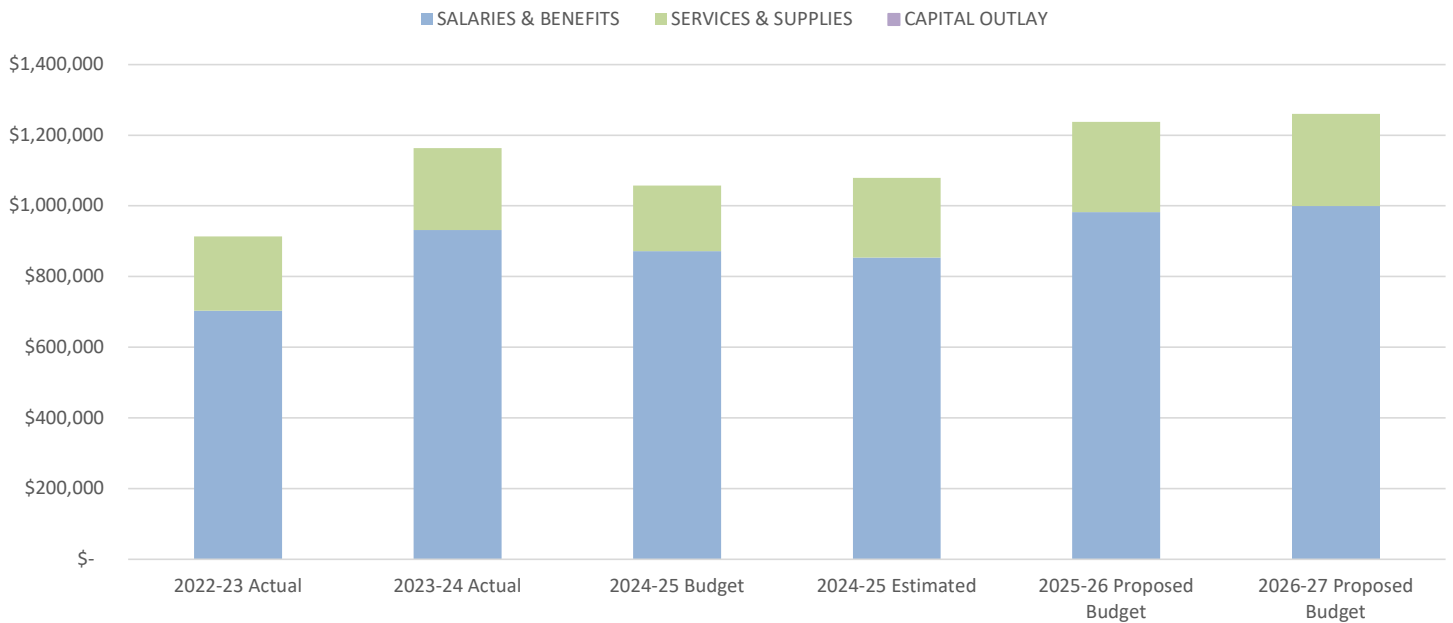
The Marketing Department serves as the voice and creative engine behind CRPD, ensuring that our parks, recreation programs, and open spaces remain visible, engaging, and accessible to the community. We provide marketing support for the entire District, creating strategic communications that promote CRPD's offerings and enhance public engagement.

CRPD's Marketing Dept plays a key role in connecting the community to the district's parks, programs, and open spaces--- enhancing quality of life. By raising awareness of recreational opportunities and promoting events, the department helps residents get involved, stay active, and engaged with their surroundings. It also fosters community engagement, encourages healthy lifestyles, and ensures accessibility through the information we provide about programs and events. The Marketing Department strengthens connections with our neighbors that builds a sense of belonging, and contributes to a healthier, more vibrant community.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: BOC Activities



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 702,724	\$ 931,074	\$ 871,730	\$ 853,535	\$ 982,383	\$ 999,543
SERVICES & SUPPLIES	\$ 210,438	\$ 232,681	\$ 185,655	\$ 224,947	\$ 255,050	\$ 260,650
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 913,162	\$ 1,163,754	\$ 1,057,385	\$ 1,078,483	\$ 1,237,433	\$ 1,260,193

Full Time Employees:	2.00	2.00	2.00	2.00	2.00	2.00
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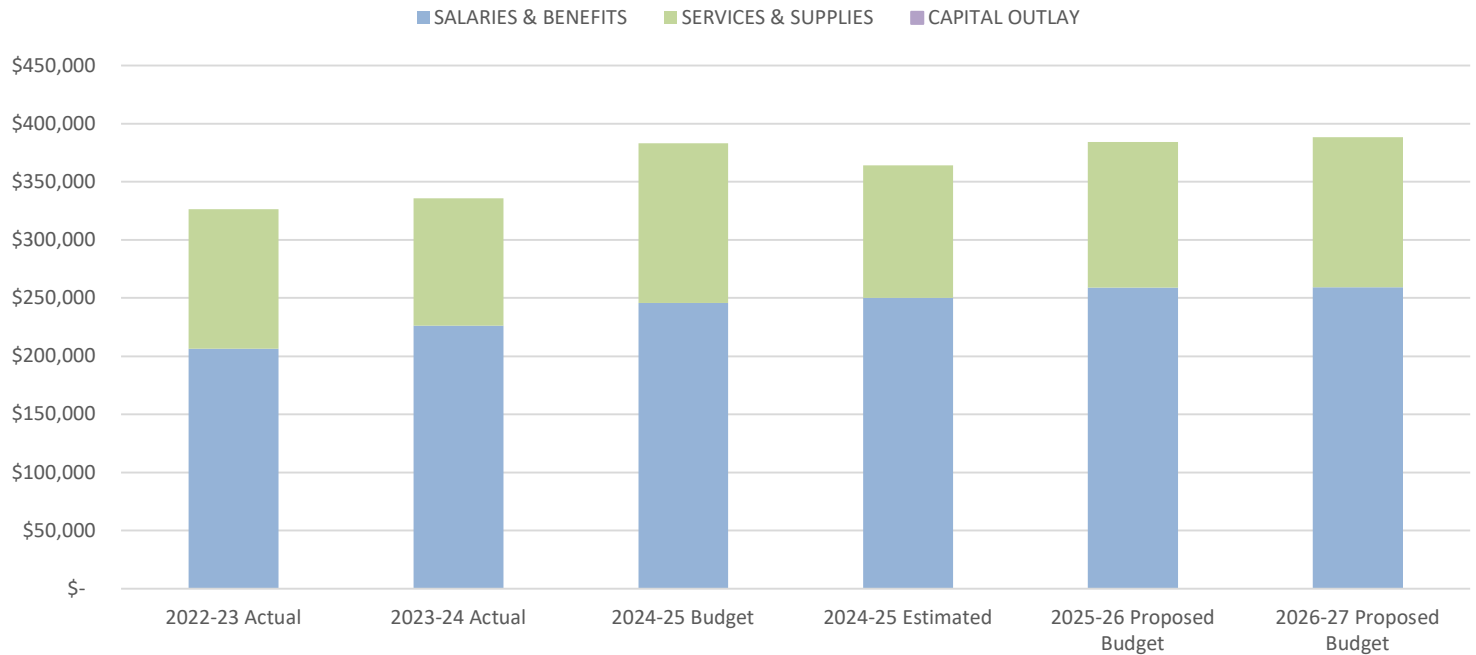
Borchard is an extremely busy and thriving center. In addition to staff and contact-taught classes, the center has a variety of community user groups and sports organizations that utilize its indoor and outdoor facilities. Borchard is the home of the districts only skatepark open to the general public, and provides for both passive and active use. Offsite Borchard Center works closely with CVUSD, holding programs and summer camps on local school campuses, off-site skate programs, and outreach in collaboration with Safe Passage Youth Foundation. Borchard is a well-used facility in Newbury Park for large and small events, meetings, and more.

The Borchard Community Center is a vital hub for the Newbury Park community, offering diverse recreational opportunities for individuals of all ages. They also partner with CVUSD on afterschool facilities for school sports. Through active and passive programming, Borchard enhances public health, fosters economic development, and strengthens social connections, contributing to a greater sense of community. Its programs serve all age groups, from early childhood initiatives that support social and academic readiness for kindergarten to senior programs that promote health, activity, and social engagement. Additionally, Borchard staff extends its impact beyond the center by partnering with the Safe Passage Youth Foundation to provide outreach programs for at-risk youth in Newbury Park.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Sycamore Team Manager



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 206,496	\$ 226,271	\$ 245,630	\$ 250,096	\$ 258,857	\$ 259,115
SERVICES & SUPPLIES	\$ 119,871	\$ 109,490	\$ 137,500	\$ 114,197	\$ 125,320	\$ 129,120
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 326,367	\$ 335,760	\$ 383,130	\$ 364,293	\$ 384,177	\$ 388,235

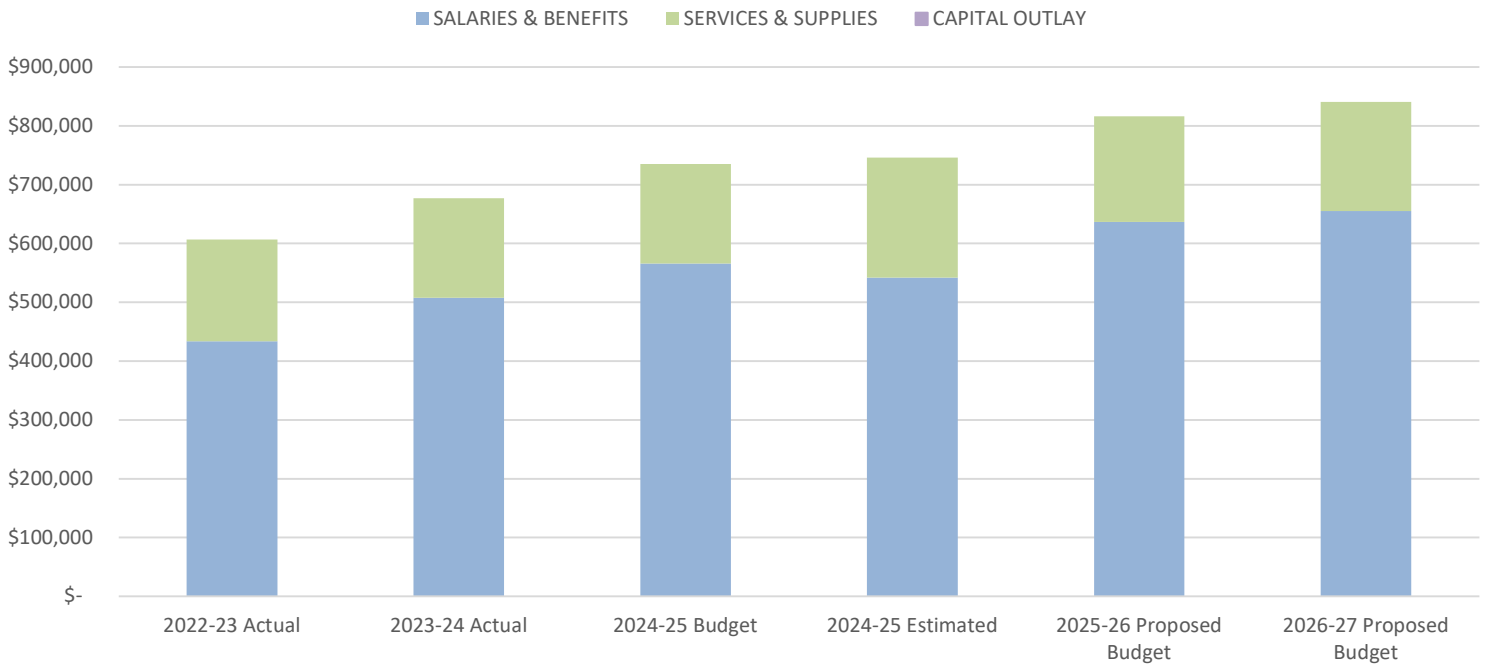
Full Time Employees: 1.00 1.00 1.00 1.00 1.00 1.00

The Sycamore budget provides oversight of the following operations; Borchard Community Center, Conejo Community Center and Outdoor Unit, Goebel Adult Community Center, Conejo Senior Volunteer Program, Therapeutic Recreation and Inclusion, Sports, and Picnic/Field Reservations. This budget covers the salary and benefit cost of one Recreation Services Manager and the part-time District Courier as well as funding for several District wide special events and community activities including the Summer Concerts in the Park Series, Flashlight Egg Hunt, Festival de los Muertos, Bark in the Park, Unplugged, Persian New Year, Safe Passage, and Rec Van outreach programs.

The budget provides funding for several free or low cost, beloved community events/programs. It allows the financial and creative flexibility to create new programs that are inclusive to the entire community in the middle of budget years, like the Festival de los Muertos and Rec Van outreach programs.

DIVISION: Recreation and Community Services

WORK CENTER: CCC Activities



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 433,584	\$ 507,641	\$ 566,369	\$ 542,039	\$ 636,280	\$ 655,058
SERVICES & SUPPLIES	\$ 173,215	\$ 169,178	\$ 168,750	\$ 203,828	\$ 179,750	\$ 185,450
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 606,800	\$ 676,819	\$ 735,119	\$ 745,867	\$ 816,030	\$ 840,508

Full Time Employees:	1.00	1.00	1.00	1.00	1.00	1.00
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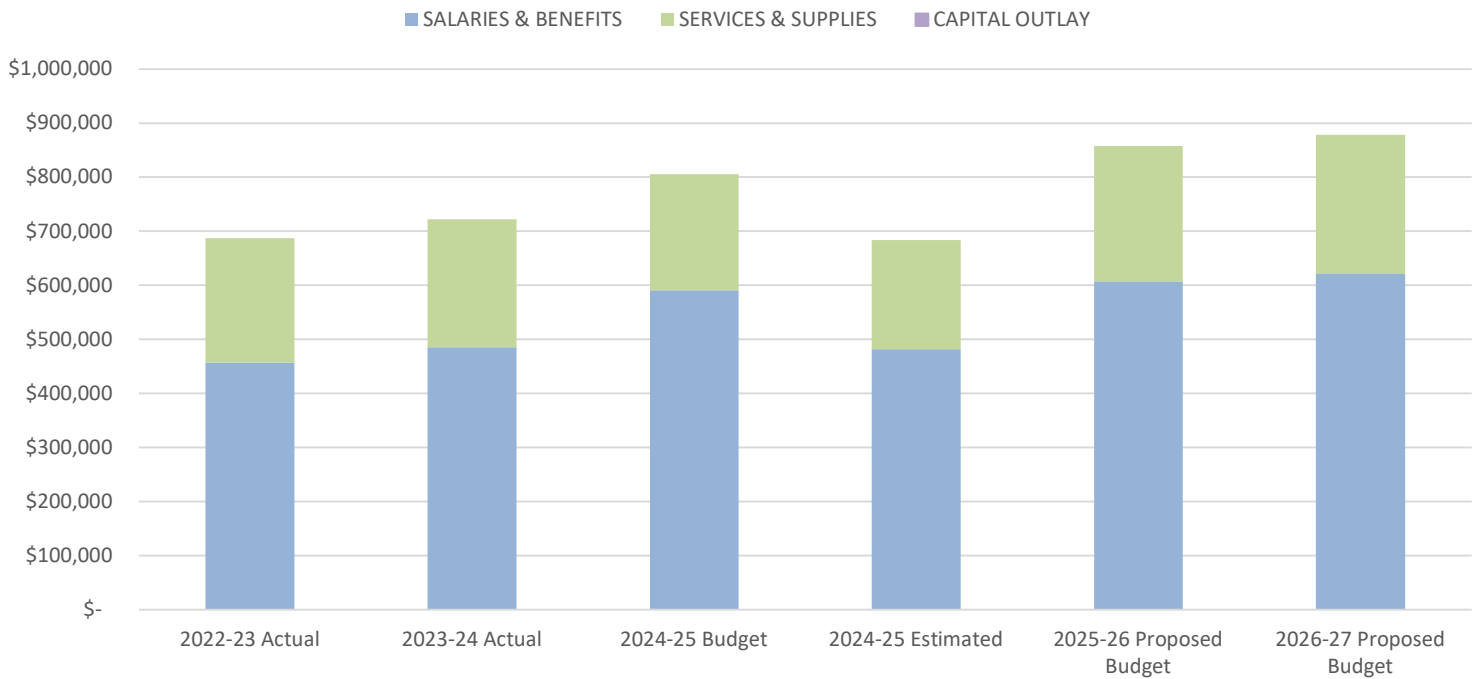
Conejo Community Center provides a wide range of recreational programming serving all ages from infants through seniors. This unit also holds several large scale special events, including the Summer Concerts in the Park series. It also implements the ELOP (Expanded Learning Opportunities Program) Tutoring and Fun Fridays Program through partnerships with CVUSD and the Safe Passage Youth Foundation. Conejo Community Center also provides After School Enrichment, Recess, Dance, and Lunch programs at four nearby Elementary Schools. Facility Supervision is also a function of the unit for indoor and outdoor use.

This unit provides the community recreational opportunities, special events, educational programs, and childcare at little to no cost, promoting mental and physical health, cultural enrichment, and community building.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: TOC Activities



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 456,664	\$ 485,395	\$ 590,647	\$ 481,813	\$ 607,022	\$ 620,494
SERVICES & SUPPLIES	\$ 230,348	\$ 236,866	\$ 215,265	\$ 202,167	\$ 250,400	\$ 258,100
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 687,011	\$ 722,260	\$ 805,912	\$ 683,981	\$ 857,422	\$ 878,594
Full Time Employees:	2.00	2.00	2.00	2.00	2.00	2.00

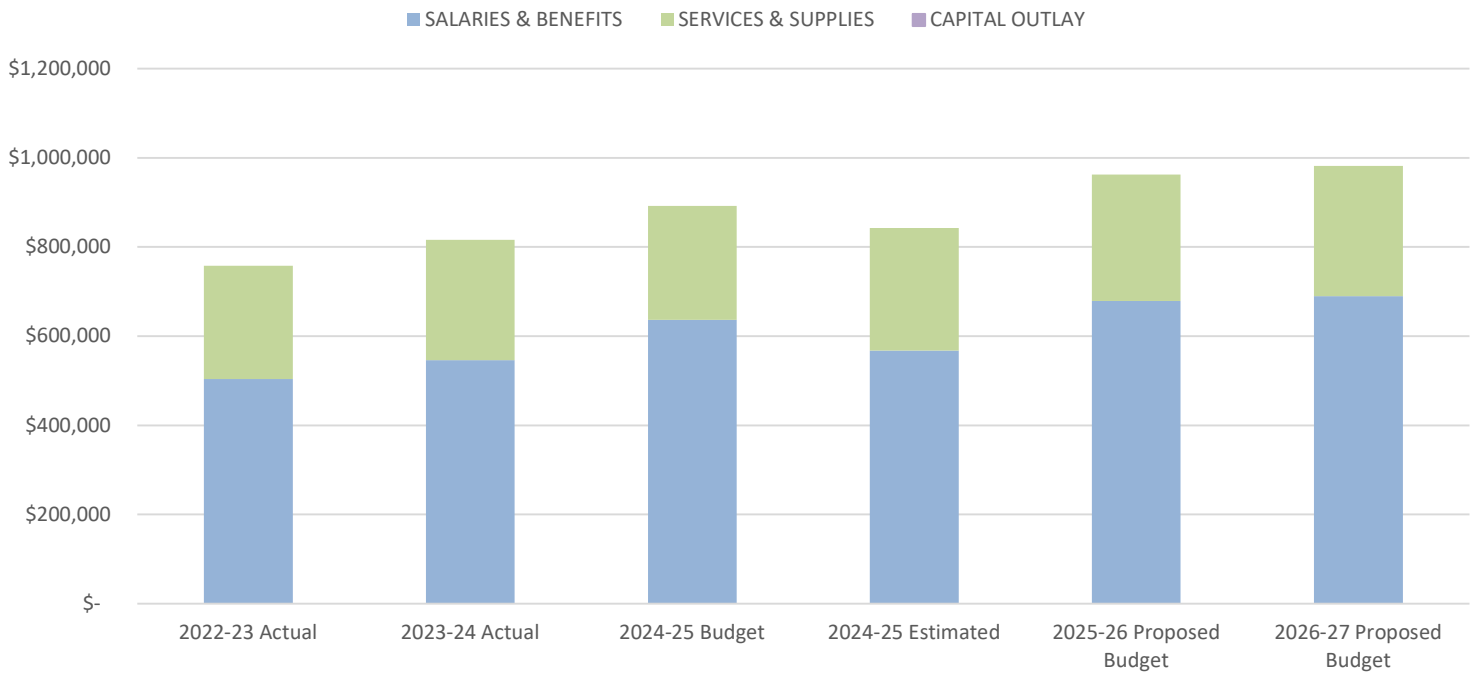
The Thousand Oaks Center enriches the lives of community members of all ages through various activities and events. We manage both indoor and outdoor facilities and offer programs like the Homeschool Enrichment Program at the Hillcrest Center. CVUSD also uses our fields and gym for many school activities through out the year from 2:30 - 5:00 and some weekends for tournaments. The unit also organizes community-wide events such as Touch-a-Truck, Kids Swap Meet, and Haunted Trail. Overall, we foster a sense of community and provide opportunities for fun, learning, and connection.

The Thousand Oaks Center significantly enriches residents' lives by offering various opportunities for enjoyment, education, and social interaction. It is a hub for social connections, nurturing a strong community spirit through diverse programs and special events encouraging active participation. TOC also has a good relationship with CVUSD, which allows athletes to participate in sports through the use of our facilities. Additionally, the center provides a welcoming space for adults and families to engage in free recreational activities, which enhance mental and physical well-being.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: DVC Activities



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 503,520	\$ 546,122	\$ 636,573	\$ 567,830	\$ 679,257	\$ 689,919
SERVICES & SUPPLIES	\$ 254,449	\$ 270,494	\$ 255,840	\$ 274,575	\$ 283,400	\$ 291,700
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 757,969	\$ 816,615	\$ 892,413	\$ 842,404	\$ 962,657	\$ 981,619

Full Time Employees:	2.00	2.00	2.00	2.00	2.00	2.00
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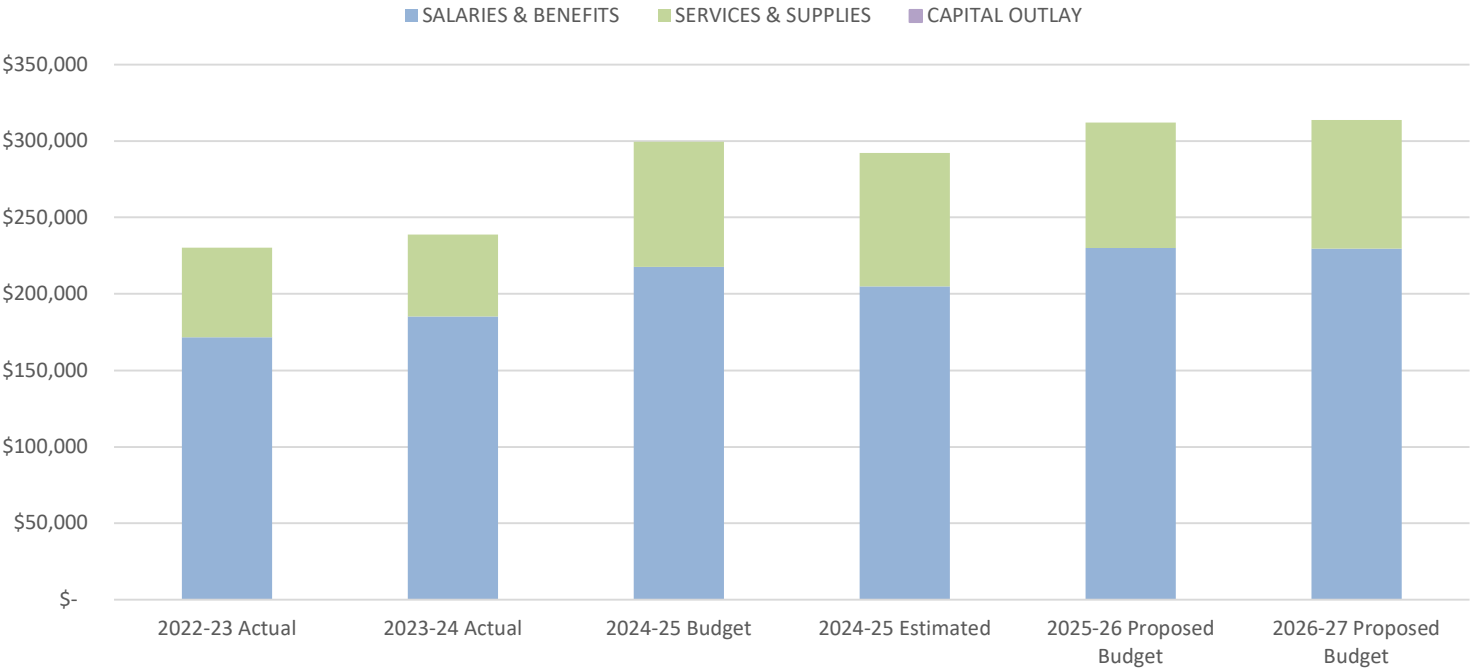
The Dos Vientos Community Center offers a variety of educational opportunities, including onsite Preschool/pre-K programs, afterschool enrichment, and structured recess programs on School campuses. The center's partnerships with local organizations, such as Rancho Potrero , CVUSD and the City of Westlake, create a network of support and resources that benefit the entire community. Recreation is a key aspect of the center's offerings with opportunities for athletics, specialized classes, outdoor activities, arts , performing arts, and healthy living programs for all ages. The center also serves as a hub for volunteer opportunities, facility rentals for private, community and outreach groups. The center takes the lead on Bark in the Park , Great Conejo Camp-Out, and the 4th of July Fireworks show.

The Dos Vientos Community Center enhances community well-being through educational programs that promote youth development. We partner with local organizations to provide diverse programs and services which foster unity and shared resources. The recreational activities are for all ages and encourage physical and social interactions. We are also a hub for volunteer opportunities, rentals, and community events, which strengthen the community bond. Lastly, DVC supports workforce development through jobs and provides a safe space during emergencies, ensuring residents' safety and well-being.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Oak Team Manager



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 171,607	\$ 185,292	\$ 217,716	\$ 204,983	\$ 230,022	\$ 229,532
SERVICES & SUPPLIES	\$ 58,533	\$ 53,624	\$ 81,950	\$ 87,311	\$ 82,050	\$ 84,350
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 230,140	\$ 238,916	\$ 299,666	\$ 292,294	\$ 312,072	\$ 313,882

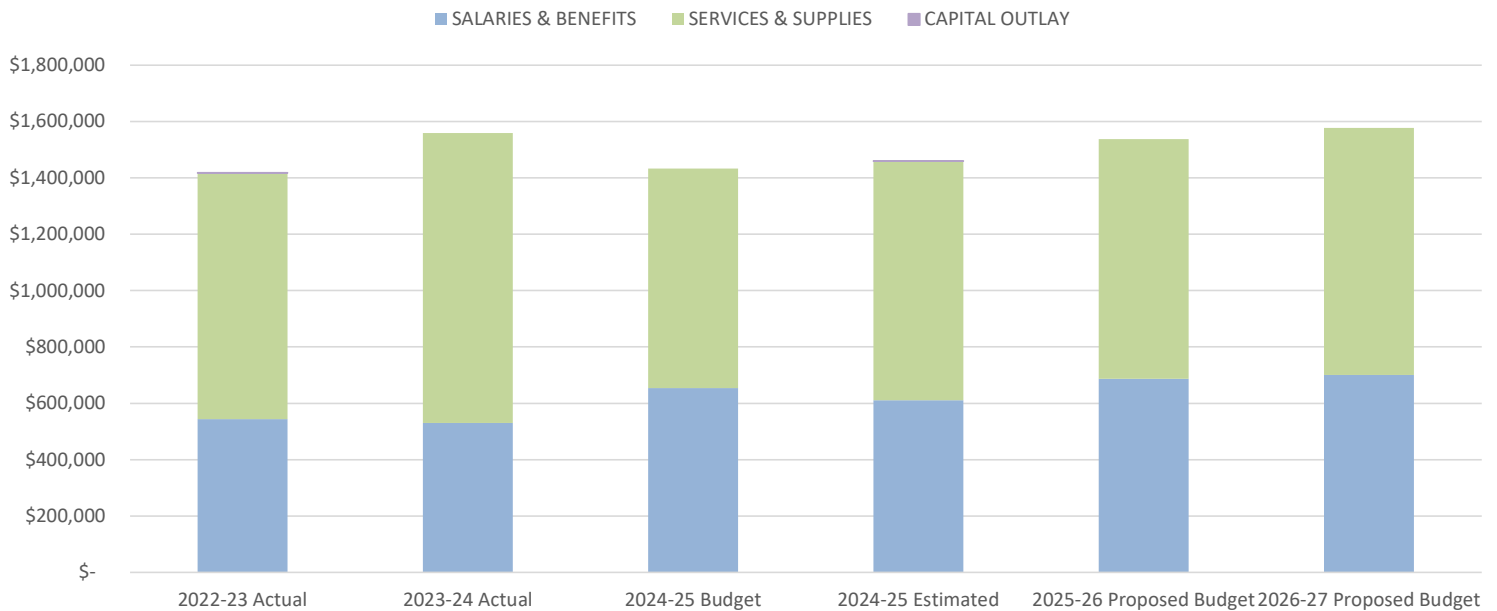
Full Time Employees: 1.00 1.00 1.00 1.00 1.00 1.00

The Oak budget provides oversight for the following operations: Thousand Oaks Community Center, Dos Vientos Community Center, Hillcrest Center for the Arts, Aquatics Unit, and the Teen Center. This budget covers the salary and benefit cost of one Recreation Services Manager as well as funding for several District wide special events and community activities including Bark in the Park, Movies in the Park, fireworks show and rec van programming.

WORK CENTER BUDGET SUMMARY									
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421	422	423	424	425	426	427	428	429	430

DIVISION: Recreation and Community Services

WORK CENTER: Cultural Activities



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 545,076	\$ 531,089	\$ 654,229	\$ 612,132	\$ 687,135	\$ 700,504
SERVICES & SUPPLIES	\$ 871,392	\$ 1,028,112	\$ 778,140	\$ 848,079	\$ 850,250	\$ 876,750
CAPITAL OUTLAY	\$ 751	\$ -	\$ -	\$ 213	\$ -	\$ -
TOTAL BUDGET	\$ 1,417,219	\$ 1,559,200	\$ 1,432,369	\$ 1,460,424	\$ 1,537,385	\$ 1,577,254
Full Time Employees:	2.00	2.00	2.00	2.00	2.00	2.00

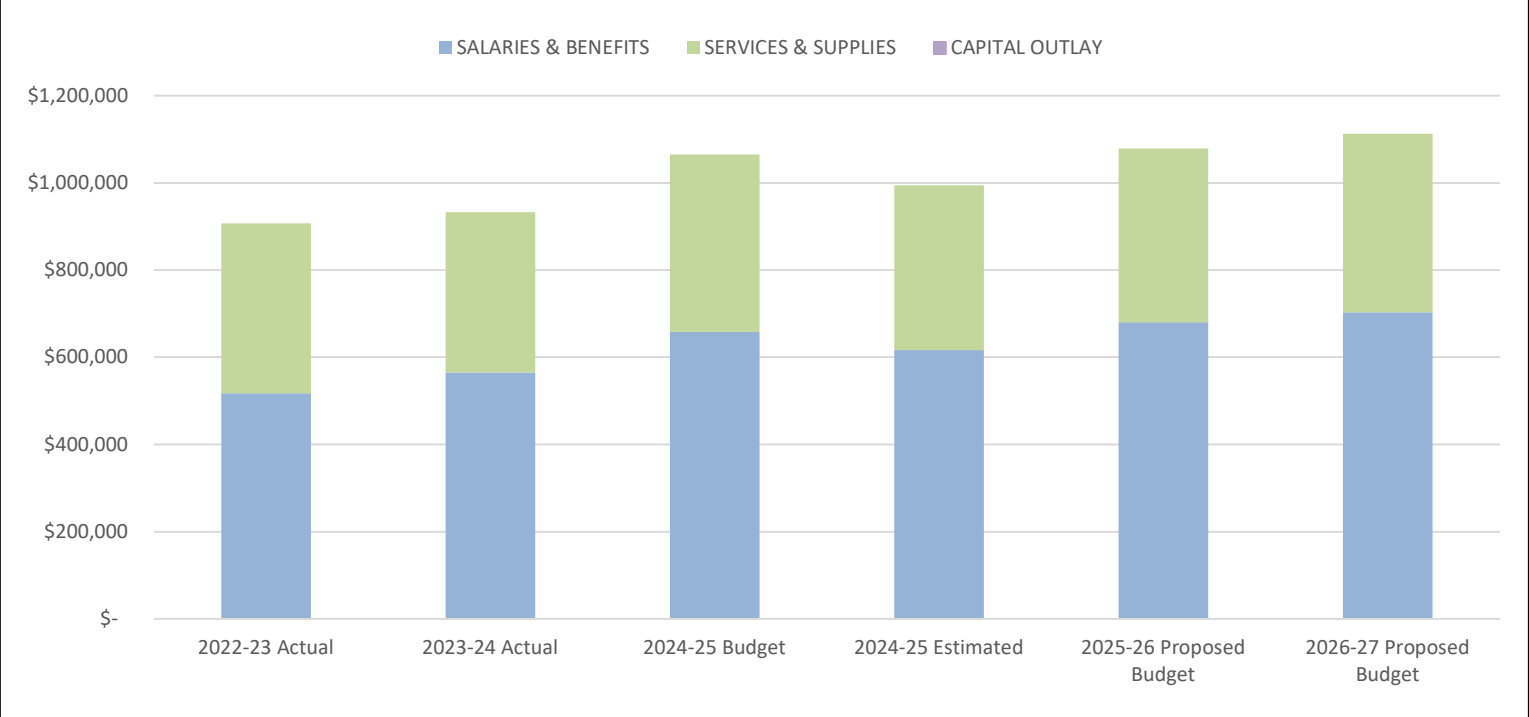
The Hillcrest Center for the Arts is dedicated to providing, expanding and improving education and entertainment opportunities in the arts and culture. Working with other community agencies including the Conejo Valley Unified School District, the City of Thousand Oaks, TOArts and the Conejo Schools Foundation, the Hillcrest Center for the Arts works together with over 15 different cultural organizations to offer: performing arts productions; art, dance and music performance; fitness, writing, visual and performing arts classes; rehearsal space, and rental spaces for a wide variety of member and community organization meetings, programs and events. This unit helps run the Elementary Music program that provides band, strings, and chorus before or after school at numerous elementary schools in the district. This unit is home to the award-winning Young Artist Ensemble, which includes the family theatre, Hillcrest Players, Teen Summer Musical, Conejo Theatre for Everyone, and our Teen Drama programs.

Through a wide-variety of classes and programs, Hillcrest Center for the Arts enhances access to diverse artistic experiences, fosters personal creativity and growth, and creates a sense of belonging. Through its many programs bringing people together HCFA promotes a sense of community, supports local performers and artists and contributes to the economy by employing local instructors, attracting visitors and stimulating cultural tourism.

WORK CENTER BUDGET SUMMARY									
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DIVISION: Recreation and Community Services **WORK CENTER:** Sports

DIVISION: Recreation and Community Services **WORK CENTER:** Sports

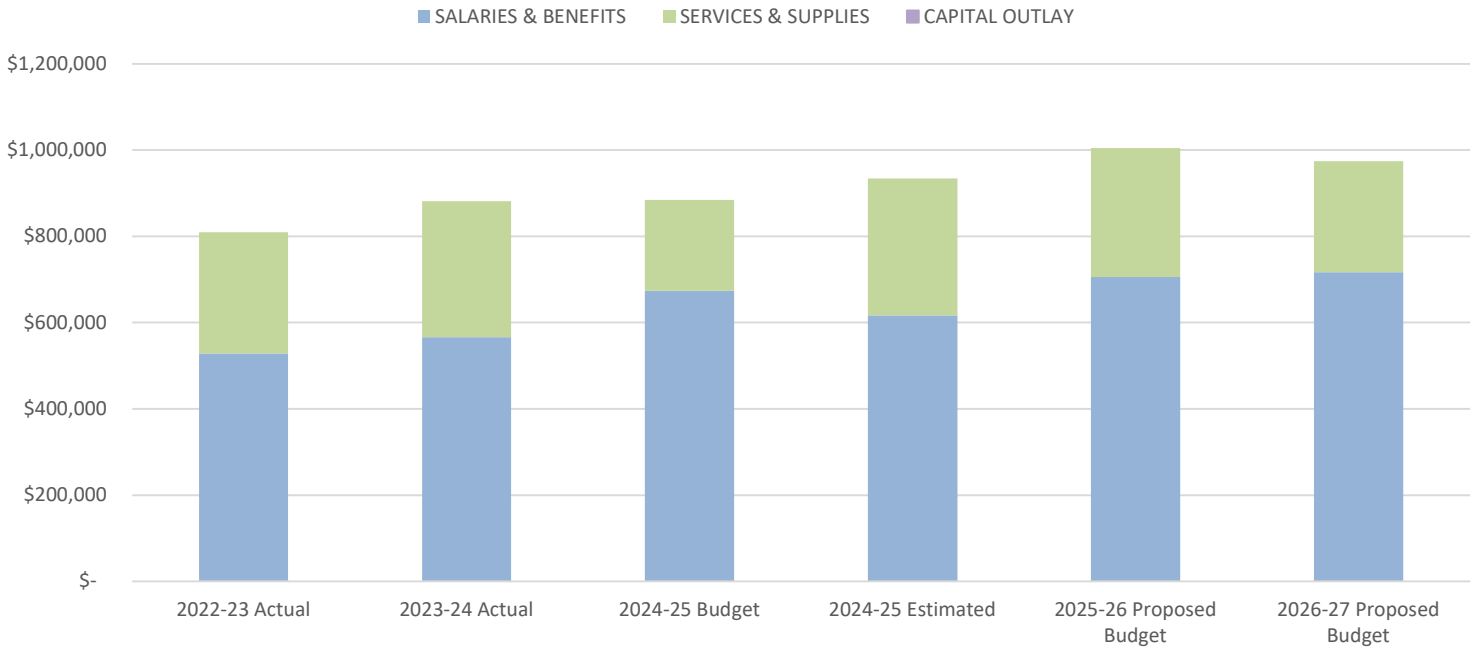


EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 517,724	\$ 564,767	\$ 658,207	\$ 616,020	\$ 680,570	\$ 703,381
SERVICES & SUPPLIES	\$ 389,782	\$ 368,164	\$ 406,025	\$ 378,009	\$ 397,900	\$ 409,300
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 907,506	\$ 932,932	\$ 1,064,232	\$ 994,029	\$ 1,078,470	\$ 1,112,681
Full Time Employees:	3.00	3.00	3.00	4.00	4.00	4.00
This program unit provides a variety of revenue-based athletic activities including adult leagues, pickleball and tennis lessons, classes, tournaments, certifications, and special events. The field distribution process for sports groups and picnic facility reservations are the responsibility of this unit. The unit provides sports camps and other innovative athletic opportunities. Budgets reflect transition of part time staff to full time.						
This unit provides a public/community benefit by offering facilities and parks for community gatherings, celebrations and events; recreational opportunities that enhance physical, emotional and mental wellbeing; and quality fields for organized youth and adult sports.						

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Goebel Adult Center



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 528,496	\$ 566,507	\$ 673,841	\$ 616,130	\$ 705,516	\$ 717,227
SERVICES & SUPPLIES	\$ 280,730	\$ 314,917	\$ 210,241	\$ 317,905	\$ 299,325	\$ 256,825
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 809,226	\$ 881,424	\$ 884,082	\$ 934,034	\$ 1,004,841	\$ 974,052

Full Time Employees: **3.00** **3.00** **3.00** **3.00** **3.00** **3.00**

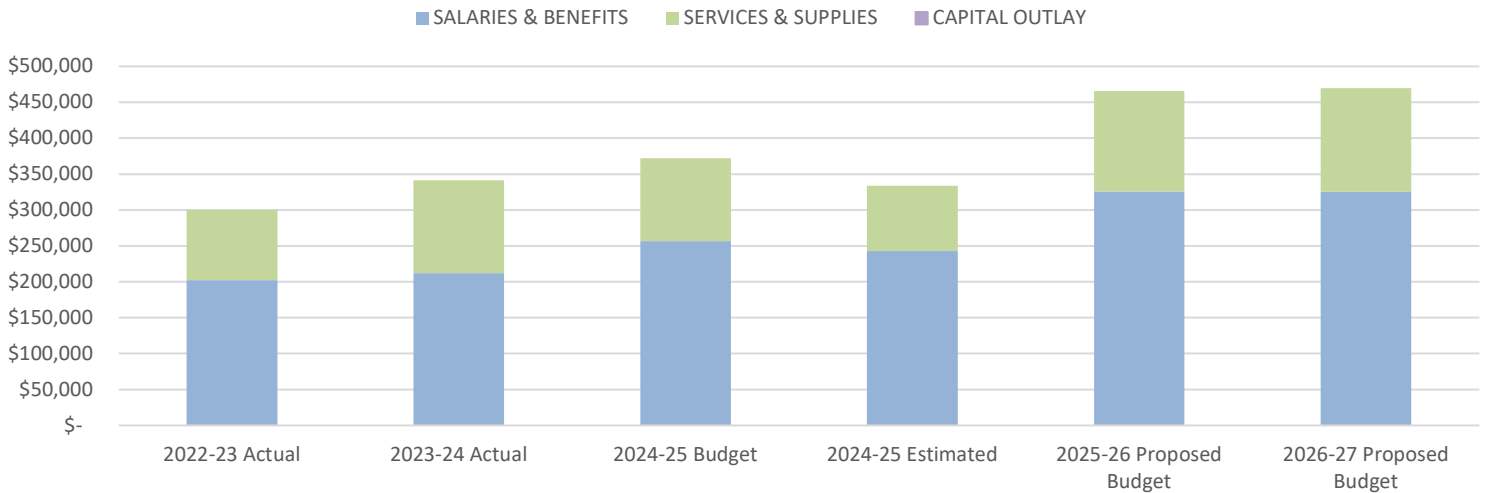
The 21,000 sq. foot city owned building provides multitudes of programs, activities and services for the Senior/Adult population. The unit also has a non-profit Commission that raises funds through bingo, excursions, and special events. The monies raised help augment CRPD's budget by purchasing equipment and supporting program activities. It is truly a multi-purpose center for the community serving adults. Offerings include fitness programs, discussion groups, educational seminars, support groups, health programs, and volunteer opportunities. The unit partners with a host of social service agencies and community groups to provide services.

The Goebel Adult Community Center is a vital part of the community. The facility is a hub for the senior and older adult population in the community to gather in a welcoming, safe and desirable environment. We provide a wide range of support services, information, resources, assistance, programs and special events tailored to the needs of seniors and older adults. This facility offers valuable opportunities for social interaction, education enrichment and access to recreational activities to enhance the well-being of elderly individuals and giving them the opportunity to be healthy, happy and thrive!

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: CSVP



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 202,270	\$ 212,055	\$ 256,666	\$ 242,821	\$ 325,641	\$ 325,016
SERVICES & SUPPLIES	\$ 97,908	\$ 129,353	\$ 115,420	\$ 91,170	\$ 140,100	\$ 144,600
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 300,178	\$ 341,408	\$ 372,086	\$ 333,990	\$ 465,741	\$ 469,616

Full Time Employees: 1.00 1.00 1.00 1.00 1.00 1.00

The Conejo Senior Volunteer Program (CSVP) is proud to engage over 800 volunteers aged 55 and older. Volunteering allows individuals to give back to the community while exploring their unique talents and interests. Our volunteers assist at various locations across the Conejo Valley, including the Los Robles Hospital, Bank of America Performing Arts Center, local schools, clinics, and other nonprofit organizations. The CSVP Advisory Council operates a boutique that serves as a fundraiser to support the Annual Recognition Luncheon while actively fundraising to generate revenue for ongoing program support. Additionally, CSVP leads vital community programs, including the Senior Nutrition Program, Goebel Café, and the Free Income Tax Program.

Volunteering profoundly impacts our community by supporting nonprofits, enhancing well-being, and boosting the local economy. For volunteers, the benefits are equally significant, including improved mental health through reduced stress, better mood, and increased self-esteem. Volunteering fosters a sense of purpose and accomplishment while offering social benefits like meeting new people and building friendships. It's truly a win-win, enriching both the community and the lives of those who give their time and talents. According to Independent Sector research, CSVP yearly volunteer hours are valued at over 5 million dollars in human resource contributions.

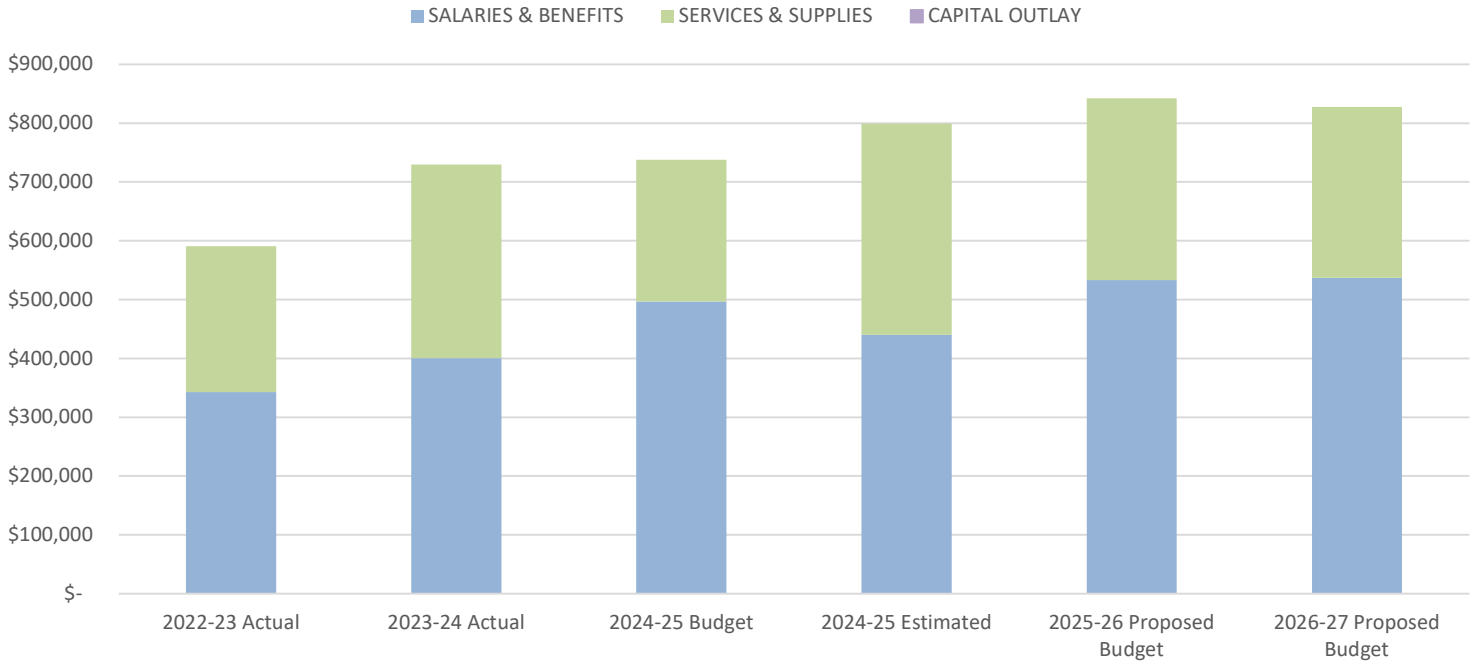
The CSVP Free Income Tax Program is comprised of 47 volunteers who serve 6,000 hours each year. They prepared over 2,500 income tax returns last year. This program brings over one million dollars back to our community.

The Senior Nutrition Lunch Program is a congregate meal program that provides seniors a nutritious meal in a safe space and an opportunity to socialize. This program served 18,330 senior meals this past year.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Teen Center



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 342,741	\$ 400,790	\$ 496,681	\$ 440,129	\$ 533,358	\$ 537,432
SERVICES & SUPPLIES	\$ 248,293	\$ 328,967	\$ 241,358	\$ 358,987	\$ 308,800	\$ 290,500
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 591,035	\$ 729,756	\$ 738,039	\$ 799,116	\$ 842,158	\$ 827,932
Full Time Employees:	2.00	2.00	2.00	2.00	2.00	2.00

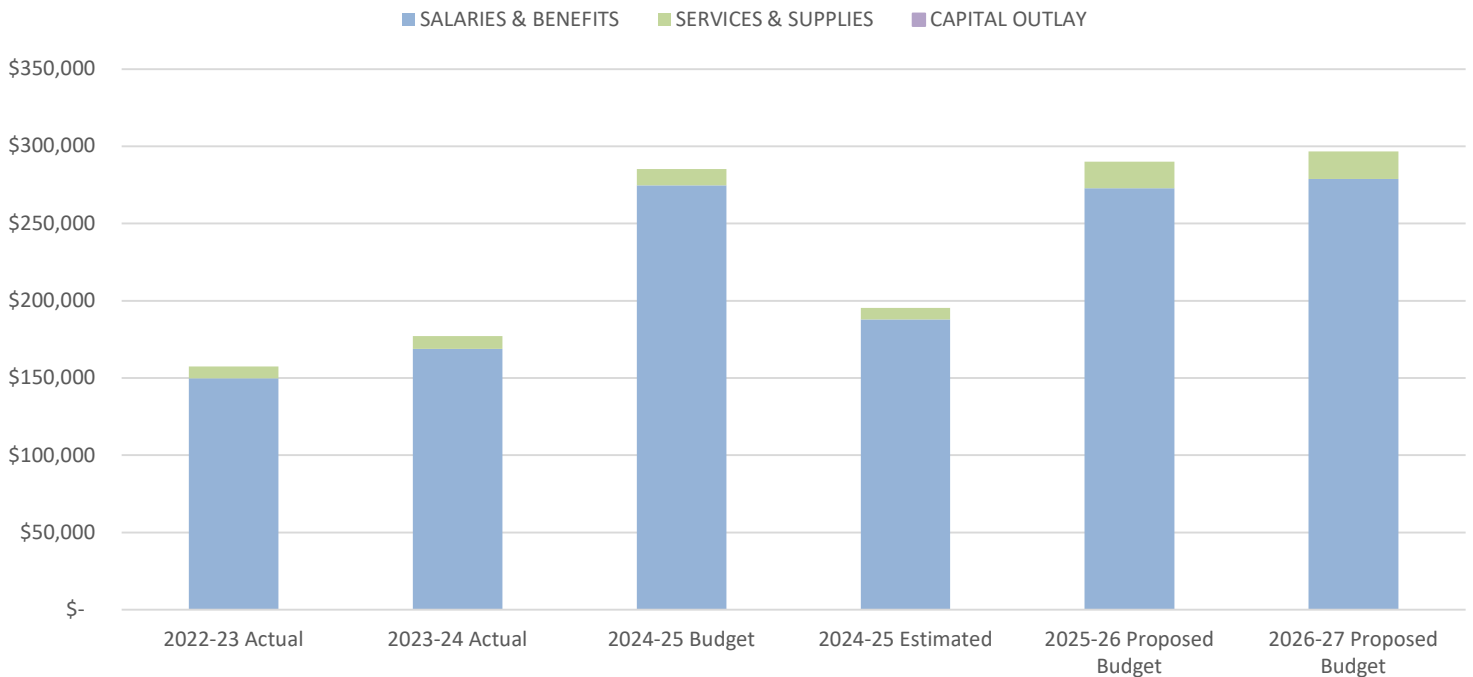
The Alex Fiore Thousand Oaks Teen Center is a city owned building and offers a well-balanced comprehensive program base for teens ages 12 -17 years. Patrons can participate in a variety of structured programs, such as recreational classes, educational workshops, leagues, seasonal camps, excursions, leadership programs, and special events. Drop-in recreation is also available and includes use of a game room, sound proof music room, gymnasium, computer lab, commercial kitchen and outdoor basketball court and skate park. Operational costs are paid for by revenue collection and reimbursement from the City of Thousand Oaks. Changes in services and supplies budgets largely reflect changes in the agreement with the City.

Not many communities offer an entire community center just for teens. The teen center is a state of the art facility and a place where teens can be themselves. It offers a safe supervised environment where teens can develop their social and emotional skills while participating in fun quality recreational activities, reducing the likelihood of involvement in risky behaviors. It's a place teens can receive support from peers and staff that understand their challenges. The Teen Center fosters a sense of community by promoting inclusivity and collaboration among diverse youth, strengthening social bonds and encouraging civic engagement.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Youth Outreach



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 149,734	\$ 168,939	\$ 274,848	\$ 187,975	\$ 272,778	\$ 278,894
SERVICES & SUPPLIES	\$ 7,713	\$ 8,262	\$ 10,300	\$ 7,319	\$ 17,300	\$ 17,800
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 157,447	\$ 177,201	\$ 285,148	\$ 195,293	\$ 290,078	\$ 296,694

Full Time Employees:	1.00	1.00	1.00	1.00	0.00	0.00
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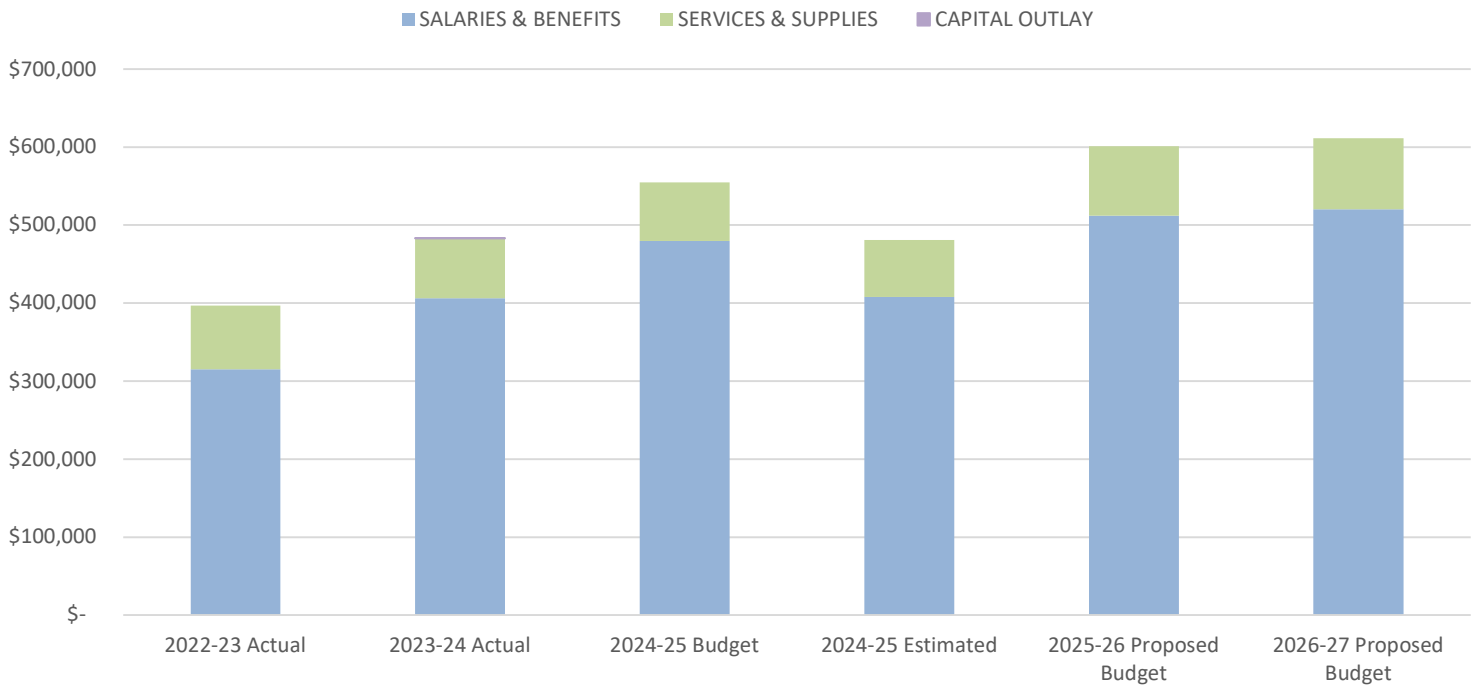
The outreach program, geared to serve our middle and high school students, has been offered for over 40 years. It is a multi-purpose community social service and recreation program. The Outreach Specialist receives referrals to address the needs of uninvolved and hard-to-reach teens. They do this by conducting individual and group sessions during school hours, running the Teen Club programs at under-served apartment complexes, and interacting at the Teen Center. The Conejo Valley Unified School District currently funds up to \$100,000 annually for the Youth Outreach Program.

This program provides mentorship to those at risk and underserved, focusing on social and emotional skills. It also helps create a community where youth can feel supported and have access to resources, connecting them with educational and recreational opportunities. The youth who participate have an increased chance to be successful community members.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Therapeutics



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 315,414	\$ 406,407	\$ 479,532	\$ 407,645	\$ 512,291	\$ 520,555
SERVICES & SUPPLIES	\$ 81,419	\$ 76,765	\$ 75,240	\$ 73,269	\$ 88,950	\$ 90,850
CAPITAL OUTLAY	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 396,833	\$ 483,182	\$ 554,772	\$ 480,914	\$ 601,241	\$ 611,405
Full Time Employees:	1.50	1.50	1.50	1.50	1.50	1.50

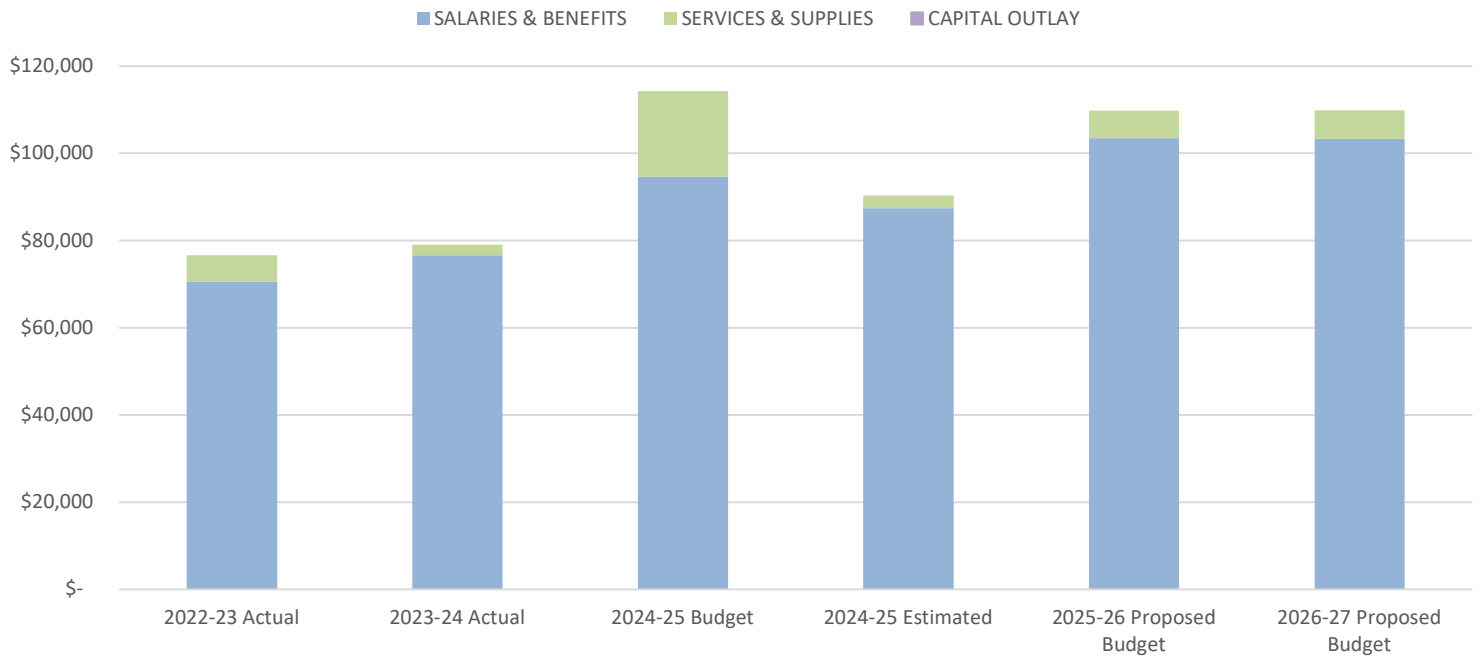
The Therapeutic Recreation Unit provides year-round recreation, sport and leisure programs for children, teens and adults who have difficulty participating in recreation due to the presence of a disability. Participants of Therapeutic Recreation programs include individuals with cognitive, neurological, physical, or emotional disabilities, and/or sensory impairments. Programs offered through the Therapeutic Recreation Unit include sensory and play programs, camps, social skill instruction, sports training, social clubs, hobby classes, cultural arts, outings and trips, family programs, and seasonal special events and life skills programs.

Families and individuals have the choice to access segregated and safe recreational programming for individuals with disabilities in the community. The Unit offerings benefit physical, mental, and social improvements such as building strength, cognitive abilities, emotional regulation, reduced anxiety and depression, and improved self-esteem. It also builds a sense of community, improved interpersonal skills, increased access to the community, and builds a support system for family members, which enhances overall quality of life.

WORK CENTER BUDGET SUMMARY

DIVISION: Recreation and Community Services

WORK CENTER: Inclusion



EXPENDITURE CATEGORY	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
SALARIES & BENEFITS	\$ 70,484	\$ 76,640	\$ 94,691	\$ 87,373	\$ 103,450	\$ 103,313
SERVICES & SUPPLIES	\$ 6,159	\$ 2,350	\$ 19,550	\$ 2,942	\$ 6,360	\$ 6,560
CAPITAL OUTLAY						
TOTAL BUDGET	\$ 76,643	\$ 78,990	\$ 114,241	\$ 90,315	\$ 109,810	\$ 109,873

Full Time Employees:	0.50	0.50	0.50	0.50	0.50	0.50
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This work center supports the population that needs or requests accommodations to successfully participate in general population and therapeutic recreation programs. Staff has developed best practices, procedures, and trainings so that the District can better serve the community. Since the unit was established in 2018, staff continues to see an increase in requests for accommodations.

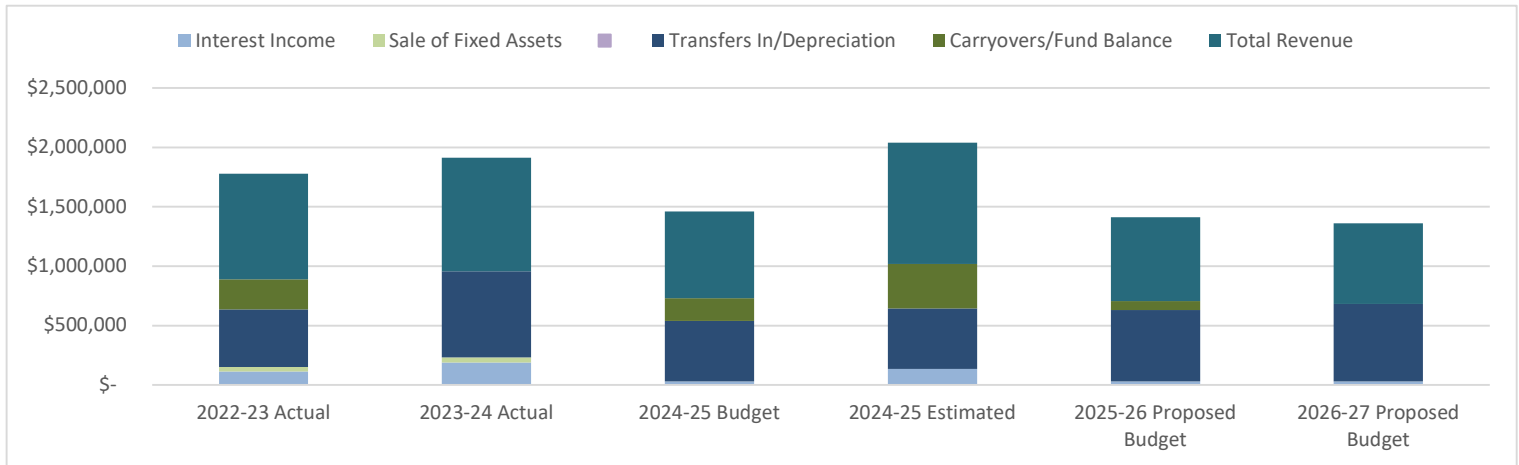
Inclusion allows individuals to experience belonging and creates opportunities for agency or choice. Provides benefits such as improved health, improved family dynamics, greater sense of community, and strengthens CRPD's mission.

EQUIPMENT FUND



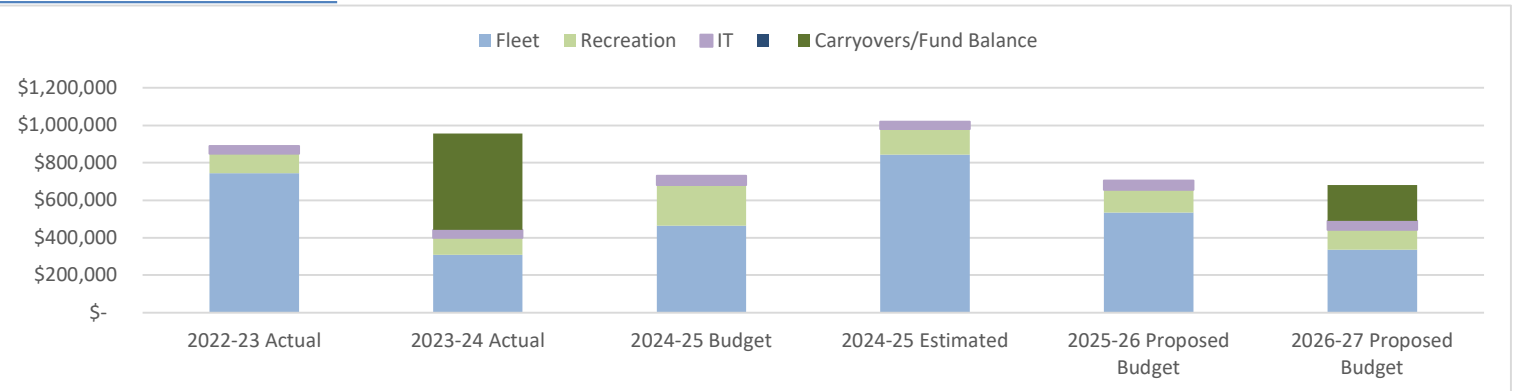
Equipment Replacement Fund Budget Summary

REVENUES



REVENUE	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Interest Income	\$ 112,841	\$ 189,277	\$ 30,000	\$ 133,911	\$ 30,000	\$ 30,000
Sale of Fixed Assets	\$ 38,953	\$ 44,693	\$ -	\$ -	\$ -	\$ -
Transfers In/Depreciation	\$ 484,689	\$ 722,000	\$ 510,000	\$ 510,000	\$ 600,000	\$ 650,000
Carryovers/Fund Balance	\$ 252,338		\$ 190,000	\$ 374,890	\$ 75,048	
Total Revenue	\$ 888,821	\$ 955,969	\$ 730,000	\$ 1,018,801	\$ 705,048	\$ 680,000

EXPENDITURES



EXPENDITURES	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Fleet	\$ 743,816	\$ 309,104	\$ 464,000	\$ 843,416	\$ 535,000	\$ 335,000
Recreation	\$ 104,617	\$ 90,473	\$ 216,000	\$ 136,702	\$ 121,048	\$ 106,351
IT	\$ 40,389	\$ 41,934	\$ 50,000	\$ 38,682	\$ 49,000	\$ 48,500
Carryovers/Fund Balance		\$ 514,457	\$ -	\$ -	\$ -	\$ 190,149
Total Expenditures	\$ 888,821	\$ 955,969	\$ 730,000	\$ 1,018,801	\$ 705,048	\$ 680,000

The following assets are proposed for replacement, actual purchases may be adjusted:

FLEET

<i>FY 2025-26</i>		
3/4 Ton Truck Utility	\$	80,000
1/2 Ton Truck	\$	45,000
Breaker Attachment Skid Steer	\$	14,000
Aerator	\$	20,000
Large Equipment Trailer	\$	70,000
3 Deck Reel Mower	\$	57,000
Skip Loader Tractor	\$	140,000
Hot/Cold Water Pressure Wash	\$	36,000
Offroad Cart	\$	35,000
Electric Cart	\$	19,000
Electric Cart	\$	19,000
Total Fleet	\$	535,000

<i>FY 2026-27</i>		
3/4 Ton Truck 4X4	\$	80,000
Electric Cart	\$	19,000
Electric Cart	\$	19,000
1/2 Ton Truck	\$	50,000
1/2 Ton Truck	\$	50,000
Small SUV	\$	45,000
Dethatcher Attachment	\$	30,000
Brush Chipper	\$	42,000
Total Fleet	\$	335,000

IT

<i>FY 2025-26</i>		
24 PC replacements @ \$1,500	\$	36,000
Sonicwall Maintenance/Replacements	\$	8,000
Ubiquiti Replacements	\$	3,000
Board Room TV Carts	\$	2,000
Total IT	\$	49,000

<i>FY 2026-27</i>		
25 PC replacements @ \$1,500	\$	37,500
Sonicwall Maintenance/Replacements	\$	8,000
Ubiquiti Replacements	\$	3,000
Total IT	\$	48,500

RECREATION

FY 2025-26		FY 2026-27	
16' Outdoor Home Theater System	\$ 7,500	9 Square in the Air	\$ 999
6X9 Altman ELLIPSOIDAL - 575-750w	\$ 1,875	Adjustable Tables	\$ 1,500
ALTMAN MINI ELLIPSE 3.x5x10 500w	\$ 1,438	AEDs	\$ 1,250
Class Rolling Carts	\$ 1,875	Big Wheels / Tricycles	\$ 1,500
CPR Mannequins	\$ 2,188	Black Sheep Curtains 10' by 12'	\$ 6,000
Dishwasher	\$ 1,000	Black Sheep Curtains 10' by 6'	\$ 3,500
Flier Racks	\$ 1,250	Black Sheep Curtains 10' x 16'	\$ 2,500
Freezer	\$ 2,500	Butterfly Tables	\$ 13,750
Gymnastics Equipment	\$ 9,375	Canopies 10x10	\$ 5,063
Gymnastics Trampoline	\$ 7,813	Chaise Lounge Chairs	\$ 803
Large Foam mats-Duck/turtle	\$ 656	Clear Comfort Canister Cart	\$ 10,239
Mackie SR450 Speakers	\$ 3,750	Cricut Machine and Supplies	\$ 1,250
Market Umbrellas (1 of 2)	\$ 700	Deck Chairs (1 of 2)	\$ 675
MityLite MeshOne Stacking Chairs w/ Ganging	\$ 18,750	DeWalt Table Saw Model #DW5780	\$ 749
Mobile Ramp Sets	\$ 1,125	Equipment Totemaster	\$ 500
Music Stand Rack	\$ 500	Griddle	\$ 625
Office chairs	\$ 5,549	Gymnastics Spring Board	\$ 750
Office Chairs (Supervisor/Coordinator)	\$ 1,000	LED gym lights	\$ 2,500
Office Desks	\$ 3,750	Makie 450 Speakers	\$ 2,500
Office Furniture (Supervisor & Coordinator)	\$ 5,000	Market Umbrellas (2 of 2)	\$ 700
Popcorn Machine (2 of 2)	\$ 1,125	Pool Vacuum	\$ 6,250
Portable Futsal Goals (Set of 2) with Nets	\$ 785	Popcorn Machine	\$ 1,125
Propane Grills (2)	\$ 3,000	Portable Basketball Hoops	\$ 1,000
QSC K12.2 SPEAKERS with Yoke Mounts	\$ 4,650	Portable Sound System	\$ 3,750
QSC SW Subwoofers Speakers	\$ 2,125	Portable TV with Stand	\$ 1,625
Refrigerator	\$ 3,125	Refrigerator	\$ 625
RockBlockers	\$ 2,145	Refrigerator	\$ 2,000
Shed Shelving	\$ 1,000	Roland Electric Keyboard w/ Amp	\$ 1,500
Sheds	\$ 11,250	Scoreboard Console Controller	\$ 1,063
Signage	\$ 875	of 2)	\$ 16,250
Snow Cone Machine (1 of 1)	\$ 1,125	Snow Cone Machine	\$ 563
Snow Cone Machine (2 of 2)	\$ 1,125	Television	\$ 2,500
Sound System	\$ 2,875	Tuff Shed	\$ 10,000
Table Tennis Tables	\$ 4,375	Utility Carts	\$ 750
Trash Cans	\$ 1,313	Total Recreation	\$ 106,351
TV Screen (REACH)	\$ 1,250		
Walkie Talkies	\$ 750		
Youth Archery Bows	\$ 563		
Total Recreation	\$ 121,048		

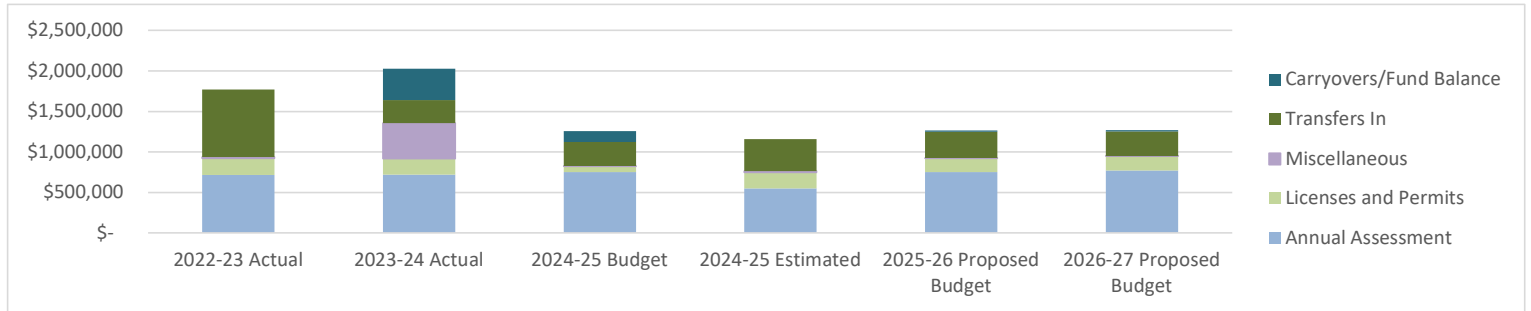
DOS VIENTOS ASSESSMENT DISTRICT FUND



Conejo Recreation and Park District

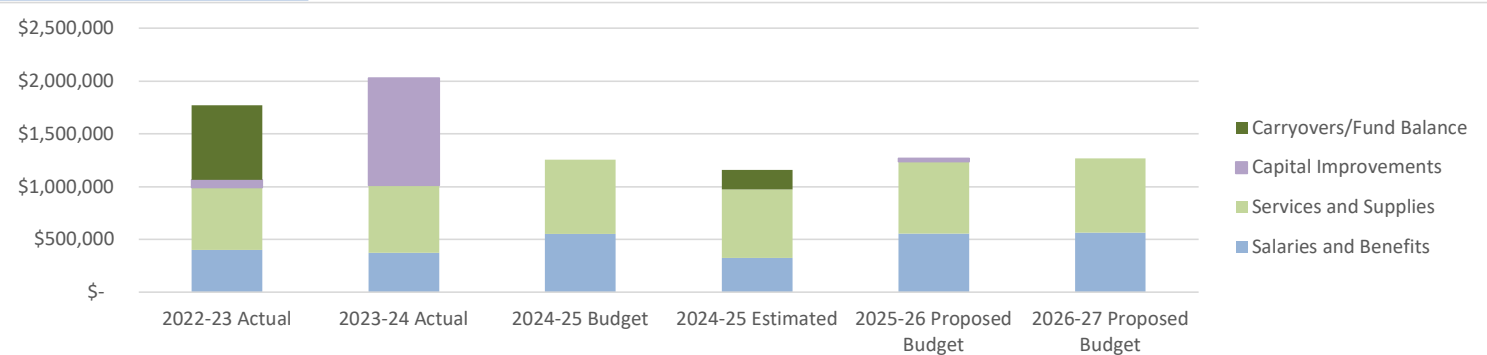
Dos Vientos Fund Budget Summary

REVENUES



REVENUE	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Annual Assessment	\$ 718,297	\$ 722,647	\$ 751,573	\$ 549,421	\$ 751,573	\$ 774,454
Licenses and Permits	\$ 203,198	\$ 194,075	\$ 72,000	\$ 200,597	\$ 172,000	\$ 175,500
Miscellaneous	\$ 14,899	\$ 439,056	\$ 1,000	\$ 13,143	\$ 1,000	\$ 1,000
Transfers In	\$ 832,400	\$ 284,000	\$ 298,000	\$ 396,738	\$ 324,085	\$ 302,629
Carryovers/Fund Balance	\$ -	\$ 387,849	\$ 133,833	\$ -	\$ 18,827	\$ 15,246
Total Revenue	\$ 1,768,793	\$ 2,027,627	\$ 1,256,406	\$ 1,159,899	\$ 1,267,485	\$ 1,268,829

EXPENDITURES



EXPENDITURES	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Salaries and Benefits	\$ 402,736	\$ 374,675	\$ 553,256	\$ 325,406	\$ 555,794	\$ 565,438
Services and Supplies	\$ 589,512	\$ 639,138	\$ 703,150	\$ 648,646	\$ 681,691	\$ 703,391
Capital Improvements	\$ 73,822	\$ 1,013,813	\$ -	\$ -	\$ 30,000	\$ -
Carryovers/Fund Balance	\$ 702,723	\$ -	\$ -	\$ 185,847	\$ -	\$ -
Total Expenditures	\$ 1,768,793	\$ 2,027,627	\$ 1,256,406	\$ 1,159,899	\$ 1,267,485	\$ 1,268,829

Full Time Employees

4.08

4.08

4.08

4.08

4.08

4.08

Assessment District boundaries include properties within the master-planned community of Dos Vientos Ranch. The Assessment District was created to improve and maintain four developed park sites (including a community center) as well as maintain trails within the 1,200 acres of natural open space surrounding Dos Vientos Ranch. The 27.8 acre community park and community center, as well as the 5.1 acre neighborhood park were completed in 2003 and 1998 respectively. Sycamore Neighborhood Park opened in May 2006. The lighted Del Prado playfield was completed in January 2013.

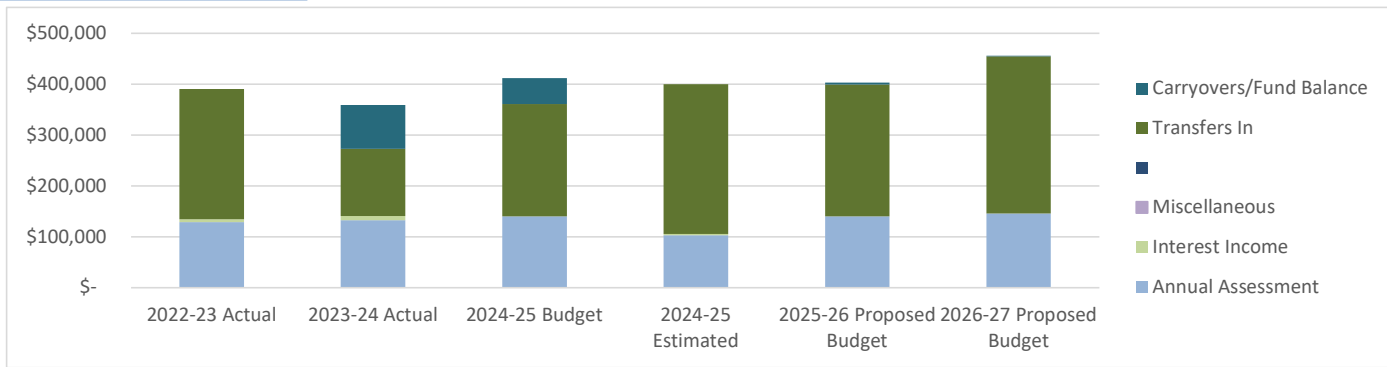
RANCHO CONEJO ASSESSMENT DISTRICT FUND



Conejo Recreation and Park District

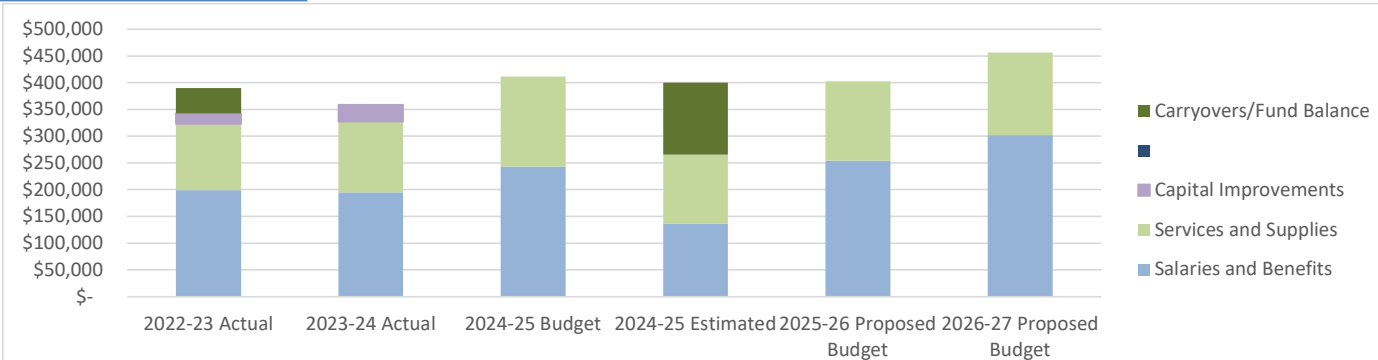
Rancho Conejo Fund Budget Summary

REVENUES



REVENUE	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Annual Assessment	\$ 128,645	\$ 132,803	\$ 139,958	\$ 102,740	\$ 139,958	\$ 145,257
Interest Income	\$ 5,951	\$ 7,824	\$ -	\$ 2,678	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ 255,811	\$ 132,000	\$ 221,000	\$ 294,667	\$ 259,299	\$ 309,355
Carryovers/Fund Balance	\$ -	\$ 86,744	\$ 50,801	\$ 3,542	\$ -	\$ 1,843
Total Revenue	\$ 390,406	\$ 359,370	\$ 411,759	\$ 400,085	\$ 402,799	\$ 456,455

EXPENDITURES

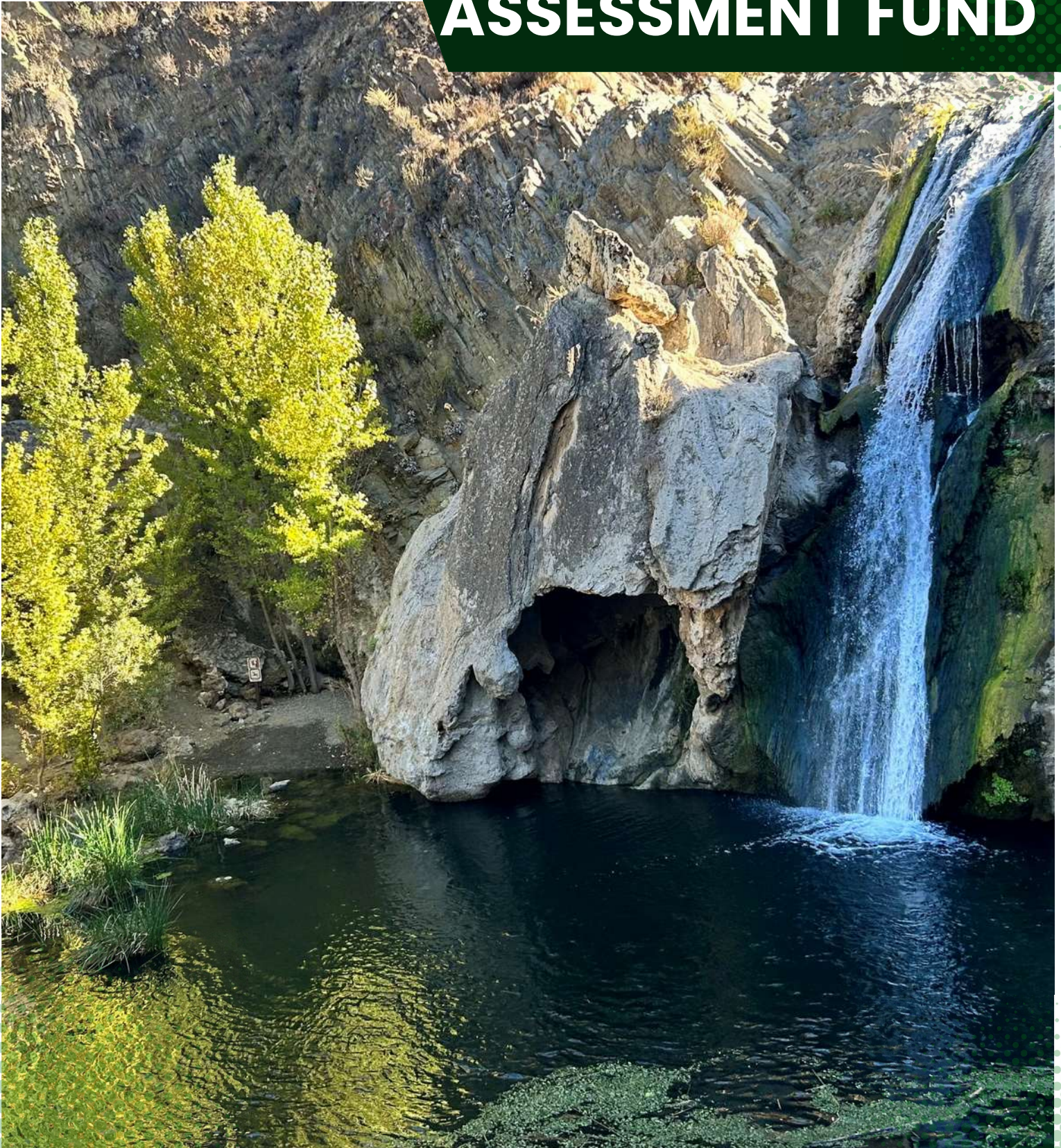


EXPENDITURES	2022-23 Actual	2023-24 Actual	2024-25 Budget	2024-25 Estimated	2025-26 Proposed Budget	2026-27 Proposed Budget
Salaries and Benefits	\$ 199,126	\$ 195,022	\$ 243,138	\$ 136,381	\$ 254,239	\$ 302,495
Services and Supplies	\$ 123,923	\$ 132,088	\$ 168,621	\$ 129,001	\$ 148,560	\$ 153,960
Capital Improvements	\$ 19,795	\$ 32,261	\$ -	\$ -	\$ -	\$ -
Carryovers/Fund Balance	\$ 47,562	\$ -	\$ -	\$ 134,704	\$ -	\$ -
Total Expenditures	\$ 390,406	\$ 359,370	\$ 411,759	\$ 400,085	\$ 402,799	\$ 456,455

Full Time Employees 1.88 1.88 1.88 1.88 1.88 1.88

Assessment District boundaries include properties within the Shapell/Rancho Conejo planned community. The Assessment District was created to improve and maintain the Rancho Conejo playfields and related park facility improvements which were completed over three phases between 1998 and 2001. Rancho Conejo Playfields include two softball fields with a soccer overlay, two tennis courts, a basketball court, a sand tot lot and play equipment, a sand volleyball court, restrooms, parking lot and open turf. Recent improvements include a parking lot expansion, access improvements, turf removal, and six lighted pickleball courts.

DISTRICT WIDE ASSESSMENT FUND

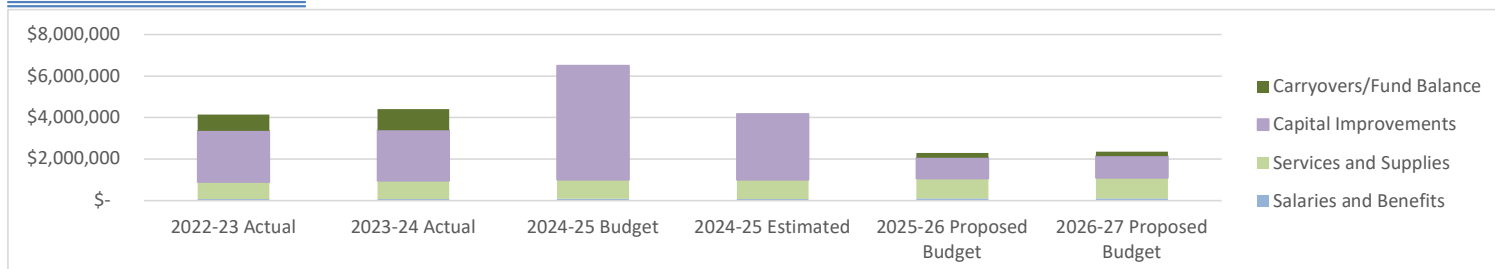


Districtwide Assessment Fund Budget Summary

The chart displays the following data series (in millions of dollars):

Year	Annual Assessment	Grants	Miscellaneous Revenue	Interest	Transfers In	Carryovers/Fund Balance
2022-23 Actual	2.2	0.8	0.0	0.0	0.8	0.0
2023-24 Actual	2.2	0.8	0.0	0.0	0.4	0.0
2024-25 Budget	2.2	0.8	0.0	0.0	0.4	2.8
2024-25 Estimated	1.8	0.8	0.0	0.0	0.4	1.0
2025-26 Proposed Budget	2.2	0.0	0.0	0.0	0.0	0.0
2026-27 Proposed Budget	2.2	0.0	0.0	0.0	0.0	0.0

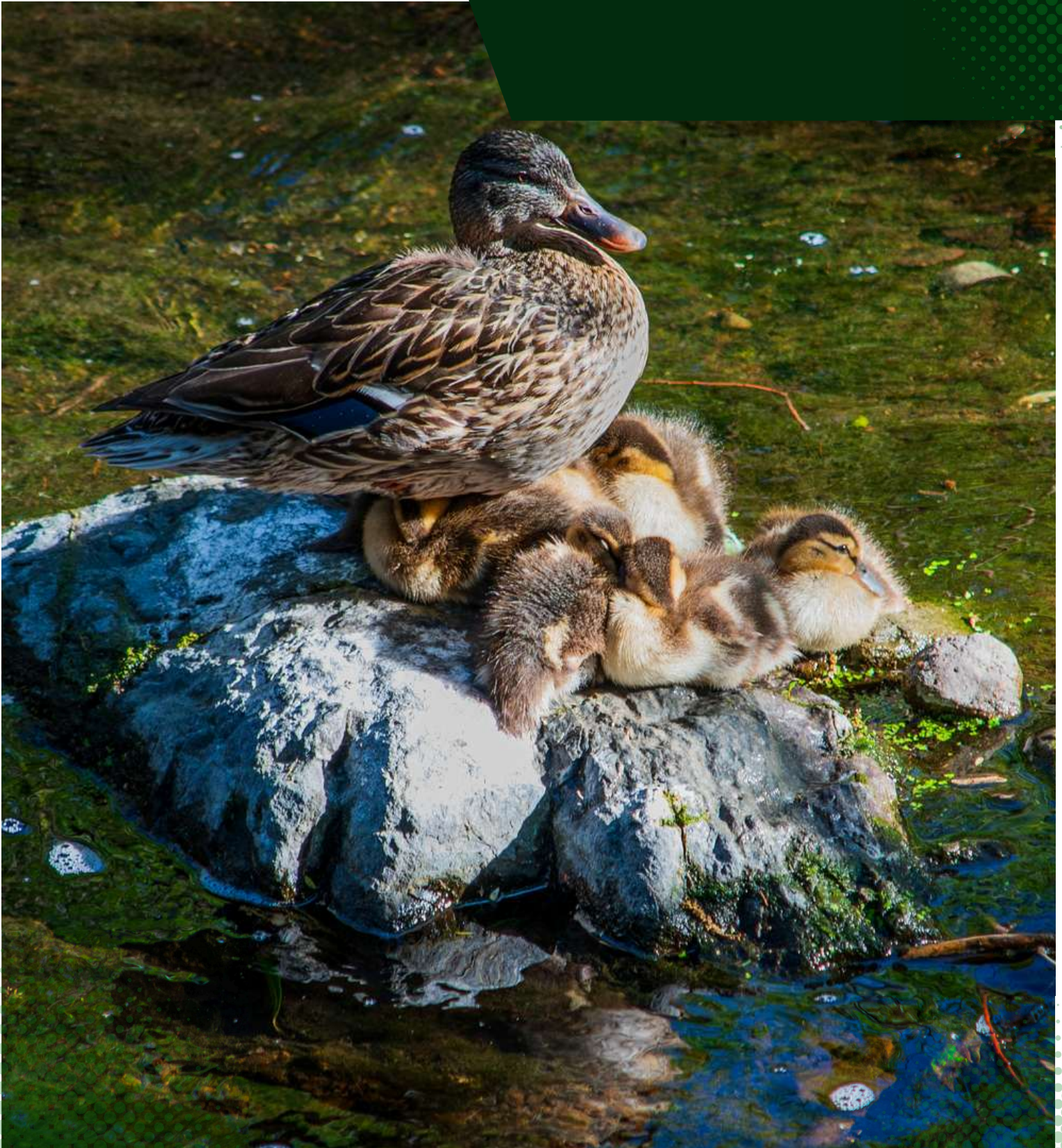
EXPENDITURES



Full Time Employees	0.64	0.64	0.64	0.64	0.64	0.64
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Park District to the state is approximately \$57 million from 1992 through FY 23/24. In 2001, property owners created and funded the Districtwide Assessment to provide funds necessary to maintain parks, open space and trails. Total assessments generated to date are about \$38 million. The Districtwide Assessment also provides needed funds to enhance, repair and replace capital facilities.

APPENDICES



CONEJO RECREATION & PARK DISTRICT

Park Acronyms

<u>Acronym</u>	<u>Full Park Name</u>		<u>Acronym</u>	<u>Full Park Name</u>
BAP	Banyan Park		LEO	Lake Eleanor Open Space
BDS	Borchard District Shop		LNP	Lang Ranch Neighborhood Park
BOC	Borchard Center		LOP	Lynn Oaks Park
BOP	Borchard Park		MCR	McCrea Ranch
BYP	Beyer Park		NGP	Newbury Gateway Park
CAN	Cañada Park		NPP	Newbury Park High School Pool
CBG	California Botanic Garden		NNP	North Ranch Neighborhood Park
CLU	CLU Community Pool		NRP	North Ranch Playfield
CCG	Community Garden		NOP	Northwood Park
CCC	Conejo Community Center		OMC	Old Meadows Center
CCP	Conejo Community Park		OMP	Old Meadows Park
CEQ	Conejo Creek Equestrian		ONP	Oakbrook Neighborhood Park
CCW	Conejo Creek Park West		ORP	Oakbrook Regional Park
CCN	Conejo Creek Park North		OSY	Oakbrook Service Yard
CCS	Conejo Creek Park South		OLP	Olsen Channel
CSW	Conejo Creek Park Southwest		PTP	Pepper Tree Playfield
COS	COSCA Open Space		RCP	Rancho Conejo Playfield
CRH	Crowley House		RPA	Rancho Potrero Public Access
CYP	Cypress Park		RAS	Russell Access Strips
DR	Deer Ridge Tank Road		RUP	Russell Park
DNP	Del Norte Park		STC	Sapwi Trails Community Park
DPP	Del Prado Playfield		SSH	Southshore Hills Park
DWS	Districtwide Services		SMP	Spring Meadow Park
CDP	Dog Park		SIM	Stagecoach Inn Museum
DVC	Dos Vientos Community Center		SIP	Stagecoach Inn Park
DCP	Dos Vientos Community Park		SUP	Suburbia Park
DVN	Dos Vientos Neighborhood Park		SHP	Sunset Hills Park
EPP	El Parque de la Paz		SNP	Sycamore Neighborhood Park
ESP	Estella Park		TOC	Thousand Oaks Community Center
EVP	Evenstar Park		TOP	Thousand Oaks Community Park
FRH	Farland House		THS	Thousand Oaks High School Pool
FIP	Fiore Playfield		TNC	Thousand Oaks Teen Center
GLP	Glenwood Park		TRP	Triunfo Park
GAC	Goebel Adult Community Center		WGE	Walnut Grove Equestrian Center
HIP	Hickory Park		WGP	Walnut Grove Park
HCC	Hillcrest Center		WAP	Waverly Park
HOP	Hope Nature Preserve		WEP	Wendy Park
KIP	Kimber Park		WFP	Wildflower Playfield
KNP	Knoll Park		WNP	Wildwood Neighborhood Park
KPA	Knoll Park Access Strip		WWP	Wildwood Park