



Conejo Recreation & Park District

GENERAL MANAGER
Jim Friedl

BOARD OF DIRECTORS
Nellie Cusworth, Chair
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Doug Nickles, Director
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DATE: February 5, 2026

TO: Board of Directors

FROM: Jim Friedl, General Manager

SUBJECT: 2025-2026 2nd Quarter Capital Improvement Program Projects Status Report

This report provides a status of the 2025-2026 Capital Improvement Program (CIP) projects. As part of the 2025-2026 CIP budget, the Board has approved 43 projects.

QUARTER	COMPLETED	UNDER CONSTRUCTION	SCHEDULED OR IN DEVELOPMENT	YET TO BE DONE
Q2	9	10	21	3

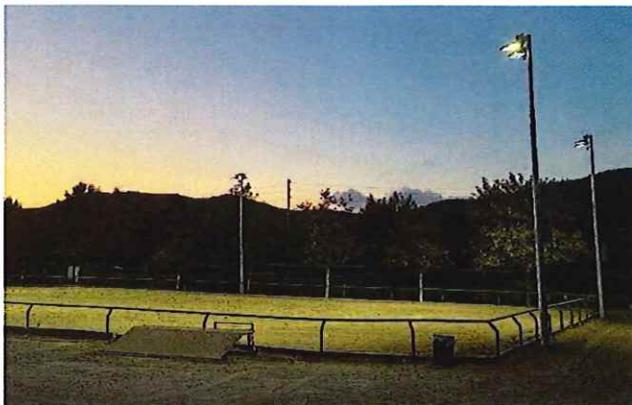
There are also 32 “Major Repair” projects for a total of 75.

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 1/1/26), and comments (as of 12/11/25). Staff utilizes this spreadsheet to discuss and track capital projects on a monthly basis.

Projects on the 2nd QUARTER UPDATE – 2025-2026 CAPITAL PROJECTS spreadsheet are highlighted:

 = blue projects are complete

Projects Completed



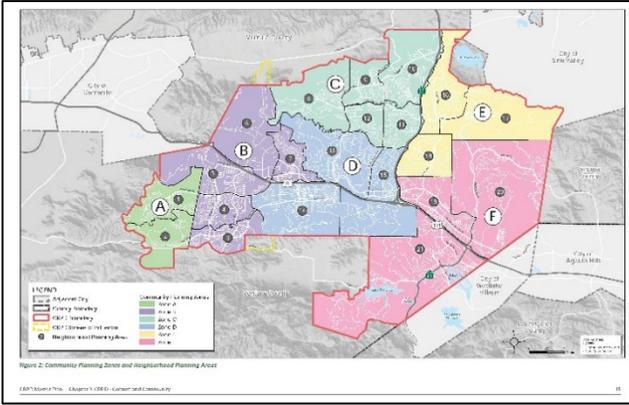
East Arena Lighting

Rancho Potrero Community Equestrian Center

The East Arena Lighting Project was completed in the Summer of 2025, and the lights were first available for use in the Fall. The lights now provide adequate coverage to enhance safety for equestrians and their horses.

ADMINISTRATIVE OFFICES

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Master Plan Update
Districtwide

The Board approved the Master Plan in October 2025. The document has been updated in coordination with the City of Thousand Oaks General Plan Update and 2020 Census data. The Master Plan provides park-to-population standards and guidelines for the location, acquisition, and development of park facilities.



Seat Wall
Volleyball Court at Northwood Park

A partial perimeter seat wall was installed at the sand volleyball court area. Due to wind and use of the court area, sand migrates from the courts onto turf areas and adjacent paved walkways, creating potential hazards. The addition of the wall provides seating and a barrier between the court and other park activity areas, increasing safety for patrons.



Lobby Doors
Borchard and Thousand Oaks Community Centers

Replacement of lobby and gymnasium entry doors with updated materials, improving access for patrons and staff.

Projects in Development



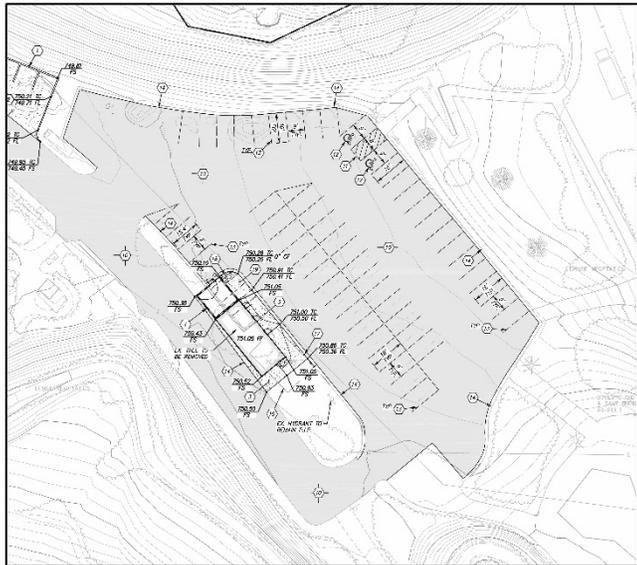
Roof Replacement
Thousand Oaks Community Center

The board approved the contract for the center’s gymnasium roof replacement in October 2025. Materials have been procured, and work is scheduled to be completed in early 2026.



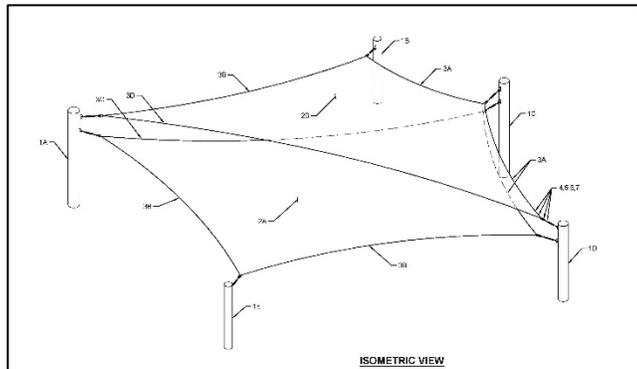
Skate Park Renovation
Borchard Community Park

Since Board approval of the construction contract with California Skateparks in April 2025, staff and the consultant team have been coordinating final building permits and anticipate starting construction in early 2026. 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

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.



Shade Structure
Community Pool at CLU

Staff is coordinating final plans and approvals with CLU staff and the manufacturer. The project includes a large multi-sail fabric shade structure located on the pool deck between the Community Pool and the CLU pool. Staff intends to present a construction contract for Board approval in early 2026.

STRATEGIC PLAN COMPLIANCE

Meets 2026 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,

A handwritten signature in blue ink, appearing to read "AJM", is written over the typed name.

Andrew J. Mooney, Director
Parks and Planning

Attachment

2025/2026 CAPITAL PROJECTS

										FINANCIALS AS OF JANUARY 1, 2025				COMMENTS AS OF DECEMBER 11, 2025
ITEM	PM	ZONE	ACCOUNT NUMBER				LOCATION	DESCRIPTION	BUDGET	YTD			COMMENTS	
										EXPEND	BALANCE	% EXPENDED		
ANNUALS														
A.01	EB	DWS	62	62	662	4899	000	Districtwide	Annual Enhance Play Area Equipment and Surfacing	\$ 100,000	\$ 49,082	\$ 50,918	49.08%	TO DO
A.02	JH	DWS	62	888	811	88019	000	Districtwide	Annual Fencing Installation	\$ 13,000	\$ 12,825	\$ 175	98.65%	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 / Bulpen Improvements	\$ 10,437	\$ -	\$ 10,437	0.00%	MATCHING WITH ABDG
A.03b	RN	2	62	62	662	2801	000	Thousand Oaks Community Park	Signs and Tree Planting at Disc Golf	\$ 5,000	\$ 1,204	\$ 3,796	24.08%	NON MATCHING WITH CDGC
A.03c	JH	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	PB	4	62	62	662	2801	000	Stagecoach Museum	Misc Improvements - Carriage House / Storage	\$ 25,000	\$ -	\$ 25,000	0.00%	MATCHING WITH CVHS
A.03e	MB	4	62	62	662	2801	000	Conejo Valley Botanic Garden	DG Walkway Improvements	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CVBG
A.03f	RN	3	62	62	662	2801	000	Conejo Creek West	PA System and Gate Improvements	\$ 11,566	\$ -	\$ 11,566	0.00%	MATCHING WITH ETI
A.03g	LJ	3	62	62	662	2801	000	Conejo Creek West	Security Improvements at LFCEG	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH LFCEG
A.03h	LJ	3	62	62	662	2801	000	McCrea Ranch	Misc Improvements	\$ 25,000	\$ 25,000	\$ -	100.00%	MATCHING WITH MCCREA; DONE
A.03i	MB	6	62	62	662	2801	000	Walnut Grove / RPCEC	Truck and Cart Purchase	\$ 25,000	\$ 25,000	\$ -	100.00%	MATCHING WITH RIDE ON; DONE
A.03j	EB	2	62	62	662	2801	000	Oakbrook Regional Park	Bottle Filler and UV Protection (Lobby/Gallery)	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CHUMASH
A.03k	RN	2	62	62	662	2801	000	Fiore Playfield / Waverly / Conejo Community	Drinking Fountain and Shade Improvements	\$ 25,000	\$ -	\$ 25,000	0.00%	MATCHING WITH CVLL
A.04	KP	OPS	62	899	811	89001	000	Open Space	Misc Trail and Fence Construction	\$ 145,600	\$ 48,234	\$ 97,366	33.13%	TO DO
A.05	TM	DWS	62	888	811	88028	000	Districtwide	Conduct ADA assessment/improvements of District facilities	\$ 32,000	\$ -	\$ 32,000	0.00%	TO DO
CIP														
1.01	AM	4	62	804	811	81302	013	Conejo Community Park	Buildings/Community Centers Needs Assessment	\$ 275,655	\$ 1,549	\$ 274,106	0.56%	CARRYOVER FROM FY 21/22; CONSTRUCTION DOCUMENTS; PLANNING COMMISSION APPROVAL; GOAL IS A SHELF READY PROJECT; WORKING ON PHASE 2 STAGE DRAWING PROPOSAL
1.02	TM	DWS	62	888	811	88030	000	Districtwide	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	\$ 534,587	\$ 179,536	\$ 355,051	33.58%	CARRYOVER FROM FY 21/22; MISC DRAINAGE AND CLEARING WORK IN PROGRESS; UNPERMITTED WORK TO BID
1.03	TM	1	13	801	851	80303	007	Crowley House	Structural Improvements	\$ 59,000	\$ 4,834	\$ 54,166	8.19%	CARRYOVER FROM FY 22/23; FENCE UP FOR PUBLIC SAFETY; SECURED BUILDING PERMIT; COORDINATING PROPOSALS
1.04	PB	DWS	62	888	811	88030	003	Borchard Shop & Oakbrook Service Yard	Electric Vehicle Improvements	\$ 50,000	\$ -	\$ 18,346	63.31%	CARRYOVER FROM FY 22/23; CARRYOVER; WAITING ON FUTURE INFORMATION REGARDING FLEET; (1) NEW TYPE 2 CHARGER INSTALLED AT BDS
1.05	AM	6	62	806	811	82006	001	Rancho Potrero	Misc Improvements as per Agreement with City of Thousand Oaks/COSCA/Ride On	\$ 711,000	\$ 166,381	\$ 544,619	23.40%	CARRYOVER FROM FY 22/23; ONGOING; LIGHTING EAST ARENA DONE / COORDINATING SHADE STRUCTURE WITH RIDEON - PREP BID DOCS
1.06	AM	DWS	62	888	811	88030	002	Districtwide	CRPD Master Plan Update	\$ 52,000	\$ 31,654	\$ 20,346	60.87%	DONE
1.07	TM	4	62	804	811	81303	013	Conejo Community Park	Park and Center Improvements Phase 1	\$ 630,000	\$ -	\$ 630,000	0.00%	CARRYOVER FROM FY 23/24; PENDING PERMITS THEN BID; Replace restroom building west parking lot w/ grounds storage, west trash enclosure, resurface west parking lot, concrete walkways
1.08	EB	3	62	803	852	80802	007	Community Pool at CLU	Pool Deck Repairs	\$ 81,000	\$ 6,500	\$ 74,500	8.02%	REPAIRS AS NEEDED
1.09	AM/TM	5	13	805	811	81702	027	Borchard Community Park	Skate Park Replacement and Renovation	\$ 4,478,374	\$ 1,634	\$ 4,476,740	0.04%	FINALIZING PERMITS - EARLY 2026 START
1.10	PB	DWS	62	888	811	88030	005	Districtwide	Fuel Modification SMMC GRANT	\$ 228,153	\$ 15,832	\$ 212,321	6.94%	CARRYOVER FROM FY 23/24; NWP SLOPE SCOPE
1.11	AM	4						Hillcrest Center for the Arts /CRPD Administration Offices	Land Acquisition / Tenant Improvements	TBD				TO DO
1.12	EB	3	13	803	851	81002	004	Thousand Oaks Community Park	Center Upper Roof Replacement	\$ 150,000	\$ -	\$ 150,000	0.00%	SECURED MATERIALS / WORK TO START JAN 6
1.13	EB	3	62	803	851	81002	016	Thousand Oaks Community Park	Gym Acoustic Panels	\$ 45,000	\$ 10,000	\$ 35,000	22.22%	PURCHASING NOW - INSTALL APRIL
1.14	EB	3	62	803	851	81002	022	Thousand Oaks Community Park	Lobby Doors	\$ 40,000	\$ 31,590	\$ 8,410	78.97%	DONE
1.15	EB	5	62	805	851	81701	015	Borchard Community Park	Lobby Doors	\$ 40,000	\$ 32,703	\$ 7,297	81.76%	DONE
1.16	RN	3	62	803	811	80703	005	Northwood Park	Seat Wall	\$ 13,000	\$ 12,250	\$ 750	94.23%	DONE
1.17	PB	3	62	803	811	80904	001	Wildwood Neighborhood Park	Renovate South Area	\$ 15,000	\$ -	\$ 15,000	0.00%	DESIGN IN PROGRESS
1.18	EB	4	62	62	662	3445	000	Hillcrest Center for the Arts	Misc Improvements	\$ 17,200	\$ 6,960	\$ 10,240	40.47%	FLOORS SCHEDULED LARGE DEC 22 / BALLET BARS TBD
1.19	RN	2	62	802	851	80206	003	Oakbrook Service Yard	Heaters in Shop Area	\$ 30,000	\$ -	\$ 30,000	0.00%	TO DO
1.20	MB	5	62	805	811	81801	004	Cypress Park	Irrigation Improvements	\$ 25,000	\$ -	\$ 25,000	0.00%	JAN START
1.21	MB	3	62	803	811	80902	008	Wildflower Playfield	Landscaping Improvements at Courts	\$ 32,000	\$ -	\$ 32,000	0.00%	HOLDING PROPOSAL - TO SCHEDULE DEC
1.22	RN/TM	2	62	802	811	80402	014	Conejo Creek South	Renovate Irrigation System - North Area	\$ 210,000	\$ 8,000	\$ 202,000	3.81%	DESIGN IN PROGRESS / NEXT WEEK 90% CD REVIEW
1.23	TM	3	62	803	852	80802	008	Community Pool at CLU	Shade Structure	\$ 250,000	\$ -	\$ 250,000	0.00%	FINALIZING ENGINEERING DRAWINGS / COORDINATION CLU APPROVAL
1.24	EB	DWS	62	888	811	88030	006	Districtwide	Interior Fluorescent to LED luminaire retrofit	\$ 50,000	\$ 8,202	\$ 41,798	16.40%	CCC / BOC
1.25	EB	1	62	805	811	80203	007	North Ranch Playfield	Walkway Lighting Improvements	\$ 9,000	\$ -	\$ 9,000	0.00%	CONDUIT IN / LIGHTS TO BE DELIVERED JAN
1.26	EB	DWS	62	888	811	88029	000	Districtwide	Camera System Upgrades	\$ 19,000	\$ 21,255	\$ (2,255)	111.87%	DONE
1.27	JH	6	60	806	811	82004	029	Dos Vientos Community Park	Parking Lot Resurface	\$ 50,000	\$ 13,830	\$ 36,170	27.66%	CRACK SEAL DONE / MARCH/APRIL SEAL COAT + STRIPE
1.28	JH	2	62	802	811	80204	006	Chumash Museum	Parking Lot Resurface	\$ 50,000	\$ 58,285	\$ (8,285)	116.57%	DONE
										\$ 8,721,072	\$ 772,340	\$ 7,948,732	8.86%	