



Conejo Recreation & Park District

GENERAL MANAGER
Jim Friedl

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DATE: February 1, 2024

TO: Board of Directors

GENERAL MANAGER EMERITUS
Tex Ward

FROM: Jim Friedl, General Manager

SUBJECT: 2023-2024 2nd Quarter Capital Improvement Program Projects Status Report

This report provides a status of the 2023-2024 Capital Improvement Program (CIP) projects. As part of the 2023-2024 CIP budget, the Board has approved 42 projects.

QUARTER	COMPLETED	UNDER CONSTRUCTION	SCHEDULED OR IN DEVELOPMENT	YET TO BE DONE
Q2	15	7	15	5

There are also 34 “Major Repair” projects for a total of 76.

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 1/1/24), and comments (as of 12/15/23). Staff utilizes this spreadsheet to discuss and track capital projects on a monthly basis.

Projects on the 2nd QUARTER UPDATE – 2023-2024 CAPITAL PROJECTS spreadsheet are highlighted:

 = blue projects are complete

Projects Completed



Playground Renovation

Newbury Gateway Park

Construction is complete, and the playground was opened in October. The playground is a “Newbury”-themed town, including post office and general store panels incorporated on the 5-12 structure with a variety of steppers, climber features, and slides. The 2-5 also has a town theme with a gas station, market, tree house, and sheep spring riders for ground-level play.

ADMINISTRATIVE OFFICES

403 West Hillcrest Drive, Thousand Oaks, CA 91360-4223
805-495-6471 | 805-497-3199 | parks@crpd.org | www.crpd.org



Picnic Shelter Replacement

Thousand Oaks Community Park

Construction is complete, and the picnic shelter was opened in October. The project included the replacement of the existing shade structure with an expanded footprint, a new counter with a sink, a drinking fountain, additional ADA picnic tables, and concrete paving.

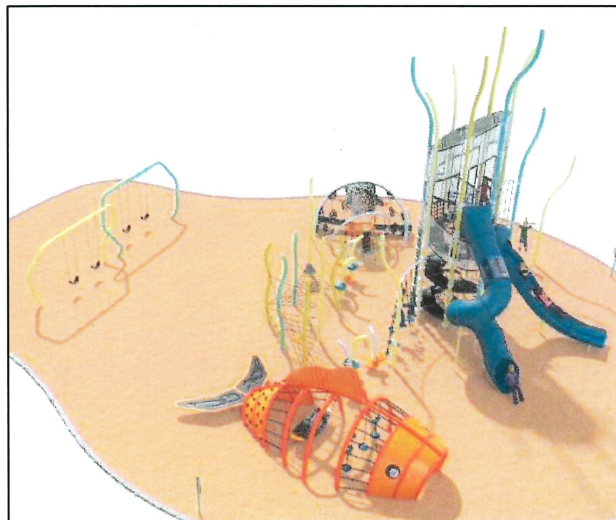


Playground Renovation

Wildflower Playfield

Construction is complete, and the playground was opened in September. The playground is wildflower-themed and includes a colorful range of slides, climbers, swings, zipline, and flower-inspired elements. Also included in the design is an activity interpretive panel showcasing local wildflowers.

Projects Under Construction



Playground Renovations

Conejo Creek North Park

Playground improvements include shade, creek-themed structures including turtle and fish focal elements, a range of play/climbing features as well as accessible surfacing at each playground. Work is anticipated to be completed by the end of January.

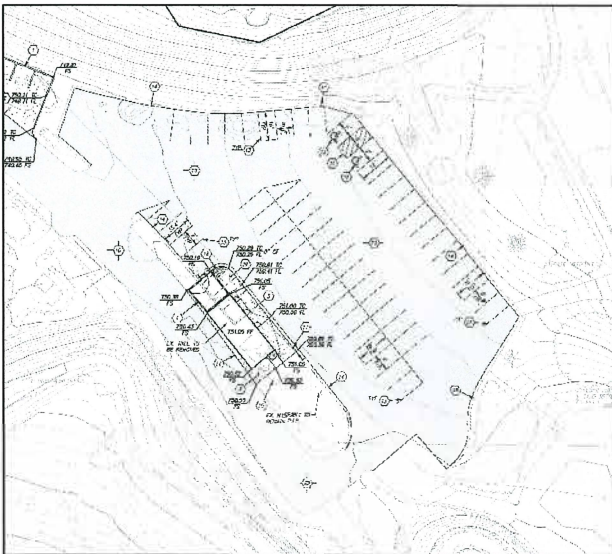
Projects in Development



Skate Park Renovation

Borchard Community Park

Staff is continuing to work with the consultant team in the construction documents phase. 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, various new structures, including a picnic area shade structure and trash enclosure, as well as various paving of walkways.

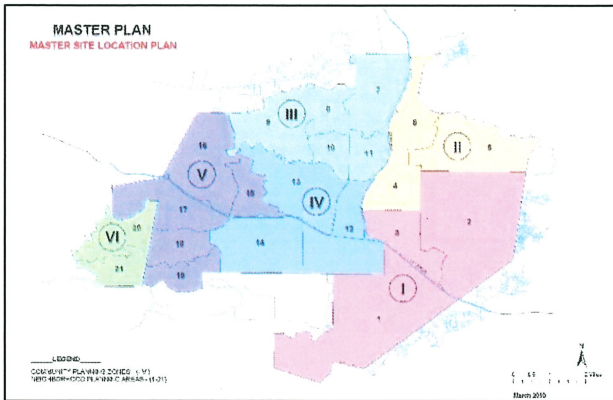


Park Design & Development

Conejo Community Center/Park

Staff is continuing to work with the consultant team in the City planning review in preparation for the Planning Commission. For additional information about this project, visit our website at www.crpdpd.org/cccpjocjct.

Project information can be found at:
<https://www.crpdpd.org/conejo-community-center-and-park-assessment-project>



Master Plan Update

Districtwide

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

STRATEGIC PLAN COMPLIANCE

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

Respectfully submitted by,

Andrew J. Mooney, Administrator
Parks and Planning

Attachment

2023/2024 CAPITAL PROJECTS

										FINANCIALS AS OF JANUARY 1, 2024				COMMENTS AS OF DECEMBER 14, 2023
ITEM	PM	ZONE	ACCOUNT NUMBER				LOCATION	DESCRIPTION	BUDGET	YTD EXPEND	BALANCE	% EXPENDED	COMMENTS	
ANNUALS														
A.01	JT	DWS	62	62	662	4899	000 Districtwide	Annual Enhance Play Area Equipment and Surfacing	\$ 70,000	\$ 16,219	\$ 53,781	23.17%	JT ORDERING CCP REPLACEMENTS / RC TO COORDINATE RUBBER SURFACING SITES	
A.02	EB	DWS	62	888	811	88019	000 Districtwide	Annual Fencing Installation	\$ 12,000	\$ 12,240	\$ (240)	102.00%	DONE	
A.03	AM	DWS	62	62	662	2801	000 Districtwide	Annual Grant CIP Funds						
A.03a	RN	2	62	62	662	2801	000 Conejo Creek South Park	Fencing and Netting	\$ 9,244	\$ -	\$ 9,244	0.00%	MATCHING WITH ABDG	
A.03a	RN	2	62	62	662	2801	000 Sapwi Trails Community Park	Basket and Tee Improvements at Disc Golf	\$ 5,000	\$ 3,200	\$ 1,800	64.00%	NON MATCHING WITH CDGC	
A.03b	RN	2	62	62	662	2801	000 Sapwi Trails Community Park	Bike Park Improvements - Drainage	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CORBA	
A.03c	JT	4	62	62	662	2801	000 Stagecoach Museum	Misc Improvements - Carriage House	\$ 13,750	\$ -	\$ 13,750	0.00%	MATCHING WITH CVHS	
A.03d	RN	4	62	62	662	2801	000 Conejo Valley Botanic Garden	Misc Improvements	\$ 10,000	\$ -	\$ 10,000	0.00%	MATCHING WITH CVBG	
A.03e	RN	3	62	62	662	2801	000 Conejo Creek West	Arena Footing and Misc Improvements at ETI	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH ETI	
A.03f	RN	3	62	62	662	2801	000 Conejo Creek West	Fencing and Misc Security Improvements at LFCG	\$ 5,000	\$ 5,000	\$ -	100.00%	NON MATCHING WITH LFCG	
A.03g	JT	3	62	62	662	2801	000 McCrea Ranch	Misc Improvements	\$ 23,978	\$ -	\$ 23,978	0.00%	MATCHING WITH MCCREA	
A.03h	PB	6	62	62	662	2801	000 Rancho Potrero and Walnut Grove	Landscaping and Office Improvements	\$ 25,000	\$ -	\$ 25,000	0.00%	MATCHING WITH RIDE ON	
A.03i	EB	2	62	62	662	2801	000 Oakbrook Regional Park	Shed and Painting at Chumash Indian Museum	\$ 5,000	\$ -	\$ 5,000	0.00%	NON MATCHING WITH CHUMASH	
A.03j	RN	2	62	62	662	2801	000 Fiore Playfield	Scoreboard	\$ 11,026	\$ -	\$ 11,026	0.00%	MATCHING WITH CVLL	
A.04	KP	OPS	62	899	811	89001	000 Open Space	Misc Trail and Fence Construction	\$ 140,000	\$ 72,789	\$ 67,211	51.99%	TO DO	
A.05	AM	DWS	62	888	811	88028	000 Districtwide	Conduct ADA assessment/improvements of District facilities	\$ 30,000	\$ 30,000	\$ -	100.00%	DONE	
CIP														
1.01	RC	4	62	804	811	81408	000 Newbury Gateway Park	Play Area Renovation	\$ 167,321	\$ 125,571	\$ 41,750	75.05%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$200k; DONE; PLAQUE TO DO; LANDSCAPING IN PROGRESS	
1.02	AM	6	62	806	811	82006	001 Rancho Potrero	Misc Improvements as per Agreement with City of Thousand Oaks/COSCA/Ride On	\$ 774,250	\$ 70,708	\$ 703,542	9.13%	ONGOING	
1.03	JT	1	13	801	851	80303	007 Crowley House	Structural Improvements	\$ 99,050	\$ 30,518	\$ 68,532	30.81%	CARRYOVER FROM FY 22/23; FENCE UP FOR PUBLIC SAFETY; ENGINEER WORKING ON AS-BUILTS - IN COORDINATION WITH CITY	
1.04	MK	DWS	62	888	811	88030	003 Borchard Shop & Oakbrook Service Yard	Electric Vehicle Improvements	\$ 49,572	\$ -	\$ 49,572	0.00%	CARRYOVER FROM FY 22/23; CARRYOVER; WAITING ON FUTURE INFORMATION REGARDING FLEET; (1) NEW TYPE 2 CHARGER INSTALLED AT BDS	
1.05	AM	6	60	806	811	82004	021 Dos Vientos Community Park	Play Area Renovation	\$ 157,953	\$ 119,875	\$ 38,078	75.89%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$425k; DONE; FINAL INVOICE	
1.06	RC	2	62	802	811	80401	006 Conejo Creek North Park	Play Area Renovation	\$ 532,389	\$ 79	\$ 532,309	0.01%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$425k; PICNIC TABLES DONE; 2-5 PLAYGROUND LATE DEC; 5-12 PLAYGROUND EARLY JAN; RIBBON CUTTING HERE; ADDITIONAL SITE WORK TO BE DONE/SCHEDULED (PAINTING, CONC, BENCHES)	
1.07	AM	3	62	803	811	81001	000 Suburbia Neighborhood Park	Play Area Renovation	\$ 26,625	\$ 40	\$ 26,585	0.15%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$150k; PLAYGROUND DONE; PLAQUE TO DO; PB MULCH INSTALL	
1.08	AM	6	62	806	811	82500	000 Sycamore Neighborhood Park	Play Area Renovation	\$ 40,425	\$ 9,015	\$ 31,410	22.30%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$200k;PLAYGROUND DONE; PLAQUE TO DO; LANDSCAPING IN PROGRESS	
1.09	RC	1	62	801	811	80350	000 Russell Neighborhood Park	Play Area Renovation	\$ 216,398	\$ 187,624	\$ 28,774	86.70%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$200k;PLAYGROUND DONE; PLAQUE TO DO; LANDSCAPING IN PROGRESS	
1.10	RC	3	62	803	811	80902	006 Wildflower Playfield	Play Area Renovation	\$ 216,229	\$ 193,706	\$ 22,523	89.58%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$200k; PLAYGROUND DONE; PLAQUE TO DO; LANDSCAPING IN PROGRESS	

2023/2024 CAPITAL PROJECTS

ITEM	PM	ZONE	ACCOUNT NUMBER				LOCATION	DESCRIPTION	BUDGET	YTD EXPEND	BALANCE	% EXPENDED	COMMENTS
1.11	AM	5	62	805	811	81901	007 Banyan Neighborhood Park	Play Area Renovation	\$ 40,076	\$ 26,798	\$ 13,278	66.87%	CARRYOVER FROM FY 22/23; STATE GRANT FOR \$200k; PLAYGROUND DONE; PLAQUE TO DO; LANDSCAPING IN PROGRESS
1.12	RC	3	62	803	811	81003	021 Thousand Oaks Community Park	Picnic Shelter Replacement	\$ 155,820	\$ 139,147	\$ 16,673	89.30%	CARRYOVER FROM FY 22/23; DONE
1.13	AM/RC	4	13	804	811	81304	001 Paige Lane Neighborhood Park	Development	\$ 1,160,000	\$ 160,921	\$ 999,079	13.87%	CARRYOVER FROM FY 21/22; DONE
1.14	MK	OPS	62	804	811	80906	001 Wildwood Regional Park	Additional access for staff/patrons	\$ 654,000	\$ 654,000	\$ -	100.00%	CARRYOVER FROM FY 21/22; AWARDED; WORK STARTED / SPRING 2024 COMPLETION; PAID IN FULL OUR CONTRIBUTION,
1.15	AM	4	62	804	811	81302	013 Conejo Community Park	Buildings/Community Centers Needs Assessment	\$ 364,194	\$ 54,805	\$ 309,389	15.05%	CARRYOVER FROM FY 21/22; CONSTRUCTION DOCUMENTS; PENDING PLANNING COMMISSION
1.16	AM	DWS	62	888	811	88030	000 Districtwide	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	\$ 1,330,353	\$ 9,852	\$ 1,320,501	0.74%	CARRYOVER FROM FY 21/22; PENDING ENVIR PERMITS
1.17	AM/RC	5	62	805	811	81702	027 Borchard Community Park	Skate Park Design	\$ 79,197	\$ -	\$ 79,197	0.00%	CARRYOVER FROM FY 21/22; CONTRACT WITH CALIFORNIA SKATEPARKS; 90% CDS IN PROGRESS
1.18	AM/RC	DWS	62	888	811	88030	002 Districtwide	City of Thousand Oaks General Plan Update	\$ 39,296	\$ 14,491	\$ 24,805	36.88%	CARRYOVER FROM FY 21/22; WORKING WITH RRM
1.19	JT	DWS	62	888	811	88030	001 BDS,OSY,BOC,TOC,DVC,OMC	Emergency Preparedness Improvement	\$ 200,000	\$ -	\$ 200,000	0.00%	CARRYOVER FROM FY 21/22; BOC NEXT - WAITING ON PARTS 2024
1.20	RC/JT	4	62	804	811	81303	013 Conejo Community Park	Park and Center Improvements Phase 1	\$ 600,000	\$ 109,509	\$ 490,492	18.25%	PENDING BID; Replace restroom building west parking lot w/ grounds storage, west trash enclosure, resurface west parking lot, central area shade structure, concrete walkways, COMPLETED fenced attached schoolyard, upgrade drinking fountain at center, and building repairs (AC, lobby floor, restroom renovation), camera system, and tables for preschool area
1.21	JT	1	13	801	811	80103	001 Triunfo Community Park	Full Refurbishment of Volleyball Court	\$ 30,000	\$ -	\$ 30,000	0.00%	NEW ADJUSTABLE POLES, NET & SAND / JT TO TALK TO DM
1.22	RN	1	13	801	811	80103	008 Triunfo Community Park	Drainage System Behind Tennis Court	\$ 11,000	\$ -	\$ 11,000	0.00%	JAN TO COMPLETE PENDING WEATHER
1.23	EB	2	62	802	851	80204	005 Chumash Indian Museum	Replace Door Hardware	\$ 14,500	\$ 21,655	\$ (7,155)	149.34%	DONE
1.24	EB	2	62	802	851	80204	005 Chumash Indian Museum	Replace All AC Units	\$ 100,000	\$ 46,878	\$ 53,122	46.88%	DONE; PENDING FINAL INVOICE
1.25	EB	2	62	802	851	80204	005 Chumash Indian Museum	Repair Window Framing	\$ 20,000	\$ 14,387	\$ 5,613	71.94%	TO DO SPRING / SUMMER
1.26	EB	2	62	802	811	80402	013 Conejo Creek South Park	Fencing Repair	\$ 40,000	\$ 40,000	\$ -	100.00%	DONE
1.27	PB/RC	6	60	806	811	82004	027 Dos Vientos Community Park	Archery Range Seating	\$ 15,000	\$ -	\$ 15,000	0.00%	ADD SEATING AT ARCHERY / PLANNING IN PROGRESS
									\$ 7,642,145	\$ 2,169,027	\$ 5,473,118	28.38%	