

PROPOSED
TEN-YEAR CAPITAL IMPROVEMENT PLAN

2025/2026		YEAR 1		ESTIMATED FUND BALANCE 7/1/25		\$ 2,894,798	\$ 161,572	\$ 347,698	\$ 4,585,838	\$ 1,945,164	\$ (2,262,599)	\$ (43,310)	\$ (741,708)	\$ (1,014,515)				
				EXPECTED REVENUE ACTIVITY		\$ 955,210	\$ 45,500	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
				TOTAL PROPOSED PROJECTS	\$ 114,025,400													
ANNUALS																		
ITEM	REQUESTOR	ZONE	LOCATION	PROJECT TITLE	DESCRIPTION	BUDGET	AD 62-1	AD 92-1	AD 94-1	FUND 13	PDF ZONE 1	PDF ZONE 2	PDF ZONE 3	PDF ZONE 4	PDF ZONE 5	GRANT	OTHER	NOTES
A.01	Erik Bjork	DWS	Districtwide	Annual Enhance Play Area Equipment and Surfacing	Provide for misc. Districtwide repair/enhance play equipment and surfacing	\$ 100,000	\$ 100,000											
A.02	Jesse Hair	DWS	Districtwide	Annual Fencing Installation	Annual Districtwide CAPITAL PROJECT for misc fencing installation	\$ 13,000	\$ 13,000											
A.03	Andrew Mooney	DWS	Districtwide	Annual Grant CIP Funds	Provide program for matching CIP funds for permit groups on District property. Start 2nd FY. Program application process first FY.	\$ 148,000	\$ 148,000											
A.04	Kory Prindle	OPS	Open Space	Misc Trail and Fence Construction	Annual Trail and Fence Construction	\$ 145,600	\$ 145,600											City of Thousand Oaks Contribution (included in updated revenue activity amount)
A.05	Andrew Mooney	DWS	Districtwide	Conduct ADA assessment/improvements of District facilities		\$ 32,000	\$ 32,000											
CARRYOVER																		
1.01	Andrew Mooney	4	Conejo Community Park	Design Development Center and Park	Design of park and center improvements	\$ 290,000												Funding per approved FY19-20 and 20-21 Budget
1.02	Tabitha McAtee	DWS	Districtwide	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	Creek Non-Native Vegetation and Deadwood Clearance and Drainage Improvements	\$ 900,000												Funding per approved FY19-20 and 20-21 Budget
1.03	Tabitha McAtee	1	Crowley House	Structural Improvements	Consultant to develop a plan to structurally renovate the house without affecting its historical status.	\$ 60,000												Funding per approved FY21-22 and 22-23 Budget
1.04	Erik Bjork	DWS	Borchard Shop & Oakbrook Service Yard	Electric Vehicle Improvements	Install vehicle charging stations	\$ 50,000												Funding per approved FY21-22 and 22-23 Budget; seeking Grants/Rebates from the State
1.05	Andrew Mooney	6	Rancho Potrero	Misc Improvements as per Agreement with City of Thousand Oaks/COSCA/Ride On		\$ 900,000												Funding per approved FY23-24 and 24-25 Budget
1.06	Andrew Mooney	DWS	Districtwide	CRPD Master Plan Update		\$ 52,000												Funding per approved FY21-22 and 22-23 Budget
1.07	Tim Smith	4	Conejo Community Park	Park and Center Improvements Phase 1	Replace restroom building west parking lot w/ grounds storage, west trash enclosure, resurface west parking lot, and walkways	\$ 625,000	\$ 200,000											Funding per approved FY23-24 and 24-25 Budget
1.08	Erik Bjork	3	Community Pool at CLU	Pool Deck Repairs	Repair Pool Deck as needed, Design services for future replacement	\$ 80,000												Funding per approved FY23-24 and 24-25 Budget
1.09	Kurt Gunning	5	Borchard Community Park	Replace Districtwide Skate Park	Replace the current skate park with new park utilizing the entire South side of the Borchard parking lot. Grounds storage area	\$ 4,500,000												Funding per approved FY23-24 and 24-25 Budget
1.10	Andrew Mooney	4	Hillcrest Center for the Arts / CRPD Administration Offices	Land Acquisition / Tenant Improvements	HCFA / Admin offices - costs associated with land purchase or relocation and improvements	\$ 1,600,000				\$ 1,600,000								
1.11	Erik Bjork	3	Thousand Oaks Community Park	Center Upper Roof Replacement	Center Upper Roof Replacement	\$ 150,000				\$ 150,000								
1.12	America Nava	3	Thousand Oaks Community Park	Gym Acoustic Panels	Install acoustic panels into the gymnasium	\$ 45,000	\$ 45,000											
1.13	America Nava	3	Thousand Oaks Community Park	Lobby Doors	Install new lobby doors on both entrances	\$ 40,000	\$ 40,000											
1.14	Andrew Mooney	5	Borchard Community Park	Lobby Doors	Install new lobby doors on both entrances and doors leading into gym from lobby.	\$ 40,000	\$ 40,000											
1.15	Robert Nunes	3	Northwood Park	Seat Wall	Install a seat wall between volleyball and basketball courts	\$ 13,000	\$ 13,000											
1.16	Patrick Belavic	3	Wildwood Neighborhood Park	Renovate South Area	Improve Kiosks and Seating	\$ 15,000	\$ 15,000											
1.17	Brianne Anderson	4	Hillcrest Center for the Arts	Misc Improvements	Curtain with Track in Community and Large Rehearsal Room, Dressing Room Restroom Improvements, and Ballet Bar Installations	\$ 17,200	\$ 17,200											
1.18	Robert Nunes	2	Oakbrook Service Yard	Heaters in Shop Area	Install heaters in shop area	\$ 30,000	\$ 30,000											
1.19	Mike Byrne	5	Cypress Park	Irrigation Improvements	Redesign lateral lines and add valves to West side of park	\$ 25,000	\$ 25,000											
1.20	Mike Byrne	3	Wildflower Playfield	Landscaping Improvements at Courts	Install hedge, shade trees and DG around perimeter of basketball and tennis courts	\$ 32,000	\$ 32,000											
1.21	Robert Nunes	2	Conejo Creek South	Renovate Irrigation System - North Area	Install 2 wire controller, replace irrigation mainline, gate valves, control wires, shutoffs, and valve manifolds	\$ 210,000	\$ 210,000											
1.22	Andrew Mooney	3	Community Pool at CLU	Shade Structure	Large Shade Sail Structure including CRPD and CLU deck areas	\$ 250,000	\$ 100,000			\$ 100,000							\$ 50,000	Donation
1.23	Erik Bjork	DWS	Districtwide	Interior Fluorescent to LED luminaire retrofit	Replacement of existing non serviceable interior fluorescent fixtures with LED equivalent or retrofit kit	\$ 50,000	\$ 50,000											
1.24	Erik Bjork	1	North Ranch Playfield	Walkway Lighting Improvements	Install 2 light poles and electrical behind backstop to illuminate rear walking path	\$ 9,000	\$ 9,000											
1.25	Erik Bjork	DWS	Districtwide	Camera System Upgrades	Move all exposed camera systems to protective temp controlled cabinet with battery backup UPS	\$ 19,000	\$ 19,000											
1.26	Jesse Hair	6	Dos Vientos Community Park	Parking Lot Resurface	125,000 sqft slurry/seal/stripe	\$ 50,000			\$ 50,000									
1.27	Jesse Hair	2	Chumash Museum	Parking Lot Resurface	Asphalt reconstruction 8245 sq. ft. lower north side parking lot, Install 130' concrete curb	\$ 50,000	\$ 50,000											
						\$ 10,540,800	\$ 1,333,800	\$ -	\$ 50,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
				ESTIMATED FUND BALANCE 7/1/26			\$ 2,516,208	\$ 207,072	\$ 416,698	\$ 2,735,838	\$ 1,945,164	\$ (2,262,599)	\$ (43,310)	\$ (741,708)	\$ (1,014,515)			

PROPOSED
TEN-YEAR CAPITAL IMPROVEMENT PLAN

2026/2027		YEAR 2			ESTIMATED FUND BALANCE 7/1/26														
						\$ 2,516,208	\$ 207,072	\$ 416,698	\$ 2,735,838	\$ 1,945,164	\$ (2,262,599)	\$ (43,310)	\$ (741,708)	\$ (1,014,515)					
					EXPECTED REVENUE ACTIVITY	\$ 1,037,882	\$ 45,500	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
ITEM	REQUESTOR	ZONE	LOCATION	PROJECT TITLE	DESCRIPTION	BUDGET	AD 62-1	AD 92-1	AD 94-1	FUND 13	PDF ZONE 1	PDF ZONE 2	PDF ZONE 3	PDF ZONE 4	PDF ZONE 5	GRANT	OTHER	NOTES	
ANNUALS																			
A.01	Erik Bjork	DWS	Districtwide	Annual Enhance Play Area Equipment and Surfacing	Provide for misc. Districtwide repair/enhance play equipment and surfacing	\$ 103,000	\$ 103,000												
A.02	Jesse Hair	DWS	Districtwide	Annual Fencing Installation	Annual Districtwide CAPITAL PROJECT for misc fencing installation	\$ 13,400	\$ 13,400												
A.03	Andrew Mooney	DWS	Districtwide	Annual Grant CIP Funds	Provide program for matching CIP funds for permit groups on District property. Start 2nd FY. Program application process first FY.	\$ 298,000	\$ 298,000												
A.04	Kory Prindle	OPS	Open Space	Misc Trail and Fence Construction	Annual Trail and Fence Construction	\$ 150,000	\$ 150,000												City of Thousand Oaks Contribution (included in updated revenue activity amount)
A.05	Andrew Mooney	DWS	Districtwide	Conduct ADA assessment/improvements of District facilities		\$ 33,000	\$ 33,000												
2.01	Robert Nunes	2	Conejo Creek North	Replace Willow Bend Restroom and Access Improvements	Replace restroom with pre-fab and replace bridge access	\$ 450,000	\$ 450,000												
2.02	Mike Byrne	3	Wildflower Playfields	Trash Enclosure	Addition to or new trash enclosure to incorporate green waste dumpster	\$ 75,000	\$ 75,000												
2.03	Erik Bjork	5	Borchard Community Park	Replace Gym floor	Replace wood gym floor	\$ 85,000	\$ 85,000												
2.04	Andrew Mooney	5	Borchard Community Park	Improve Lighting on Field 4	Current lighting is outdated	\$ 125,000	\$ 125,000												
2.05	Rick Tanaka	6	Dos Vientos Community Park	Shade Structure at Archery Area	Shade structure to support archery programming and picnic reservations	\$ 75,000			\$ 75,000										
2.06	Rick Tanaka	6	Dos Vientos Community Park	Add Sink & BBQ to Picnic 2	Install a sink and barbecue to picnic area 2	\$ 20,000			\$ 20,000										
2.07	Rick Tanaka	6	Dos Vientos Community Park	Park Amenity Improvements	Playground Bulletin Board and Bike Repair Station	\$ 7,500			\$ 7,500										
2.08	Robert Nunes	2	Conejo Creek South	Renovate Irrigation System - South Area	Install 2 wire controller, replace irrigation mainline, gate valves, control wires, shutoffs, and valve manifolds	\$ 150,000	\$ 150,000												
2.09	Jesse Hair	1	North Ranch Playfield	Parking Lot Resurface	Remove/replace 3550 sq. ft. asphalt; hot pour crack sealing and sealcoat/restripe other areas	\$ 45,000	\$ 45,000												
2.10	Andrew Mooney	4	Conejo Community Park	Park and Center Improvements Phase 2	Install a permanent stage with landscaping and walkways	\$ 250,000	\$ 100,000			\$ 150,000									
						\$ 1,879,900	\$ 1,627,400	\$ -	\$ 102,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					ESTIMATED FUND BALANCE 7/1/27	\$ 1,926,690	\$ 252,572	\$ 433,198	\$ 2,585,838	\$ 1,945,164	\$ (2,262,599)	\$ (43,310)	\$ (741,708)	\$ (1,014,515)					