



R-25-25
Meeting 25-07
March 5, 2025

AGENDA ITEM 1

AGENDA ITEM

Preliminary Review of the Fiscal Year 2025-26 through Fiscal Year 2027-28 Capital Improvement and Action Plan

GENERAL MANAGER'S RECOMMENDATIONS

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1. Review and affirm or amend the preliminary Fiscal Year 2025-26 through Fiscal Year 2027-28 Capital Improvement and Action Plan.
2. If amended, direct the General Manager to reevaluate staff and resource capacity and, if needed, return to the full Board with any additional recommendations for further discussion and direction.
3. Review and affirm or amend the proposed highest priority “Big Rocks” project list to further guide the organizational focus for the upcoming fiscal year.

SUMMARY

At this annual priority setting retreat, the Board of Directors (Board) will review and affirm or amend the preliminary Fiscal Year 2025-26 through Fiscal Year 2027-28 Capital Improvement and Action Plan (FY26-FY28 CIAP). If the Board directs significant changes, the General Manager will reevaluate staff and resource capacity and return to the Board with findings and recommendations for further discussion and direction. In addition, the General Manager seeks Board review and affirmation of the highest priority “Big Rocks” list to guide organizational-wide focus and deployment of resources on the Board’s highest priority efforts. The outcomes of this retreat will guide refinements of the proposed FY26-FY28 CIAP, which the Action Plan and Budget Committee will review in detail on May 6, 2025 and May 13, 2025.

DISCUSSION

On December 3, 2024, the Board reviewed, updated and adopted the FY26 Strategic Plan Goals and Objectives (Attachment 2) to set the overall course for the coming year at a broad policy level and received informational updates on the prior “Big Rocks” list and Measure AA progress to date (R-24-143). The recently approved Strategic Plan includes new updates that emphasize the following:

- Effectively and efficiently delivering Vision Plan projects and priority initiatives by facilitating project momentum;

- Evaluating new initiatives against the District’s mission, strategic goals and objectives and internal capacity/workplan to confirm alignment and state of readiness; and
- Providing the necessary resources, tools, training, staff facilities, and infrastructure, including safeguards to address cybersecurity threats and future natural disasters.

Preliminary FY26-FY28 Capital Improvement and Action Plan

The preliminary FY26-FY28 CIAP (Attachment 3) outlines the capital and operating projects that the Midpeninsula Regional Open Space District (District) will pursue and dedicate financial resources toward over the next three fiscal years (note: the Board continues to adopt the budget one fiscal year at a time; future fiscal year budgets are preliminary). Following the strategic planning retreat in December, staff prepared a preliminary three-year CIAP in accordance with Board priorities, including the updated Measure AA Five-Year Project List and Optional Project List for FY24 through FY28 (R-21-165). Departments verified the capacity to implement the CIAP in concert with operating programs and activities via a thorough resource loading evaluation.

The three-year CIAP includes Capital and Operating projects, which have project lifetime costs of \$50,000 or greater, except machinery/equipment if the purchases will exceed \$25,000, or land/easements if their value is greater than \$1. In addition, the CIAP includes a relatively small number of Supporting Projects, which cost less than \$50,000 over the project lifetime but will involve significant cross-departmental collaboration. Supporting Projects are thus included in the CIAP for action planning purposes and are financially accounted for separately in the operating budgets of each department.

Per experience, the District assumes that unforeseen circumstances (e.g., new partnerships, unplanned land purchase opportunities, major storm repairs, etc.) will continue occur in the latter years. Therefore, the three-year CIAP shows an intentional reduction in the total number of projects year over year. This reduction also leaves capacity in future fiscal years to accommodate any necessary shifts to project timelines due to permitting delays, extended public engagement work, limited construction windows, etc. Despite the year over year reduction in projects, the District currently anticipates a large jump in budget to complete projects in FY27 and FY28 (refer to Attachment 3). Several high-priority projects are anticipated to enter major project phases in those years (e.g., Highway 17 Crossings, Coastal Field Office Buildout). Note, however, that the scopes and budgets in Attachment 3 are preliminary with refinements still underway before the FY26-FY28 CIAP is reviewed by the Action Plan and Budget Committee in May 2025. It is possible that ongoing refinements may bring budgets down and smoothen out the current large jump that appears in the latter years of the CIAP.

The project counts in the tables below include Supporting projects. Tables 1 and 2 outline the total number of *New vs. Continuing* and *Key vs. Supporting* projects by fiscal year. Tables 3 and 4 illustrate the distribution of projects by *Program Area* and *Areas of Interest* by fiscal year. The count of *Measure AA vs. Vision Plan* projects is summarized in Table 5.

Table 1. New vs. Continuing CIAP Projects

Project Type	FY26	FY27	FY28
New	37	24	7
Continuing ¹	97	104	93
Total	134	128	100

¹Continuing projects were initiated in a prior year and may reach project completion during the proposed three-year CIAP timeframe or extend into future fiscal years.

Table 2. Key vs. Supporting CIAP Projects

Project Type	FY26	FY27	FY28
Key	121	115	91
Supporting	13	13	9
Total	134	128	100

¹ Key projects are operating or capital projects with project lifetime costs of \$50,000 or greater but may include machinery or equipment if the purchases exceed \$25,000, or land/easements if their value is greater than \$1.

² Supporting projects cost less than \$50,000 over the project lifetime and are accounted for in the operating budget.

Table 3. CIAP Project Count by Program

Program Area	FY26	FY27	FY28
Land Acquisition & Preservation	11	8	6
Natural Resource Protection & Restoration	43	41	38
Public Access, Education & Outreach	38	40	29
Assets & Organizational Support	42	39	27
Total	134	128	100

Table 4. CIAP Project Count by Area of Interest

Area of Interest	FY26	FY27	FY28
Agriculture ¹	16	8	6
Diversity, Equity and Inclusion	23	24	14
Fire Resiliency	9	10	9
Total	48	42	29

¹Many projects within the Agriculture area of interest also provide fire resiliency benefits.

Table 5. Measure AA vs. Vision Plan Projects

Project Type	FY26	FY27	FY28
Measure AA	31	27	22
Vision Plan	17	25	10
Total	48	52	32

Preliminary List of Highest Priority “Big Rocks” for FY26

The “Big Rocks” concept is a time-management and prioritization metaphor that has been used by the District in the past (2016/2017) to aide project prioritization. This concept, widely attributed to Stephen Covey and his book “The Seven Habits of Highly Effective People”, is

used to visually illustrate the different levels of priorities from highest (rocks), moderate (pebbles), to lowest (sand) which one must place into a rigid jar representing available time and capacity. If high-priority efforts are given the necessary time and capacity first, it is less likely that lower-priority project will consume resources needed for the most critical work.

The following is a preliminary list of the “Big Rocks” projects for FY26. Most of the Big Rock projects from FY25 are carried over recognizing that these projects have multiple phases of work over numerous fiscal years to complete their implementation. The main change below from one year to the next is the replacement of the Coastal Field Office Purchase with the Coastal Field Office Build-Out.

Climate Resiliency & Biodiversity Projects

- Alma Bridge Road Wildlife Passage
- Los Gatos Creek Watershed Phase 2
- Wildlife Corridor: Highway 17 Crossing

Public Access and Trails

- Bay Area Ridge Trail: Highway 17 Crossing
- La Honda Creek Parking and Trailhead Access - Phase 1 Feasibility Study and CEQA Review
- Phase 2 Trail Improvements, Bear Creek Redwoods – North Crossing near Highway 35
- Purisima Creek Trail (Trail and Vehicle Access)

FOSM Refresh Implementation

- FOSM Update – FY26 Implementation Items
- Recruitments

Infrastructure Improvements

- Coastal Field Office Build-Out
- Skyline Field Office Rebuild

FISCAL IMPACT

There is no immediate fiscal impact associated with the recommended actions. However, these actions will drive the development of the FY26-FY28 CIAP and FY26 Budget. Staff and the Controller have reviewed preliminary financial information to ensure that the proposed projects match available funding sources, staff capacity and resource capacity. This review did not include subsequent years of FY29 and beyond.

Table 6 below provides an overview of the preliminary FY26 budget by fund, as well as capital expenditures that may be reimbursed by bond funds.

Table 6: Preliminary FY26 Budget

Preliminary FY26 Budget	10 General Fund	20 Hawthorns	30 Measure AA Capital	40 GF Capital	50 Debt Service	Total
Estimated Revenues	83,144,663	62,000	2,110,000	872,250	6,300,000	92,488,913
Other Funding Sources	(27,260,160)	45,200	9,877,059	11,625,385	10,244,062	4,531,546

Total Estimated Revenue and Other Funding Sources	\$55,884,503	\$107,200	\$11,987,059	\$12,497,635	\$16,544,062	\$97,020,459
Estimated Expenditures	(55,846,812)	(107,200)	-	(12,497,635)	(16,541,938)	(84,993,585)
Estimated Bond Reimbursable Exp.	-	-	(11,987,059)	-	-	(11,987,059)
Total Estimated Expenditures	(\$55,846,812)	(\$107,200)	(\$11,987,059)	(\$12,497,635)	(\$16,541,938)	(\$96,980,644)
<i>Net</i>	<i>\$37,691</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,124</i>	<i>\$39,815</i>

PRIOR BOARD AND COMMITTEE REVIEW

- **December 3, 2024:** Environmental Scan and Fiscal Year 2025-26 Strategic Plan Goals and Objectives ([R-24-143](#), [minutes](#))

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This item is not a project subject to the California Environmental Quality Act.

NEXT STEPS

The outcomes of this retreat will guide the development of the FY26 Budget and FY26-FY28 CIAP, which will be reviewed by the Action Plan and Budget Committee and the full Board as per the schedule listed below:

May 6, 2025	Action Plan & Budget Committee (Part 1)
May 13, 2025	Action Plan & Budget Committee (Part 2)
May 28, 2025	Board Initial Review of Budget & Public Hearing
June 3, 2025	Action Plan & Budget Committee (if needed)
June 11, 2025	Board Adoption of Budget

Attachment(s)

1. Budget Planning Process Overview
2. FY26 Strategic Plan Goals and Objectives
3. FY26-FY28 Capital Improvement and Action Plan

Responsible Department Head:

Ana Ruiz, General Manager

Prepared by:

Rafaela Ocegüera, Budget & Finance Manager

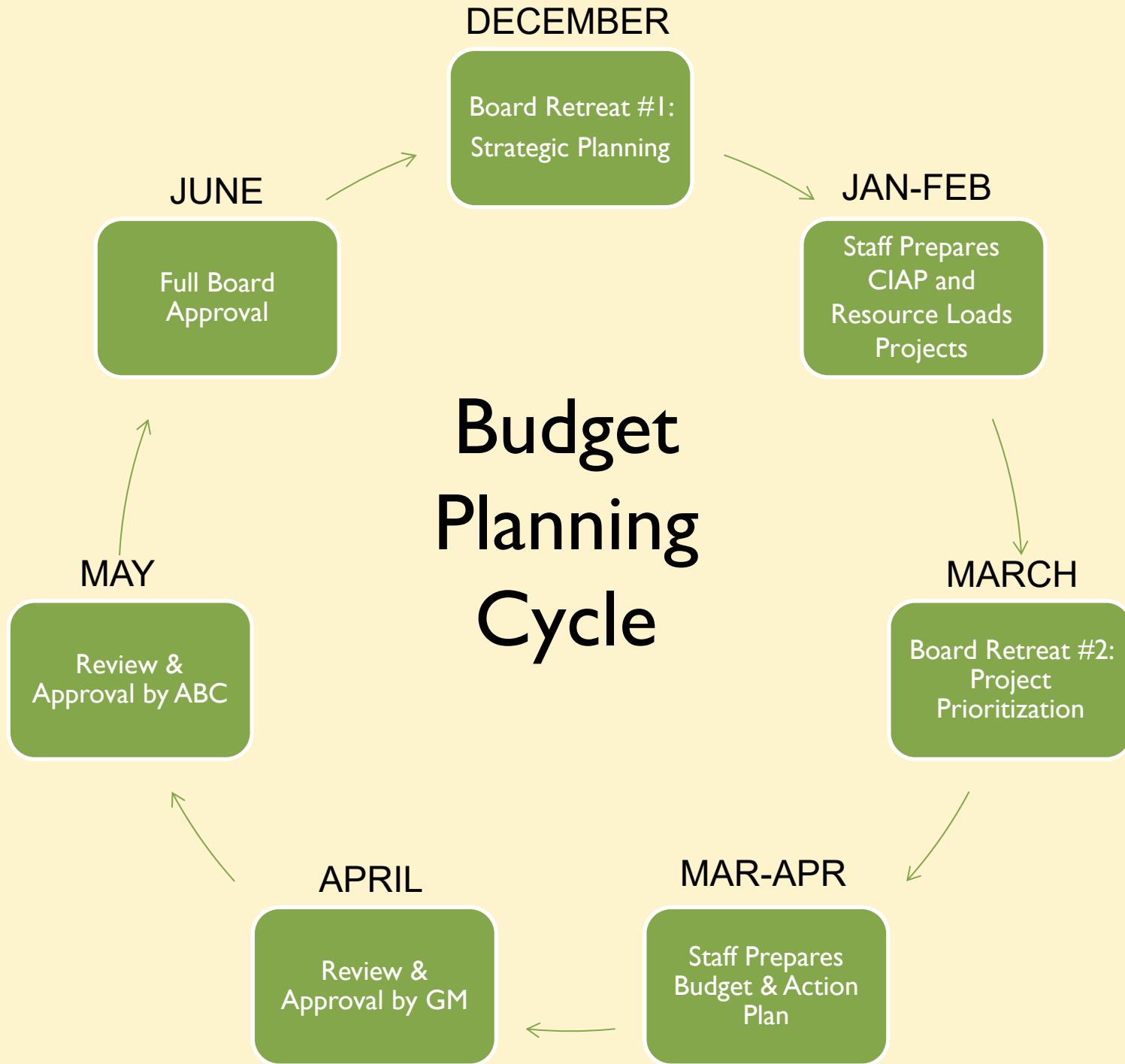
Stefan Jaskulak, Chief Financial Officer

Susanna Chan, Assistant General Manager

Brian Malone, Assistant General Manager

Ana Ruiz, General Manager

Budget Planning Cycle





FY26 Strategic Plan Goals and Objectives

Goal 1 – Promote, establish, and implement a regional environmental protection vision with partners

Objective 1 – Continue implementation of the District’s Vision Plan and communicate progress on projects through reporting results and building partner relationships

Objective 2 – Build and strengthen diverse partnerships to implement a collaborative and science-based approach to regional environmental protection

Objective 3 – Take a leadership role in advocating for environmental protection goals by building and strengthening relationships with legislators and other elected officials

Objective 4 – Preserve and connect open space and agricultural lands of local and regional significance

Goal 2 – Protect the positive environmental and biodiversity values of open space and agricultural lands

Objective 1 – Take a regional leadership role in promoting the benefits of open space

Objective 2 – Protect and restore the natural environment and implement wildlife corridors to preserve healthy natural systems and biodiversity

Objective 3 – Lead by example to reduce the impacts of climate change: implement the Climate Action Plan to reduce operational emissions, expand regional landscape resiliency through partnerships, protect the capacity for long-term carbon storage of open space lands, and climate change adaptation strategies to protect viable populations of local native species

Objective 4 – Work with fire agencies and surrounding communities to strengthen the prevention of, preparation for and response to wildland fires for enhanced ecosystem resiliency and public safety

Objective 5 – Support the viability of sustainable agriculture and protect the character of rural communities

Goal 3 – Connect people to open space and agricultural lands, and a regional environmental protection vision

Objective 1 – Engage the public in realizing the benefits and responsibilities of a regional environmental protection vision to further the District’s achievements in protecting open space and agricultural lands

Objective 2 – Implement diversity, equity, and inclusion (DEI) strategies to build and strengthen partnerships, increase broad and inclusive public outreach and engagement, engage tribal groups in the District’s work, and instill DEI values across all levels of the organization

Objective 3 – Expand opportunities, including multimodal options, to equitably connect people to their public open space preserves and enhance the visitor experience in balance with the protection of natural resources

Objective 4 – Develop strategies to reflect the diverse communities we serve in the District’s visitors, staff, volunteers, and partners.

Goal 4 – Strengthen organizational capacity and long-term financial sustainability to fulfill the mission

Objective 1 – Provide the necessary resources, tools, training, staff facilities, and infrastructure, including technology upgrades, capacity building and safeguards to address cybersecurity threats and future natural disasters

Objective 2 – Effectively and efficiently deliver Vision Plan projects and priority initiatives by implementing recommendations in the updated 2023 financial and operational sustainability model to guide operational growth and areas of focus, and facilitate project momentum

Objective 3 – Evaluate new initiatives against the District’s mission, strategic goals and objectives, as well as internal capacity/workplan to confirm alignment and state of readiness

Objective 4 – Remain financially sustainable by preparing for, pursuing, and ensuring discretionary funding opportunities and partnerships

Objective 5 – Ensure large operational and capital expenses, including land acquisitions, associated public access and land management costs, are evaluated within the long-term financial model and remain financially sustainable

Objective 6 – Ensure the District remains competitive in the labor market and able to recruit, develop, and retain diverse and talented staff to implement the mission. Pursue opportunities to enhance professional development training and career ladders to strengthen our organizational capacity and succession planning efforts

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1	Land Acquisition and Preservation											
2	30 - Measure AA Capital											
3		MAA08-002	Jodicke Property Acquisition	Purchase a 12-acre property as an addition to La Honda Creek Open Space Preserve.	Waiting on willing seller.	Waiting on willing seller.	Waiting on willing seller.	Open	\$5,000	\$5,000	\$5,000	
4		MAA13-003	Cloverdale Ranch Land Opportunity	Continue due diligence work to consider the potential Phase 3 purchase of the Cloverdale Ranch property owned by Peninsula Open Space Trust.	Continue due diligence work, including clarification and division of operational responsibilities related to the Lake Lucerne Water Company and identify preliminary land and resource management goals for the potential Phase 3 property.	Identify proposed Conservation Management Units (CMUs) for the property and present to the PNR and board for consideration. Extra-sensitive areas may be set aside in CMUs with limited public access to ensure San Francisco garter snakes, California red-legged frogs and other sensitive species can thrive. If ready, bring exercise of option to board to consider approving the Phase 3 Cloverdale Ranch purchase.	If ready, bring exercise of option to board to consider approving the Phase 3 Cloverdale Ranch purchase.	Open	\$120,000	\$140,000	\$120,000	
5												
6	30 - Measure AA Capital Total									\$125,000	\$145,000	\$125,000
7	40 - General Fund Capital											
8		20125	Cal-Water Land Exchange, Teague Hill Preserve	Pursue trail connections between Huddart Park and Teague Hill Preserve, and pursue future land conservation protections in the Bear Gulch watershed in exchange for land rights to allow the installation of Cal Water fire suppression water tanks at El Corte de Madera Preserve.	Land & Facilities and Planning to identify the trail alignment of the new trail on Cal Water property to set the location of the trail easement corridor. Complete the exchange of property rights.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$29,000	\$0	\$0	
9		None	Districtwide Purchase Options and Low-Value Land Fund	Budget allocations for purchase option funds to enter into purchase and sale agreements for other open space lands with property owners. These funds are also used for low-value land purchases under the General Manager's purchasing authority, such as small parcels, public trail easements or patrol and maintenance access easements.	As low-value purchase opportunities become available move to complete land purchases under the General Manager's authority.	As low-value purchase opportunities become available move to complete land purchases under the General Manager's authority.	As low-value purchase opportunities become available move to complete land purchases under the General Manager's authority.	Recurring	\$150,000	\$150,000	\$150,000	
10		VP06-002	El Mirador Land Conservation	In partnership with POST, pursue an opportunity for a lot-line adjustment and associated purchase of 200 acres of mature second growth redwoods as an addition to Windy Hill Open Space Preserve.	Pursue opportunity for a land division and purchase of El Mirador property with POST and, if approved by the board, initiate and complete the purchase as an addition to the Windy Hill Open Space Preserve.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$180,000	\$0	\$0	

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		VP10-003	Transfer of Upper Alpine Road from San Mateo County	Upon completion of the Upper Alpine (Road) Trail project, complete county transfer to Midpen of the Alpine (Road) Trail. Prepare quitclaim deed for transfer of the right of way and present to the board for approval and acceptance.	Complete quitclaim deed transfer of the Upper Alpine (Road) Trail right-of-way for public trail use from San Mateo County.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$30,000	\$0	\$0	
11		VP15-001	Redwood Forest Land Opportunity	Pursue land purchase opportunities to grow Midpen's contiguous greenbelt in redwood forests.	Continue to pursue land opportunities.	Continue to pursue land opportunities.	Continue to pursue land opportunities.	Recurring	\$5,000	\$5,000	\$5,000	
12		VP20-003	Quint Trail Easement	Secure a trail easement to close a gap in the Bay Area Ridge Trail.	Continue to pursue a trail easement through private property.	Continue to pursue a trail easement through private property.	Project completed in prior fiscal year(s).	Open	\$23,000	\$23,000	\$0	
13		VP21-XXX	POST (Salamander Camp)	Purchase 70-acre property from POST as an addition to Bear Creek Redwoods Open Space Preserve.	Purchase property from POST as a bargain sale an addition to Bear Creek Redwoods.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$20,000	\$0	\$0	
14		VP23-004	Mount Umunhum Land Conservation	Pursue land purchase opportunities as an addition to Sierra Azul Preserve, including property near Mount Umunhum and Mount Thayer.	Purchase land from willing sellers as opportunities present themselves.	Purchase land from willing sellers as opportunities present themselves.	Purchase land from willing sellers as opportunities present themselves.	Open	\$25,000	\$25,000	\$25,000	
15		VP24-002	Valley Water Exchange Agreement at Rancho de Guadalupe Area of Sierra Azul Preserve	Enter into an exchange agreement with Valley Water for license to use land at the intersection of Pheasant and Hicks roads as a staging area for the Guadalupe Dam repairs in exchange for Valley Water's construction of a parking area to support public access to the Rancho de Guadalupe area of Sierra Azul Open Space Preserve.	Deferred to FY27.	Once Valley Water is ready to move forward on the dam project, real property staff will draft and negotiate the transactional documents required. After the transactional documents are executed, District will monitor Valley Water's use of the site for construction staging.	Project completed in prior fiscal year(s).	Deferred	\$0	\$5,000	\$0	
16		VP25-001	Sierra Azul and Loma Prieta Land Conservation	Pursue land purchase opportunities to grow Midpen's contiguous greenbelt in the Loma Prieta area of Sierra Azul Open Space Preserve. Pursue land purchase opportunities for the facilitation and implementation of the future Mount Umunhum-to-the-Sea Trail.	Continue to pursue land opportunities.	Continue to pursue land opportunities.	Continue to pursue land opportunities.	Open	\$45,000	\$25,000	\$25,000	
17	40 - General Fund Capital Total									\$507,000	\$233,000	\$205,000
18	Land Acquisition and Preservation Total									\$632,000	\$378,000	\$330,000
19	Natural Resource Protection and Restoration											
20	10 - General Fund Operating											
21		61030	Toto Ranch Agricultural Plan	Develop a sustainable agricultural plan for Toto Ranch to establish an agricultural lease with the tenants.	Prepare the agricultural plan and lease with the current tenants.	Finalize lease terms, complete CEQA and obtain Board approval in Q1-Q2. Implement lease Q3-Q4.	Project completed in prior fiscal year(s).	Open	\$102,000	\$75,000	\$0	
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Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1	61031	Wildland Fire Capacity	Utilize \$1.08 million in State Coastal Conservancy grant funding to build staff capacity, purchase additional fuel treatment equipment, and implement fuel reduction work in four preserves.	Complete last year (year 4) of grant-funded work: fuel treatments along Alpine Road in Russian Ridge and Skyline Ridge preserves and ecosystem fire resiliency enhancements for Kings Mountain manzanita at El Corte de Madera Creek Preserve.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$135,000	\$0	\$0
23	61056	Los Gatos Creek Watershed Phase 2 (Fuel Treatment)	Implement the Phase 2 CalFire grant at multiple preserves to improve wildland fire resiliency to protect ecosystem function.	Begin year 2 of treatment, including the removal of high priority invasive species from projects sites. Continue seed procurement for post-treatment.	Begin year 3 (final year) of treatment, including the removal of high-priority invasive species from project sites. Continue seed procurement for post-treatment.	Project completed in prior fiscal year(s).	Open	\$150,000	\$145,000	\$0
24	80054	Badger/Burrowing Owl Management	Continue effort toward badger genetic analysis in partnership with CDFW and implement badger enhancements at specific locations to be identified. Conduct pilot study to research burrowing owl (BUOW) wintering habitat use and migratory behavior through banding. Determine if habitat enhancement is necessary. Implement board approved actions, generated during the Fog Drift Vista Trail naming effort, for highlighting the presence of American badgers in the Skyline area.	Continue effort toward badger genetic analysis and implement badger enhancements at specific locations to be identified. Badger web effort (ESRI story map).	Continue badger items. Develop RFPQ for consulting services for BUOW habitat use assessment and/or migration and distribution assessment. Begin fieldwork and desktop analysis. Host a Badger Lunch and Learn presentation.	Continue badger enhancements. Complete badger genetic analysis and partnership with CDFW. Complete BUOW habitat use assessment and/or migration and distribution assessment.	Open	\$105,000	\$20,000	\$20,000
25	80058	Districtwide Herpetofauna & Aquatic Habitat Assessment	Conduct aquatic surveys Districtwide to understand aquatic habitat distribution and resident species composition to inform management and protection of aquatic habitats.	Conduct Year 1 of aquatic habitat surveys.	Conduct Year 2 of aquatic habitat surveys and compile findings in draft report.	Submittal of final report.	Open	\$87,895	\$49,662	\$16,152
26	80065	IPM Implementation of Valley Water Grant	Revitalize habitat for rare, threatened and endangered species and create a more contiguous native vegetation corridor for wildlife, including pollinators, by removing invasive plants and/or revegetating with native species. Funding is prioritized for projects that include community partnerships or provide education for nearby landowners and other stakeholder groups on the control of harmful species.	Conduct year 9 of project implementation.	Conduct final year (year 10) of project implementation.	Project completed in prior fiscal year(s).	Open	\$275,000	\$250,000	\$0
27										

Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
	80069	Human/Mountain Lion Interaction Management	Track mountain lion use of select preserves (focusing on Rancho San Antonio) to inform wildlife management and public use decisions that are protective of wildlife and reduce potential human interaction conflicts.	Receive final year status report and finalize strategies for implementation. Finalize Human-Mountain Lion Interaction Management Plan. Work with consultant on publication and presentation of findings at appropriate conferences and to partner organizations and regulatory agencies (CDFW). Begin CEQA process for implementation where needed (separate project).	CEQA process for implementation where needed (separate project).	Implement recommendations from management plan.	Open	\$143,852	\$50,000	\$100,000
	80072	Irish Ridge Restoration	Restore habitat on the Irish Ridge property. Plan, permit and implement habitat restoration for special status species, as well as climate change and wildland fire resiliency.	Pending permitting, begin implementation of restoration plan.	Continue restoration plan implementation.	Continue restoration plan implementation.	Open	\$85,000	\$462,500	\$460,000
	80073	Oversight of Lehigh Quarry Activities	Protect Midpen interests throughout the Lehigh Quarry Reclamation Plan Review process and related activities.	Continue to work with partners, stakeholders, county and Lehigh to maximize protection of Midpen interests. Hire a consultant to continue monitoring the Ridgeline Easement. Hire a consultant to review the 2023 Reclamation Plan Amendment.	Continue to work with partners, stakeholders, county and Lehigh to maximize protection of Midpen interests. Continue monitoring the Ridgeline Easement. Finalize consultant-led review of the 2023 Reclamation Plan Amendment.	Continue to work with partners, stakeholders, county and Lehigh to maximize protection of Midpen interests. Continue monitoring the Ridgeline Easement.	Open	\$40,000	\$80,000	\$10,000
	80083	Santa Cruz Kangaroo Rat Habitat and Population Management	Assess habitat and support genetic research to inform the development of a habitat and population management plan (HPMP). The HPMP will identify opportunities for site-specific enhancements to increase species resiliency of Santa Cruz kangaroo rat.	Continue implementation of pilot fuels treatment under the Wildland Fire Resiliency CEQA coverage that protects and maintains kangaroo rat habitat.	Identify long term habitat enhancements and begin long-term monitoring of kangaroo rat population response. Partner with State Parks and/or Open Space Authority for translocations, if recommended. Future monitoring and partnering will switch to core work.	Continue habitat enhancements, monitoring, and partnerships with State Parks, San Jose Water, and SC County Parks and OSA.	Open	\$90,000	\$365,000	\$390,000
	80084	Remediation of Planting Sites	Oregon State University (OSU) to provide remediation recommendations for restoration sites contaminated with soil pathogens and preventative strategies for future restoration projects. Staff to then identify remedial actions to pursue based on capacity, costs, and other factors to manage for Phytophthora and protect the natural resources.	Issue a RFPQ to hire a consultant to prepare a remediation plan and Best Management Practices (BMPs) that are informed by the OSU recommendations.	Implement first year of remediation of restoration sites contaminated with soil pathogens.	Implement second year of remediation of restoration sites contaminated with soil pathogens.	Open	\$50,000	\$50,000	\$50,000

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		80091	Miramontes Ridge Reforestation	Implement ecosystem resiliency through reforestation near Highway 35.	Deferred to FY28.	Deferred to FY28.	Develop the reforestation habitat restoration plan.	Deferred	\$0	\$0	\$180,000
33		80092	Long Ridge Forest Health Treatment	Restore oak woodland habitat to improve resilience to climate change impacts and fire by removing encroaching Douglas fir that is overtopping the hardwoods.	Develop restoration plan and complete permitting.	Complete first round of Douglas-fir removal and begin post-treatment monitoring, contingency planning for invasive species.	Implement follow-up IPM and analyze first year of post-treatment monitoring data.	Open	\$44,000	\$140,000	\$8,000
34		80093	Prescribed Fire Plan Implementation	Utilize fire as a natural process for ecosystem resiliency and fire management.	Identify areas for prescribed fire. Draft up to three burn plans depending on prior years implementation and implement at least one burn. Monitor and implement corrective actions, as needed. The scope of work and budget is subject to change following additional assessment from staff.	Identify areas for prescribed fire. Draft up to three burn plans depending on prior years implementation and implement at least one burn. Monitor and implement corrective actions, as needed. The scope of work and budget is subject to change following additional assessment from staff.	Prescribed fires in this and future fiscal years will be led by Calfire with Midpen acting in the supporting role. Starting this fiscal year and beyond, this project becomes a Supporting Project (with the associated budget rolled into the departmental operating budget).	Open	\$75,000	\$74,500	\$0
35		80096	San Francisco Garter Snake Partnership	Partner with US Geological Survey (USGS), Golden Gate National Recreation Area (GGNRA), San Francisco Recreation and Parks Department (SFRPD), US Fish and Wildlife Service (USFWS) and California Department of Fish and Wildlife (CDFW) to augment and reintroduce San Francisco garter snakes at known and potential new population sites to boost species numbers and increase genetic health across its range.	Headstarting young snakes at the SF Zoo.	Release of headstarted young at GGNRA site.	Proceed with continued trapping, headstarting, and preparation for next release.	Open	\$50,000	\$50,000	\$50,000
36		80097	Wildlife Conservation Board Grant Reforestation Projects	Remove invasive tree species and restore sites to native woodland.	Install first phase of native plantings, irrigation, and continue IPM treatment.	Install second phase of native plantings and continue IPM treatment.	Continue restoration work, monitoring, and IPM.	Open	\$345,000	\$478,000	\$280,000
37		80098	Science Symposium	In collaboration with the Santa Cruz Mountains Stewardship Network, host a symposium showcasing recent and regional conservation science.	Scope the symposium and identify potential participants.	Hold the symposium.	Project completed in prior fiscal year(s).	New	\$100,000	\$50,000	\$0
38		80100	Carbon Farm Plan Implementation	Implement the Carbon Farming Plan developed for the Bluebrush property to enhance habitat and carbon sequestration.	Complete invasive species removal for site preparation and contract nursery grow-out of native plants.	Install native plants and browse protection in degraded areas of front pasture. Continue IPM.	Continue IPM and monitoring of FY27 plant installations. Consider additional actions from the Carbon Farming Plan.	New	\$95,000	\$10,000	\$10,000
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	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		Supporting Project	Districtwide Conservation Management Unit Designation	Review and update as needed the Board-approved Conservation Management Units (CMUs), which may include proposing Use and Management Plan amendments for preserves where CMUs were approved and no longer applicable and identification of new CMUs. Review and update, as needed, the CMU section of the Open Space Use and Management policy.	Project not yet started.	Review and consider potential updates to the list of CMUs and associated policy language.	Develop draft Use and Management Plan amendments, as appropriate. Bring information and proposed policy updates to the PNR and Board for approval consideration.	Not Started	--	--	--
40		XXXXX	District-Wide Bat Roosting Habitat Suitability Analysis	Assess habitat suitability for bats within natural landscapes to inform future projects and showcase bat habitat preservation in the region.	Develop and release RFPQ for consulting services. Begin fieldwork and desktop analysis.	Complete fieldwork and desktop analysis and generate final habitat suitability model.	Project completed in prior fiscal year(s).	New	\$50,000	\$150,000	\$0
41		XXXXX	District-Wide Mountain Lion Denning Habitat Suitability Analysis	Develop a mountain lion denning habitat suitability model to inform future projects.	Project not yet started.	Project not yet started.	Develop and release a RFPQ, begin fieldwork and desktop analysis	Not Started	\$0	\$0	\$80,000
42		XXXXX	District-Wide Wildlife Connectivity Analysis	Develop a prioritized list of potential future wildlife crossing projects.	Project not yet started.	Develop scope of work, priority species and habitat linkages, and project goals. Develop a RFPQ for consulting services.	Release a RFPQ for consulting services and begin fieldwork and desktop analysis.	Not Started	\$0	\$0	\$150,000
43		XXXXX	Drought Response and Resiliency Plan	Identify and implement drought resiliency measures to preserve aquatic habitats, rangelands, and water supply.	Project not yet started.	Project not yet started.	Conduct outreach to internal and external stakeholders. Hire a consultant to conduct vulnerability study of existing systems, identify action thresholds and develop resiliency measures or improvements for rangeland and facilities management.	Not Started	\$0	\$0	\$30,000
44		XXXXX	Grassland Bird Habitat Management Plan	Support grassland bird populations and protections through the development of a comprehensive management plan and its integration into existing programs.	Project not yet started.	Coordinate with external researchers to expand existing monitoring efforts and develop a management plan.	Complete the habitat management plan.	Not Started	\$0	\$80,000	\$20,000
45		XXXXX	Madonna Creek Caltrans Mitigation	Offsite mitigation for Caltrans to remove riparian eucalyptus/invasives.	Pilarcitos Bridge assessment, restoration plan, nursery plants, seed, remove small vegetation, bio surveys, permitting.	Temp road and bridge upgrades, large tree and foundation removal, nursery plants, planting.	IPM program maintenance, plant install, monitoring.	New	\$168,000	\$517,425	\$94,000
46		XXXXX	Mitigation of Routine Maintenance Projects	Implement required mitigation for impacts related to routine maintenance projects.	Project not yet started.	Conduct resource surveys, planning, CEQA compliance, permitting and selection of tree removal contractor.	Conduct removal and treatment of eucalyptus trees and post-project monitoring and reporting.	Not Started	\$0	\$20,000	\$20,000
47		XXXXX	Rangeland Silvopasture	Sparsely plant drought-tolerant trees in rangeland to sequester carbon and provide shade.	Project not yet started.	Project not yet started.	Identify potential locations for planting, select tree species palette, and contract nursery for grow-out.	Not Started	\$0	\$0	\$65,000
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		XXXXX	Strategic Plan for Adaptation and Resilience to Climate Change	Establish goals and strategies for resilience and adaptation to climate change impacts on natural habitats, open space lands, and local wildlife.	With consultant facilitator, work with each department to identify and prioritize resilience and adaptation actions, and implementation goals.	Write the plan document, revise the Climate Change Resource Management Policy to reflect the plan, and bring to the Board of Directors for adoption.	Project completed in prior fiscal year(s).	Open	\$30,000	\$20,000	\$0	
49	10 - General Fund Operating Total									\$2,220,747	\$3,137,087	\$2,033,152
50	30 - Measure AA Capital											
51	MAA01-006	Madonna Creek Habitat Enhancement, Water Supply and Bridge Replacement	Identify and implement any necessary infrastructure improvements to preserve the California red-legged frog pond. Begin process to apply for new water use licenses.	Prepare designs, cost estimate, CEQA, and identify water rights for any necessary improvements to instream infrastructure. If necessary, replace bridge with interim bridge while public access needs are evaluated. Investigate water use license options.	Finalize designs, CEQA, and prepare permit applications.	Secure permits and implement the infrastructure improvements.	Open	\$122,155	\$297,369	\$1,180,000		
52	MAA01-XXX	Arroyo Leon Creek Fish Passage Improvements	Improve fish passage in Arroyo Leon Creek by modifying relic dam structures.	Project not yet started.	Complete topographic and habitat surveys to develop conceptual design and cost estimate for fish passage improvements.	Prepare designs and begin CEQA and permitting.	Not Started	\$0	\$277,155	\$332,369		
53	MAA01-XXX	Johnston Ranch Habitat and Agricultural Water Supply Improvements	Restore aquatic habitat, reduce erosion, improve drainage, and expand agricultural water supply at Johnston Ranch.	Partner with the San Mateo Resource Conservation District to finalize designs and prepare CEQA and secure permits.	Finalize permits and implement construction.	Project completed in prior fiscal year(s).	New	\$120,000	\$2,371,000	\$0		
54	MAA02-004	Stevens Creek Shoreline Nature Area Restoration	Make phased habitat improvements and infrastructure changes to Midpen parcel that align with regional shoreline resiliency planning.	Continue site enhancements and monitoring. Continue multi-department coordination to perform technical studies through FY26 which will be completed mid-FY27. Continue development of Sensitive Species Management Plan toward CEQA review.	Continue site enhancements and monitoring. Present results from technical studies and basis of design to Board for final selection of Alternative. Continue developing Sensitive Species Management Plan and CEQA. The scope of work and budget is subject to change following additional assessment from staff and given that site access in a given year is dependent on weather conditions and water levels.	Continue site enhancements and monitoring. Develop project CEQA and design. Implement Sensitive Species Management Plan once CEQA is complete. The scope of work and budget is subject to change following additional assessment from staff and given that site access in a given year is dependent on weather conditions and water levels.	Open	\$611,808	\$390,077	\$170,000		
55	MAA03-002	Purisima Upland Site Cleanup and Soil Remediation	Complete site cleanup and soil remediation around existing empty oil tank to protect natural resource values.	Complete remediation work. Monitor and maintain site for next few years.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$496,209	\$0	\$0		
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		MAA03-007	Water Improvements at Lobitos Ranch	Develop water supply improvements to continue sustaining the conservation grazing program as a land management tool for maintaining grassland habitats and reducing wildland fire fuel loads.	Complete design of water infrastructure improvements; release RFB; complete infrastructure improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$185,000	\$0	\$0
57		MAA03-011	Lobitos Creek Fisheries Restoration	Restore fish passage to the Lobitos Creek Watershed through improvements on Highway 1 (Caltrans) and Verde Road (San Mateo County).	Deferred to FY27.	Hire a consultant to conduct topographic and habitat surveys to inform a high-level conceptual design and rough cost estimate for fish passage improvements across Verde Road. Continue inter-agency coordination to add the Highway 1 crossing to Caltrans' 2-year project cycle.	Utilize concept design and cost estimate to continue discussions with San Mateo County and San Mateo Resource Conservation District on design development.	Deferred	\$0	\$485,937	\$325,000
58		MAA05-010	La Honda Forest Health	Develop pilot project to restore degraded forest habitat, enhance fire resiliency, and assess carbon storage.	Develop implementation plan and complete permitting for forest management.	Finalize the forest health plan and initiate implementation actions.	Continue implementation of forest plan	Open	\$169,876	\$585,000	\$570,000
59		MAA05-014	Lone Madrone Corrals	Provide grazing tenant with functional corrals for unloading/loading, administering vaccinations and health checks of livestock on the Lone Madrone property. The property lacks accessible corrals for the onsite ranching tenant to ensure continuity of Midpen's conservation grazing program to maintain grassland habitats and reduce wildland fire fuel loads. This project would install new corrals that are accessible from the road and separated from future public access trails.	Bid, award contract and complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$180,000	\$0	\$0
60		MAA13-001	Cloverdale - Operational Road System Review and Repairs	Use road inventory to determine what existing roads need to remain for operational purposes and what segments need repairs or realignments to keep roads and passageways operational while protecting surrounding watershed, habitats, and special status species.	Review results of the road inventory to identify the alignments that need to remain and be maintained long-term. Review results of natural resources assessment for special status species. Develop a program for necessary repairs, realignments and decommissioning of road segments, with planned scopes, schedules and budget for implementation. Initiate technical studies, if needed.	Secure permits.	Prioritize construction activities. Determine if crew or contractor will complete work. Initiate construction work.	Open	\$103,911	\$150,000	\$367,823
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		MAA13-004	Cloverdale Ranch Water Development Project	Upgrade infrastructure to support improved grazing distribution; controlling the distribution of livestock and grazing allows the District to more precisely and effectively manage towards District natural resource objectives, such as improving habitat for sensitive flora and fauna.	Scope water line and trough locations, complete a Request for Bids to construct the water system, award the contract, and complete the improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$71,000	\$0	\$0	
62		MAA13-XXX	Pond Fencing at Cloverdale Ranch	Install fencing around pond in Cloverdale Ranch for cattle safety and for more precise management of riparian/wetlands resources.	Scope project, complete a Request for Bids, award the contract, and complete the improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$113,500	\$0	\$0	
63		MAA20-001	Wildlife Corridor: Highway 17 Crossing	Work with partners to develop, engineer, and implement wildlife crossing improvements at Highway 17 to provide safe movement for wildlife connecting over 30,000 acres of protected public lands.	Continue to work with Valley Transportation Agency. If project has Caltrans approval, continue collaboration with VTA to complete PS&E for construction of undercrossing structure and improvements within the Caltrans right-of-way. Finalize property access requirements and mitigation credit agreements as needed. Finalize partnership agreements with partner agencies and organizations as needed.	Continue to work with Valley Transportation Agency, If project has Caltrans approval, has received permits and funding, solicit bids, award contract and begin construction.	Continue collaboration with VTA to administer ongoing construction of undercrossing structure and improvements within the Caltrans right-of-way, if there is sufficient funding for construction.	Open	\$1,305,709	\$2,650,000	\$14,625,000	
64		MAA21-007	Bear Creek Redwoods Preserve Plan: Invasive Weed Treatment and Restoration	Implement targeted treatments under the Integrated Pest Management Plan to control invasive weed populations at Bear Creek Redwoods Open Space Preserve, and facilitate opening phases 2 and 3 of the preserve for public access. Implement targeted weed treatments to restore native habitats along roads and trails. Treatment sites are expected to require five years of treatment before requiring maintenance-level treatment (determined by species, habitat, infestation level and time span, and site-history).	Complete third year of invasive species treatment in Phase 2 area of Bear Creek Redwoods.	Complete fourth year of invasive species treatment in Phase 2 area of Bear Creek Redwoods.	Complete fifth year of invasive species treatment.	Open	\$110,355	\$100,000	\$100,000	
65		MAA25-XXX	Sierra Azul - Knobcone Pine Management	Manage knobcone pine habitat in Sierra Azul to improve species resilience and ecosystem health.	Project not yet started.	Project not yet started.	Develop knobcone pine restoration plan. Begin scoping for CEQA review and permit requirements.	Not Started	\$0	\$0	\$50,000	
66		30 - Measure AA Capital Total								\$3,589,523	\$7,306,538	\$17,720,192
67		40 - General Fund Capital										
68		35012	Driscoll Ranch New Agricultural Well	Provide a well and a new source of water for agricultural use at Driscoll Ranch to replace existing creek diversion to protect creek flows and tie the new well into existing water distribution lines and tanks.	Complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$49,750	\$0	\$0	
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		35033	Miramontes Ridge - Repair Madonna Creek Pond dam which was damaged by storms. Repairs are required to reinforce the dam integrity and protect sensitive species habitat within the Madonna Creek Pond.	Complete construction, install final erosion control measures.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$460,000	\$0	\$0	
70		61050	Purisima Creek Redwoods - Purisima Ponds	Pond berm was damaged due to erosion from overtopping during winter storms, and a full rebuild is necessary.	Finalize construction documents, complete CEQA and permitting. Complete bidding process and award of contract.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$62,000	\$310,000	\$0
71		80059	Groundwater Well Decommissioning	Prevent groundwater contamination by sealing unused and abandoned wells.	Hire a contractor to acquire permits and decommission wells in Monte Bello off of Stevens Canyon Rd and upper La Honda Creek.	Hire a contractor to acquire permits and decommission wells, locations TBD.	Hire a contractor to acquire permits and decommission wells, locations TBD.	Open	\$133,000	\$133,000	\$133,000
72		80081	Pescadero Watershed Sediment Reduction Implementation	Improve spillway conditions at Alpine Pond to reduce erosion, improve habitat.	Develop conceptual plan for board approval, cultural survey, initial permitting outreach with agencies.	Continue spillway design work, CEQA, continue permitting.	Civil engineering, construction estimate, drainage improvement work.	Open	\$295,000	\$155,000	\$515,000
73		80095	San Gregorio Creek Fish Habitat Enhancement	Enhance instream salmonid habitat in San Gregorio Creek at Apple Orchard by installing large woody debris.	Complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$177,000	\$0	\$0
74		VP21-XXX	BCR Wet Meadow Restoration	Restore wet meadow habitat.	Project not yet started.	Project not yet started.	Consultant coordination to begin seed collection & permitting.	Not Started	\$0	\$0	\$90,000
75		VP21-XXX	Hillside Restoration Above BCR Corrals	To restore a degraded 2 acre hillside above the Bear Creek Stables corrals. Scope will include grading, erosion control installations, revegetation, IPM, and monitoring.	Restoration Plan development and IPM work.	Site restoration implementation: (grading/drainage improvements, plant installations, IPM and maintenance/monitoring).	Project completed in prior fiscal year(s).	New	\$80,000	\$25,000	\$0
76		VP21-XXX	Hillside Restoration at BCR Vineyards	Restore a defunct vineyard at Bear Creek Redwoods.	Project not yet started.	Develop stabilization plan, including grading and erosion control. Implement IPM for Cal-IPC rated weeds. Conduct CEQA review.	Grade area to more natural conditions and install erosion control. Provide IPM for Cal-IPC rated species.	Not Started	\$0	\$75,000	\$50,000
77		VP22-002	Alma Bridge Road Wildlife Passage	Partner with Santa Clara County to complete CEQA, design, permitting and implementation to provide safe passage for wildlife (newts). Midpen will retain a consultant to provide CEQA and design services to provide safe passage for newts across Alma Bridge Road. Implementation to be led by Midpen or county. Long term operation and maintenance to shift to county.	Complete design development and CEQA and initiate permitting. County to lead final design and bidding.	County to implement, potentially in phases. Midpen to complete effectiveness monitoring in future years.	County to implement, potentially in phases. Midpen to complete effectiveness monitoring in future years.	Open	\$1,250,000	\$350,000	\$500,000
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		XXXXX	Big Dipper Cross Fence	Upgrade infrastructure to support improved grazing distribution; controlling the distribution of livestock and grazing allows the District to more precisely and effectively manage towards District natural resource objectives, such as improving habitat for sensitive flora and fauna.	Scope project, complete a Request for Bids, award the contract, and complete the improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$144,600	\$0	\$0	
79		XXXXX	Cherry Springs Pond Restoration	Improve aquatic habitat for western pond turtle and California red-legged frog.	Project not yet started.	Project not yet started.	Develop and release RFPQ for pond management plan and hydro study. Begin fieldwork.	Not Started	\$0	\$0	\$100,000	
80		XXXXX	Culvert Replacement in Sierra Azul	Replace failing culverts in Sierra Azul Preserve to maintains access through the preserve on strategic fire roads for patrol, maintenance, emergency response, wildland fire control.	Project not yet started.	Solicit bids and hire consultant to initiate project. The scope of work and budget is subject to change following additional assessment from staff.	Secure regulatory permits, finalize construction documents and submit for local permits. Prepare bid package.	Not Started	\$0	\$130,000	\$340,000	
81		XXXXX	Elkus-Lobitos Perimeter Fence	Replacing brush along Purisima Creek with fencing to ensure cattle are contained within active pastures and do not stray into the creek.	Scope project, complete a Request for Bids, award the contract, and complete the improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$88,500	\$0	\$0	
82		XXXXX	Gordon Ridge Ponds Improvement	Re-develop ponds to support livestock water and improve wildlife habitat.	Project not yet started.	Scope project, complete a Request for Bids for design.	Project completed in prior fiscal year(s).	Not Started	\$0	\$933,250	\$0	
83		XXXXX	Los Gatos Creek Watershed Phase 3 (Fuel Treatment Work)	Implement grant-funded work within the Los Gatos Creek Watershed that furthers the goals of the Wildland Fire Resiliency Program to complete ecologically sensitive vegetation management that reduces fuel loads and lessens wildfire risk (including in areas with extremely high infestation of Sudden Oak Death).	Project not yet started.	Scope and identify next set of fuel reduction sites for future grant funding.	Begin year 1 of treatment, including the removal of high priority invasive species from projects sites. Continue seed procurement for post-treatment.	Not Started	\$0	\$225,000	\$225,000	
84		XXXXX	October Farms Perimeter Fence	Replace brush along Lobitos Creek Road with fencing to ensure cattle are contained within active pastures and do not stray onto the road.	Scope project, complete a Request for Bids, award the contract, and complete the improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$102,250	\$0	\$0	
85		XXXXX	Remove Ineffective Pond DR15 in Harrington Grazing Unit in La Honda Creek Preserve	Remove a biological sink (pond dries out and causes tadpole die off) for California red-legged frog.	Project not yet started.	Project not yet started.	Develop and release RFPQ for design, geotech, and hydro study. Begin fieldwork.	Not Started	\$0	\$0	\$150,000	
86												
87	40 - General Fund Capital Total									\$2,842,100	\$2,336,250	\$2,103,000
88	Natural Resource Protection and Restoration Total									\$8,652,370	\$12,779,875	\$21,856,344
89	Public Access, Education and Outreach											
90	10 - General Fund Operating											

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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		31904	Purisima Preserve Multimodal Access - Implementation	Implement transportation demand management (TDM) strategies at Purisima Creek Redwoods Preserve to reduce parking challenges and encourage multimodal access to the preserve. Includes program development to inform design, implementation and operations of Purisima Creek Redwoods Preserve parking areas.	Complete development of program scenarios and implementation details for high priority TDMs. Obtain board approval of implementation as part of the Purisima Comprehensive Use and Management Plan. Individual implementation actions stemming from this work would follow as discreet projects in future years.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$29,350	\$0	\$0
91		31912	Long Ridge Parking - Feasibility Study	Provide a public access staging area (parking, restroom, trailhead) for Long Ridge Preserve and trails.	Initiate discussions with Santa Clara County Parks, Caltrans and other stakeholders in scoping potential sites for parking.	Pending identification and selection of a site, initiate existing conditions phase and feasibility study.	Continue feasibility study.	New	\$20,000	\$100,000	\$105,000
92		31913	Visitor Use Management and Carrying Capacity	Develop framework for visitor use management to assess visitor use capacity and identify management strategies that protect resources and enhance the visitor experience at one or more Midpen preserves.	Project not yet started.	Conduct background research, literature review, and partner agency engagement. Initiate the process to develop visitor use management goals for an area, select indicators, establish thresholds and identify management strategies. Initiate public and stakeholder engagement.	Continue process to develop and refine visitor use management goals for an area, select indicators, and establish thresholds. Develop and complete visitor use management strategy recommendations. Continue public and stakeholder engagement.	Not Started	\$0	\$25,000	\$75,000
93		Supporting Project	Cloverdale Interim Public Access	Provide public access to Cloverdale through a three-phased approach that includes community field days, Docent Naturalist-led hikes, and limited permit access.	Implement minor improvements to designate a by-permit parking area to facilitate public access from Pescadero Creek Road and begin issuing permits.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	--	--	--
94		Supporting Project	Evaluate and Implement Dynamic Signage in District Preserves	Evaluate existing parking areas and implement dynamic signs if feasible to provide real-time parking availability to preserve visitors.	Evaluate additional preserves for dynamic sign feasibility and identify 2-3 priority preserves.	Implement installations at 2-3 priority preserves.	Project completed in prior fiscal year(s).	Open	--	--	--
95		Supporting Project	Regional Trails and Active Transportation/Access to Open Space Planning and Coordination	Provide technical and planning support on external regional trail and active transportation planning projects initiated by partners and other public agencies.	Continue participation in regional trails and active transportation planning efforts.	Continue participation in regional trails and active transportation planning efforts.	Continue participation in regional trails and active transportation planning efforts.	Open	--	--	--
96		Supporting Project	Trail Junction Numbering System	Improve wayfinding on trails by adding unique trail junction numbers.	Implement trail junction numbers at Rancho San Antonio and Purisima Creek Redwoods preserves.	Implement trail junction numbers at St. Joseph's Hill and Windy Hill preserves.	Implement at other locations as appropriate.	Open	--	--	--
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Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
	VP05-002	La Honda Creek Parking and Trailhead Access - Phase 1 Feasibility Study and CEQA Review	Provide parking, trailhead access and amenities to support opening the currently closed central portion of La Honda Creek to the public. Conduct technical studies, an analysis of existing conditions, opportunities and challenges to assess the feasibility and conduct environmental review of six sites recommended by the 2019-20 La Honda Public Access Working Group.	Complete environmental review analysis, seek board certification of CEQA and obtain approval of project to proceed with design and implementation.	Issue the notice of determination for CEQA. Pending completion of Phase 1 and board approval of project, Engineering and Construction Department initiates Phase 2 design and implementation under MAA05-013.	Project completed in prior fiscal year(s).	Open	\$145,000	\$20,250	\$0
	VP07-003	La Honda South Area Parking Feasibility Study	Develop feasibility study and conceptual plans for a new parking area and trail in the southern reaches of the preserve per the La Honda Creek Open Space Preserve Master Plan.	Initiate site assessments, technical studies, site opportunities and constraints analysis.	Develop conceptual site plan alternatives.	Pending Board selection of a preferred alternative, initiate environmental review.	New	\$260,000	\$120,000	\$100,000
10 - General Fund Operating Total								\$454,350	\$265,250	\$280,000
30 - Measure AA Capital										
	MAA02-005	Pedestrian Gate Access Bay Trail via Rutgers	Install new Bay Trail pedestrian gate at Rutgers Street, in partnership with the City of East Palo Alto and with permission from the SFPUC.	Finalize SFPUC agreement, complete construction and permit closeout, submit for cost-sharing reimbursement from the City of East Palo Alto.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$30,000	\$0	\$0
	MAA03-009	Purisima-to-the-Sea Parking	Provide a public access staging area and connections to the redwoods trail system and the Coastal Trail. Plan, design, permit and construct new parking area and trailhead amenities.	Complete design development and prepare construction documents. Prepare and submit local permits, contingent on certification of CEQA.	Obtain local permits, complete bid process, award of contract to contractor.	Complete pre-construction surveys and initiate construction.	Open	\$119,298	\$1,714,631	\$4,523,300
	MAA03-010	Purisima-to-the-Sea Trail	Connect the existing Purisima Creek Redwoods trail system to the Pacific Ocean by completing the multi-use Purisima-to-the-Sea Trail.	Secure permits.	Initiate construction.	Continue trail construction.	Open	\$116,733	\$390,000	\$435,000
	MAA03-012	Purisima Preserve Comprehensive Use and Management Plan	Develop comprehensive plan for new public access improvements and resource and land management activities. Includes the Purisima-to-the-Sea Trail and Parking Area, Highway 35 Trail Crossing and Parking Expansion, Purisima Multimodal Access. This plan would serve as the basis to conduct environmental (CEQA) review and initiate the permitting process.	Complete comprehensive use and management plan and CEQA review. Seek Board approval and CEQA certification. Note: implementation of individual projects identified in the plan are listed separately as discreet projects in this and subsequent fiscal years.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$91,921	\$0	\$0
	MAA03-013	Highway 35 Multi-Use Trail Crossing and Parking Implementation	Construct a new parking area to expand capacity at the existing North Ridge lot and a crossing to connect to a new Bay Area Ridge Trail extension.	Move conceptual designs to 65-95% construction plans and prepare/submit for permits, contingent on CEQA certification. Seek grant funding or other means of financing the project.	Obtain local permitting, complete bid process and initiate construction.	Complete construction.	Open	\$157,000	\$1,070,000	\$1,577,000

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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		MAA05-007	La Honda Creek Phase 2 Trail Connections	Implement master plan Phase 2 trails to connect visitors from the Harrington Creek Trail to the central and northern areas of La Honda Creek Preserve.	Complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$820,672	\$0	\$0
107		MAA05-012	Paulin Culvert/Bridge Improvements	Assess the existing culvert/bridge crossing of La Honda Creek on the main patrol access road from Skyline Boulevard into La Honda Creek Preserve to determine whether the culvert and failing retaining walls should be replaced or repaired for maintenance, patrol, and emergency access. Implement assessment recommendations. Remove remains of dilapidated rail car bridge crossing north of redwood cabin site.	Finalize construction documents. Secure required permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$252,926	\$293,000	\$0
108		MAA05-013	La Honda Parking and Trailhead Access – Phase 2 Implementation	Provide access to the central area of the La Honda Creek Preserve. Design, permit, bid and construct parking area(s) as determined through the La Honda Parking and Trailhead Access Feasibility Study.	Project not yet started.	Pending completion of CEQA review and board approval of the project elements, solicit proposals to hire a design consultant to begin design development of the new public access improvements.	Develop design and start permitting process.	Not Started	\$0	\$126,356	\$730,000
109		MAA06-002	Hawthorns Area Plan	Open the closed Hawthorns area of Windy Hill Open Space Preserve to the public. Develop a plan to guide ecologically sensitive public access improvements and future natural resource and land management activities through five phases: (1) establish vision and goals; (2) develop programming alternatives; (3) refine the alternatives, conduct feasibility studies, and prepare a comprehensive use and management plan; (4) conduct environmental review; and (5) obtain project approval.	Pending board approval of the Hawthorns Area Plan as the CEQA project description, advance parking and trail concept design to 35% and initiate environmental review of the Hawthorns Area Plan.	Complete environmental review and obtain board approval of the Hawthorns Area Plan.	Project completed in prior fiscal year(s).	Open	\$232,741	\$221,372	\$0
110		MAA10-002	Meadow Trail Reroute	Reroute trail to improve public access and resolve a high priority sediment site.	Project not yet started.	Permit through the Open Space Maintenance and Restoration Program and begin construction.	Complete trail construction.	Not Started	\$0	\$47,798	\$11,000
111		MAA11-005	Rancho San Antonio Permanent Carpool Parking Implementation	Address parking congestion at Rancho San Antonio and implement board-approved priority.	Initiate and complete environmental review. Continue coordination with the county. Complete design and initiate permitting.	Finalize permits. Bid and award and complete construction.	Project completed in prior fiscal year(s).	Open	\$235,000	\$1,575,000	\$0
112		MAA11-006	Rancho San Antonio Welcome Center Kiosk	Add welcome kiosk to Rancho San Antonio to educate public on other Midpen preserves.	Engage with Santa Clara County Parks, City of Mountain View and other stakeholders. Explore preliminary site locations.	Pending identification of feasible site location(s), hire consultant to initiate site planning.	Continue site planning.	New	\$10,000	\$50,000	\$25,000
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		MAA17-005	Upper Stevens Creek Trail Connection	Partner with Santa Clara County Parks to design and construct a new parking area, pedestrian crossing(s), and multi-use trail connecting Picchetti Ranch and Monte Bello preserves with Upper Stevens Creek County Park, fulfilling legal commitment in conservation easement agreement.	Develop partnership agreement with Santa Clara County Parks for planning, design, and environmental review. Complete technical and feasibility studies. Initiate design and environmental review. Santa Clara County Parks will be paying for the FY26 scope of work directly.	Continue design and environmental review. Present findings of feasibility study to Midpen and County Parks boards and/or committees.	Complete environmental review and design process. Develop new partnership agreement with Santa Clara County Parks for implementation of project.	Open	\$0	\$110,000	\$100,000
114		MAA20-002	Bay Area Ridge Trail: Highway 17 Crossing	Provide a regional recreational trail crossing across Highway 17 in Santa Clara County by constructing a new overcrossing near Los Gatos and Lexington Reservoir in close alignment with the Highway 17 Wildlife Crossing project MAA20-001. See project MAA20-004 for description of relevant new trails and connections associated with the overcrossing.	Continue collaboration with VTA to complete PS&E for construction of crossing structure and improvements within the Caltrans right-of-way. Finalize property access requirements and secure permits for construction of connecting trails. Finalize partnership agreements with partner agencies and organizations as needed.	Continue collaboration with VTA to begin construction on crossing structure and improvements within the Caltrans right-of-way, if there is sufficient funding for construction.	Continue collaboration with VTA to administer ongoing construction of crossing structure and improvements within the Caltrans right-of-way, if there is sufficient funding for construction. Note: budget for this year is allocated in General Fund 40 due to insufficient MAA funds.	Open	\$1,305,709	\$1,026,755	\$0
115		MAA20-004	El Sereno Loop Trail	Construct trails outside of Caltrans right-of-way that connect to the new Highway 17 trail crossing.	Complete trail construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$60,000	\$0	\$0
116		MAA21-004	Bear Creek Stables	Implement maintenance and repairs plan to maintain equestrian use at Bear Creek Stables, including water infrastructure improvements.	Continue design development, and secure permits. Bid and award a construction contract and initiate construction.	Continue construction.	Complete construction.	Open	\$4,373,000	\$1,015,000	\$2,669,000
117		MAA21-006	Bear Creek Redwoods - Alma College Cultural Landscape Rehabilitation	Implement the planting plan associated with the Alma Cultural Landscape Rehabilitation Plan.	Purchase and install year 3 of native nursery plants, seed, plant protections and fencing.	Purchase and install final year (year 4) of native nursery plants, seed, plant protections and fencing.	Project completed in prior fiscal year(s).	Open	\$52,117	\$50,000	\$0
118		MAA21-011	Phase 2 Trail Improvements, Bear Creek Redwoods (NE Trailhead connection)	Implement final element of the Phase 2 trail improvements at Bear Creek Redwoods Open Space Preserve to establish a northeast (NE) trailhead that connects the interior preserve trail network to nearby existing/future trails located to the north and east of the preserve.	NE Trailhead: Finalize Maintenance Agreements with Santa Clara County Roads and Airports Dept and Caltrans. Finalize Caltrans permits for construction within the Highway 17 right-of-way. Submit for permits. Complete bidding and award a contract. Begin construction.	Finalize construction and permit closeout.	Project completed in prior fiscal year(s).	Open	\$166,500	\$506,000	\$0
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		MAA22-004	Beatty Parking Area and Trail Connections	Design and construct new parking area and trail to provide linkage between Lexington Reservoir County Park and Sierra Azul Preserve. Project will satisfy MAA commitment to develop parking in the Cathedral Oaks area.	Pending committee review and board approval of CEQA project description and preferred alternative, initiate environmental review. Align project schedule and scope with adjacent Alma Bridge Road Newt Passage Project.	Complete environmental review and obtain board approval of the project.	Pending Board approval of project, continue design and permitting.	Open	\$248,919	\$1,145,881	\$2,060,000	
120		MAA25-004	Umunhum-to-the-Sea Trail	Design, permit and construct trail to connect Mount Umunhum with Nisene Marks State Park. Secure land rights as necessary.	Project not yet started.	Develop scope of work. Confirm project goals.	Initiate design process.	Not Started	\$0	\$5,881	\$75,000	
121	30 - Measure AA Capital Total									\$8,272,536	\$9,347,674	\$12,205,300
122	40 - General Fund Capital											
123		31901	ADA Barrier Removal	Implement ADA barrier removals as identified and prioritized in the board-approved ADA Transition Plan Update, including tracking and reporting accomplishments.	Complete Year 7 of barrier removals. The scope of work and budget is subject to change following additional assessment from staff.	Complete Year 8 of barrier removals. The scope of work and budget is subject to change following additional assessment from staff.	Complete Year 9 of barrier removals. The scope of work and budget is subject to change following additional assessment from staff.	Open	\$100,000	\$50,000	\$50,000	
124		31911	Johnston Ranch Loop Trail and Parking Area	Partner with and assist the City of Half Moon Bay on developing and implementing shared/expanded parking and new trails at Johnston House and Johnston Ranch Uplands properties.	Project not yet started.	City of Half Moon Bay-led project. Pending a partnership agreement with the city and the city's schedule, initiate project scoping and coordination. Assist with site assessments.	City of Half Moon Bay-led project. In coordination with the city and Peninsula Open Space Trust, assist with site assessments, development of conceptual design of existing parking area and trailhead, and public and stakeholder outreach and engagement. Conduct trail scouting.	Not Started	\$0	\$110,000	\$135,000	
125		35006	Kennedy Trailhead Parking Area Improvement	Expand and improve Kennedy Trailhead parking area to address community parking and access concerns, address ADA accessibility, and provide trailhead amenities. Plan, design, permit and construct an expanded parking area, vault restroom, bicycle racks and signs.	Initiate feasibility study with consultant support and initiate stakeholder and public engagement. Upon Board selection of a preferred alternative, initiate design development.	Complete design development and initiate and complete CEQA. Submit for permits.	Complete final design and secure permits. Conduct bidding, award contract, and initiate construction.	New	\$165,000	\$150,000	\$2,678,000	
126		35015	Rancho San Antonio Road and ADA Improvements	Improve existing service roads. Repair existing asphalt road, replace culverts (as needed), and improve ADA access from the Foothills Field Office to the bridge near Deer Hollow Farm and the lower portion of Mora paved trail.	Complete CEQA, secure permits, develop bid package.	Solicit bids, award a construction (repair) contract, and complete repairs to the Deer Hollow Farm retaining wall and main access road. The scope of work and budget is subject to change following additional assessment from staff.	Project completed in prior fiscal year(s).	Open	\$140,000	\$3,105,000	\$0	
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		35030	Fremont Older Parking Area Improvements	Improve the parking configuration and traffic flow of the existing parking area, enhance ADA parking and improve parking surface.	Initiate and complete design development, environmental review and secure permits. Prepare bid package to solicit bids.	Solicit bids, award contract, complete construction.	Project completed in prior fiscal year(s).	Open	\$120,000	\$1,075,000	\$0
128		35031	Guadalupe Creek Crossing Replacement	Assess and improve existing creek culvert crossing that is showing signs of failure. Replace existing culvert creek crossing with a bridge crossing.	Receive regulatory permits, finalize construction documents and submit for local permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$314,000	\$358,000	\$0
129		35032	Bear Creek Redwoods - Parking Lot Culvert	Prior storms have damaged an existing culvert that runs below the Alma parking lot. The existing 60-inch, 500-foot culvert needs to be repaired/replaced to maintain water conveyance and to protect the parking lot.	Receive regulatory permits, finalize construction documents and submit for local permits.	Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Open	\$37,500	\$100,500	\$1,611,000
130		35035	Purisima Creek Trail (Trail and Vehicle Access)	Purisima Creek Road is not passable due to a washout from the 2022-23 storms. Assess road for long-term viability as a road, including potential replacement of three bridges. Rebuild washouts and replace bridges for patrol and emergency vehicle access.	Certify CEQA document for repair work. Finalize bridge scope and construction documents. Secure permits for the bridge repair. Solicit bids, award contract, and begin bridge repair work.	Complete bridge repair. Secure permits for slide repairs.	Solicit bids, award contract and complete the slide repairs.	Open	\$860,000	\$1,627,000	\$1,695,000
131		35047	Bear Creek Road and Summit Road Intersection Trail Crossing	Provide safe trail crossing at Bear Creek Road and Summit Road intersection.	Project not yet started.	Conduct Bear Creek Road and Summit Road Trail Crossing design development, public outreach, and environmental review.	Continue design and environmental review. Start permitting.	Not Started	\$0	\$80,000	\$105,000
132		35048	Picchetti ADA Site Improvements	Carry out Americans with Disabilities Act (ADA) improvements as defined by the ADA Barrier Removal project.	Project not yet started.	Evaluate ADA improvements. Prepare plans. Initiate environmental review.	Complete environmental review. Secure permits. Solicit bids, award contract, and start construction.	Not Started	\$0	\$155,000	\$690,000
133		35049	Ravenswood Viewing Platforms Rebuild	Rebuild two viewing platforms and increase interpretive value.	Project not yet started.	Begin project design and environmental review.	Complete design and environmental review, and begin permitting. Prepare bid package.	Not Started	\$0	\$60,000	\$122,500
134		61025	FFO Trail Bridge Replacements	Maintain safe trail use to continue public access within preserves by replacing wooden bridge on Bear Meadow Trail in Picchetti Ranch with a culvert and carryout repairs to bridge on Flume Trail in St. Joseph's Hill.	Complete bridge demolition and culvert installation. Close out project.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$43,500	\$0	\$0
135		61044	Monte Bello Black Mountain Trail Extension	Utilize the existing trail easement through Lehigh Quarry lands to construct a public trail with a more gradual ascent of Black Mountain.	Prepare conceptual trail alignment and project description and initiate environmental review.	Obtain board certification of CEQA findings and approval of trail alignment. Finalize the trail design and engineering and submit local and regulatory permit applications.	Complete regulatory permitting. Initiate trail construction pending other District-wide trail priorities.	Open	\$104,000	\$41,500	\$70,000
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		61049	El Corte de Madera - Spring Board Trail Culvert and Bridge	Storm-damaged bridge and four failed culverts require repairs or replacements.	Project not yet started.	Prepare project scope and any design plans.	Confirm CEQA coverage and submit for permits.	Not Started	\$0	\$40,000	\$519,500
137		MAA03-009	Purisima-to-the-Sea Parking (Fund 40 Funded Work)	Provide a public access staging area and connections to the redwoods trail system and the Coastal Trail. Plan, design, permit and construct new parking area and trailhead amenities.	Complete design development and prepare construction documents. Prepare and submit local permits, contingent on certification of CEQA.	Obtain local permits, complete bid process, award of contract to contractor.	Complete pre-construction surveys and initiate construction.	Open	\$5,000	\$4,500	\$23,000
138		MAA20-002	Bay Area Ridge Trail: Highway 17 Crossing (Fund 40 Funded Work)	Provide a regional recreational trail crossing across Highway 17 in Santa Clara County by constructing a new overcrossing near Los Gatos and Lexington Reservoir in close alignment with the Highway 17 Wildlife Crossing project MAA20-001. See project MAA20-004 for description of relevant new trails and connections associated with the overcrossing.	Continue collaboration with VTA to complete PS&E for construction of crossing structure and improvements within the Caltrans right-of-way. Finalize property access requirements and secure permits for construction of connecting trails. Finalize partnership agreements with partner agencies and organizations as needed.	Continue collaboration with VTA to begin construction on crossing structure and improvements within the Caltrans right-of-way, if there is sufficient funding for construction.	Continue collaboration with VTA to administer ongoing construction of crossing structure and improvements within the Caltrans right-of-way, if there is sufficient funding for construction.	Open	\$0	\$1,625,000	\$14,625,000
139		MAA21-011	Phase 2 Trail Improvements, Bear Creek Redwoods (NE Trailhead connection) (Fund 40 Funded Work)	Implement final element of the Phase 2 trail improvements at Bear Creek Redwoods Open Space Preserve to establish a northeast (NE) trailhead that connects the interior preserve trail network to nearby existing/future trails located to the north and east of the preserve.	NE Trailhead: Finalize Maintenance Agreements with Santa Clara County Roads and Airports Dept and Caltrans. Finalize Caltrans permits for construction within the Highway 17 right-of-way. Submit for permits. Complete bidding and award a contract. Begin construction.	Finalize construction and permit closeout.	Project completed in prior fiscal year(s).	Open	\$20,000	\$20,000	\$0
140		VP04-003	El Corte de Madera Single-use Biking/Hiking Trail	Evaluate the suitability of single-use biking/hiking trails at El Corte de Madera Creek to address a Measure AA portfolio element. If approved by the board, proceed with implementation.	Evaluate suitability and prepare item for board consideration to determine whether to pursue single-use biking/hiking trails at El Corte de Madera Creek.	Proceed with next steps based on prior board direction and actions.	Proceed with second year of next steps based on prior board direction and actions.	New	\$0	\$50,000	\$25,000
141		VP14-001	California Riding and Hiking Trails	Pursue viable sections of the California Riding & Hiking Trail (CRHT) at Russian Ridge, Teague Hill and Lower La Honda Creek to Sam McDonald County Park for expanding trail connection opportunities. Work with State Parks to receive quitclaim deed for existing CRHT easement along Woodruff Creek, and work with San Mateo County Parks on connections between La Honda Creek Preserve and Sam McDonald Park.	Finalize transfer of trail easement from State Parks to District.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$15,000	\$0	\$0
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		VP21-005	Bear Creek Redwoods North Parking Area	Construct new North Parking Area to expand and improve parking capacity at Bear Creek Redwoods Preserve as prioritized in Phase 3 of the preserve plan. The new paved parking lot is planned to include equestrian parking.	Secure permits and prepare Request for Bids. Solicit bids, award contract. Initiate construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$982,835	\$2,248,982	\$0	
143		VP21-006	Phase 2 Multiuse Trail, Bear Creek Redwoods	Construct the multi-use trail segment in the Phase 2 area.	Solicit for and complete design and engineering of bridge crossing for the multi-use trail segment.	Complete local and regulatory permitting. Initiate trail and bridge construction.	Complete trail and bridge construction.	New	\$215,000	\$615,000	\$500,000	
144		XXXXX	Purisima Creek Trailhead Shuttle Program Improvements	Improve Purisima Creek Trailhead at Purisima Creek Road to accommodate future shuttle service.	Project not yet started.	Initiate evaluation of site conditions to inform design. Develop initial conceptual design.	Develop designs and initiate permitting.	Not Started	\$0	\$70,000	\$130,000	
145		40 - General Fund Capital Total								\$3,121,835	\$11,585,482	\$22,979,000
146		Public Access, Education and Outreach Total								\$11,848,721	\$21,198,406	\$35,464,300
147		Assets and Organizational Support										
148		10 - General Fund Operating										
149		10001	Records Management	Continue to support paperless solutions and increase remote access to Midpen documents; use the board-approved retention schedule to inventory and digitize paper files.	Complete paper scanning with the Clerk, Legal, and Land Stewardship & Trails departments and complete migrating scanned files to trusted system.	Complete paper scanning with the Planning, Engineering & Construction and Natural Resources departments and complete migrating scanned files to trusted system.	Project completed in prior fiscal year(s).	Open	\$15,000	\$15,000	\$0	
150		10003	Diversity, Equity and Inclusion Program Actions	Implement new actions to further the board's policy, goals and priorities related to Diversity, Equity, and Inclusion (DEI).	Receive final consultant reports and begin implementing goals and objectives derived from Action Plan. Initial action items include trainings and evaluation of and refinements to administrative processes and practices.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$75,000	\$0	\$0	
151		10004	FOSM Update	Implement the Financial Organization Sustainability Model (FOSM) Refresh to enhance project and program delivery, organizational structure, and staffing capacity, while ensuring financial sustainability over the next 10+ years.	Implement FOSM Refresh recommendations scheduled for FY26.	Implement FOSM Refresh recommendations scheduled for FY27.	Project completed in prior fiscal year(s).	Open	\$10,000	\$10,000	\$0	
152		31915	Sphere of Influence Boundary Annexation at Sierra Azul Open Space Preserve in Santa Clara County	In coordination with Santa Clara County Local Area Formation Commission (LAFCO), apply for the proposed annexation of land holdings in District ownership that lie within the District's Sphere of Influence to be consistent with LAFCO policies and procedures for efficient government services.	Outreach to Santa Clara County Local Area Formation Commission (LAFCO) and stakeholders to determine the annexation process, requirements and schedule. Initiate outreach to property owners.	Initiate development of application materials with consultant support, including a Plan for Services, environmental review and documentation and Fiscal Impacts Report. Conduct community and stakeholder engagement.	Present draft Service Plan to Board of Directors. Complete CEQA review. Finalize application process.	New	\$50,000	\$100,000	\$50,000	
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		40014	Legislative Initiative Regarding Permitting	Potential legislation to enable permit streamlining for PRC 5500 independent special districts.	If necessary, pursue sponsored legislation through the 2025-26 state legislative session (calendar year).	If necessary, continue to pursue sponsored legislation through the 2027-28 legislative session (calendar year).	If necessary, continue to pursue sponsored legislation through the 2027-28 legislative session (calendar year).	Open	\$67,200	\$67,200	\$67,200
154		51709	Cybersecurity Implementation	Improve Midpen's cybersecurity posture by implementing projects identified in the cybersecurity audit.	Implement Year 2 recommendations from the cybersecurity audit.	Implement Year 3 recommendations from the cybersecurity audit.	Project completed in prior fiscal year(s).	Open	\$35,000	\$20,000	\$0
155		Supporting Project	20-Year MAA Project Implementation Plan	Develop a roadmap to complete the MAA program in the next 20 years.	Complete master schedule for MAA program.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	--	--	--
156		Supporting Project	Basic Policies for the Coastsides Protection Area	Develop basic policies for the Coastsides Protection Area and incorporate into Midpen's existing Basic Policy, originally adopted in 1999, to fulfill an obligation established by the 2003 Coastal Service Plan.	Complete the public engagement process to solicit input on the proposed policy language, as drafted with committee input. Make any final refinements, as needed, to the proposed policy language with committee concurrence. Present to the full board for approval.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	--	--	--
157		Supporting Project	Cityworks Migration	Migrate Cityworks user interface to new Respond interface due to lack of vendor support for old interface/product and to ensure ability to integrate with ArcGIS.	Understand scope and impact of a new user interface. Learn about the technology and develop an implementation and deployment plan. Seek feedback from staff on plan and design.	Implement new user interface and deploy to all staff. Make adjustments as needed.	Project completed in prior fiscal year(s).	New	--	--	--
158		Supporting Project	Electric Vehicle Charging Stations at Preserves	Evaluate existing parking areas and grant opportunities with Peninsula Clean Energy and Silicon Valley Clean Energy to potentially install electric vehicle charging stations, where appropriate.	Project not yet started.	Prepare feasibility studies, determine priority location(s) and present initial recommendations for Board acceptance.	Pending Board acceptance, prepare design documents, and complete CEQA review. Secure permits.	Not Started	--	--	--
159		Supporting Project	Fleet Management	Consistent with the IT Master Plan, implement a fleet management system to plan, program, and track the management (including replacements and maintenance) of the vehicle and equipment fleet.	Procure and configure fleet management system.	Go-live with Fleet Management System.	Project completed in prior fiscal year(s).	Open	--	--	--
160		Supporting Project	GIS Strategic Plan Implementation	Implement the GIS Strategic Plan to guide the GIS program toward smart, sustainable, and innovative operations.	Implement first year of governance, staffing, technology, and education initiatives as identified in the GIS Strategic Plan.	Implement second year of governance, staffing, technology, and education initiatives as identified in the GIS Strategic Plan.	Implement third year of governance, staffing, technology, and education initiatives as identified in the GIS Strategic Plan.	New	--	--	--
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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		Supporting Project	GM Signature Authority Legislation	Work with partner agencies to seek legislation allowing for General Manager purchasing authorization up to an amount not to exceed \$200,000 for supplies, materials, labor, and other services, with the actual amount subject to board approval and board policy.	Pursue sponsored legislation through the 2025-26 state legislative session (calendar year).	If necessary, continue to pursue sponsored legislation through the 2027-28 legislative session (calendar year).	If necessary, continue to pursue sponsored legislation through the 2027-28 legislative session (calendar year).	Open	--	--	--	
162		Supporting Project	Native American Relations Program	Implement actions to deepen the District's intergovernmental relations with local Native American Tribes.	Present priority actions identified in the 2024 Right Relations Action Plan for Board acceptance and begin implementation.	Continue implementation of Action Plan and develop new action items as needed.	Continue implementation of Action Plan and develop new action items as needed.	New	--	--	--	
163		Supporting Project	SharePoint Migration	Migrate SharePoint Classic to SharePoint Modern.	Scope and plan migration.	Begin migration.	Complete migration.	New	--	--	--	
164		Supporting Project	Trail Use Policy Update	Update Trail Use Policy to reflect current regulations, board policies and construction practices for District trail use designations.	Project not yet started.	Conduct policy review to address minor technical clarifications regarding current regulations, board policies and construction practices. Identify any other necessary updates.	Continue to prepare draft language to update the policy in preparation for committee and full Board review.	Not Started	--	--	--	
165		Supporting Project	Update to the District CEQA Guidelines	Update the board adopted 2001 District Guidelines for the implementation of the California Environmental Quality Act (CEQA) to conform with current state law and board policies.	Conduct internal review and identify sections needing revisions to be consistent with current state law and Midpen policies. The scope of work and budget is subject to change following additional assessment from staff.	Bring recommended CEQA guideline updates to the board for consideration of approval. The scope of work and budget is subject to change following additional assessment from staff.	Project completed in prior fiscal year(s).	New	--	--	--	
166		XXXXX	AI for Business Efficiency	Provide staff with generative AI to increase efficiency.	Begin by building an internal AI Foundation with state of readiness, a new policy and guidelines, use cases, and tool selection.	Purchase and begin AI tool. Begin implementation.	Complete AI tool implementation.	New	\$0	\$48,000	\$48,000	
167		XXXXX	Computer System Failover (Off-site)	Maintain an off-site computer system failover for business continuity in the event physical servers are damaged by fire, natural disaster or cyberattack.	Project not yet started.	Evaluate, select, and implement Computer System Failover.	Project completed in prior fiscal year(s).	Not Started	\$0	\$55,000	\$0	
168		XXXXX	Project Management Software	Select and install project management software for improving task organization and collaboration to support Capital Improvement and Action Plan, resource loading and project tracking.	Gather requirements and investigate options.	Select an option and begin implementation.	Complete implementation.	New	\$15,000	\$70,000	\$70,000	
169		XXXXX	Recruitment Software	Implement new recruitment software to streamline recruiting.	Scope, select and begin procurement.	Procure, configure and go-live.	Project completed in prior fiscal year(s).	New	\$0	\$40,000	\$0	
170												
171		10 - General Fund Operating Total								\$267,200	\$425,200	\$235,200
172		20 - Hawthorns										

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	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		VP06-003	Hawthorns Historic Complex Partnership	Determine long-term disposition of and use for existing structures in the Hawthorns Historic Complex and potential partnership opportunities. Through a public process and in coordination with the Town of Portola Valley and potential partner(s), develop disposition and use options for board consideration and approval.	Pending board approval of Lower Barn project, initiate conceptual plan development for Lower Barn partnership. Initiate public and stakeholder engagement.	Continue public and stakeholder engagement. Pending board approval of a conceptual design for the Lower Barn, initiate environmental review. Project implementation will be under a separate project.	Project completed in prior fiscal year(s). Project implementation will be a separate project.	Open	\$70,000	\$80,000	\$0
173	20 - Hawthorns Total								\$70,000	\$80,000	\$0
174	40 - General Fund Capital										
175		31914	Skyline Field Office Rebuild	Build facility at new site to continue supporting field staff operational needs in the Skyline Field Office (SFO) region.	Continue feasibility studies and initiate conceptual design development. Drill well if deemed feasible.	Pending board selection of a conceptual design, initiate schematic design phase.	Pending board selection of a project design alternative, initiate CEQA. Pending CEQA certification, initiate land use permits.	Open	\$330,000	\$200,000	\$135,000
176		35010	Structure Evaluation and Disposition	Assess condition of vacant structures and gather information to determine long term disposition and implement board-approved decisions.	Implement board decisions for structures evaluated in FY24/FY25, including structure at the McKannay property and Meyer property. Conduct research and assess the condition of 1-2 additional structures and develop disposition recommendations for board consideration (may include the Monotti and/or Sears Ranch Open Air Barns). The scope of work and budget is subject to change following additional assessment from staff.	Complete an assessment of structures on October Farms, Gordon Ridge and Lobitos properties and receive Board direction on their disposition. Complete the Board-approved demolition of structures on the Landre Property and the Big Dipper Barn.	Implement board decisions for structures evaluated in FY26/FY27. Conduct research and assess the condition of 2-3 additional structures and develop disposition recommendations for board consideration. The scope of work and budget is subject to change following additional assessment from staff.	Open	\$1,341,200	\$916,200	\$572,200
177		35034	Prospect Road Culvert Replacement	Replace culvert on Prospect Road. Culvert is beginning to degrade and likely to fail. Prospect Road is the main access road into Fremont Older Preserve.	Complete construction and project close out.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$252,000	\$0	\$0
178		35036	Resource Management Permit for the Former Event Center Site	Comply with conditions of approval to formalize and secure a County of San Mateo Resource Management Permit for the former Event Center site.	Complete site improvements and finalize actions to secure the Resource Management Permit for the site.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$360,500	\$0	\$0
179		35037	Annex Building Repairs	Repair foundation to the building, which serves as an annex to the Foothills Field Office in support of operational functions.	Prepare plans, submit for permits and solicit bids for construction.	Complete construction and project closeout.	Project completed in prior fiscal year(s).	Open	\$65,000	\$175,000	\$0
180											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		35038	Cunha House Repair	Remodel attached one bedroom housing unit by replacing flooring, installing an updated bathroom, installing a kitchen, repairing the HVAC repair, and performing electrical repairs to meet current building code to expand employee workforce housing.	Project not yet started.	Hire consultant to provide evaluation, recommendations and cost estimate for repairs. Select appropriate repairs.	Develop plans and submit for permits. Solicit bids, award contract and begin construction.	Not Started	\$0	\$43,000	\$163,000
181		35039	Allen Road Washout Repair	Assess options to restore access for fire trucks after washout of Allen Road, a key fire road between Bechtel and Paulin properties in La Honda Creek Preserve.	Receive regulatory permits, finalize construction documents and submit for local permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction and project closeout.	Project completed in prior fiscal year(s).	Open	\$50,000	\$85,000	\$0
182		35040	FFO Solar Panels/EV Chargers	Install solar panels on Foothills Field Office (FFO) shop and EV chargers.	Evaluate feasibility of solar power installation for FFO, EV charger quantity and location.	Prepare plans, submit for permits and solicit bids for construction. Initiate construction.	Complete construction and project closeout.	New	\$50,000	\$271,000	\$250,000
183		35041	Fremont Older Residence Roof Replacement	Repair roof and associated framing to ensure longevity of structure. Permit, bid and repair roof and associated amenities.	Prepare plans, submit for permits, solicit bids for construction and complete roof replacement.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$173,000	\$0	\$0
184		35042	Lone Madrone Mobile Home Replacement	Replace existing mobile home that has reached the end of its useful life and remove/demolish existing attached mobile home from barn structure.	Deferred to FY27.	Prepare plans and submit for permits.	Solicit bids for construction and complete construction.	Deferred	\$0	\$45,000	\$416,000
185		35043	Schilling Lake Spillway Repair	Repair spillway culvert to prevent erosion of dam.	Solicit quotes for engineering design services for the culvert replacement or spillway redesign. Begin design development and complete historic, cultural, botanical, and resource assessments.	Finalize CEQA, complete permitting, and complete bidding process.	Complete construction.	New	\$165,000	\$255,000	\$425,000
186		35044	Coastal Field Office Build Out	Build out a coastal field office to support management and maintenance of coastal land holdings.	Conduct programming, design development, and environmental review.	Finalize design development, permitting, and environmental review.	Solicit bids and award a contract for construction. Begin construction.	Open	\$520,000	\$260,000	\$10,061,000
187		35045	Administrative Office Solar Expansion	Expand existing solar array at the administrative office utilizing panels previously purchased for the Skyline Field Office (SFO).	Project not yet started.	Prepare design documents and submit for local and utility permitting.	Receive required permits. Install additional panels and submit interconnection request to utility. Receive permission to operate and commission system.	Not Started	\$0	\$70,000	\$107,000
188		35046	Visitor Services Storage Unit	Create a storage facility at the Administrative Office for Visitor Services Department.	Coordinate storage needs. Develop construction documents, procure permits as needed, bid and install facilities.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$26,500	\$0	\$0
189											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget
1		61051	Skyline Ridge Road Repair at Big Dipper inholding at Skyline Ridge Preserve	Need to repair/replace Skyline Ridge culvert and repair failure to access road at Big Dipper inholding.	Complete construction and project closeout.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$50,000	\$0	\$0
190		61054	Replace Bridge MRBR1 in Miramontes Ridge Preserve	Replace existing underrated weight bridge at MRBR1 to a bridge or culvert rated greater than 10,000 pounds to improve a key fire access route.	Design replacement crossing (culvert or bridge).	Secure permits.	Prepare bid documents.	New	\$105,000	\$95,000	\$570,000
191		61055	Replace Roof on Coal Creek Barn	Following storm damage to roof, perform structural assessment to determine the opportunities and constraints for rehabilitation, stabilization or repair; identify regulatory requirements for structure stabilization and provide options with high-level cost estimates.	Contract for a structural assessment and prepare construction documents for roof replacement.	Bid project. Complete construction and project close out.	Project completed in prior fiscal year(s).	New	\$199,000	\$141,500	\$0
192		61057	Title 24 Residential Improvements	Improve energy efficiency to comply with CA Title 24 regulations for residential properties.	Solicit bids, award a contract, and complete the Title 24 improvements.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$159,000	\$0	\$0
193		65407	Radio System Assessment and Upgrade	Ensure Midpen's radio system remains operational and reliable to maintain effective field communication and emergency response. Provide radio coverage within new land acquisitions and address coverage gaps in existing high-use areas. Research options to expand Midpen radio coverage to coastal areas, improve radio coverage in selected high-use areas, upgrade quality of system and replace equipment reaching end of life.	Complete installation of equipment, vendor and consultant testing, program and train staff on new subscriber radios. Complete cleanup, cutover, final acceptance, and project close-out.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$200,000	\$0	\$0
194		None	Vehicle and Machinery/Equipment Purchases	Provide necessary vehicles and equipment for staff to further Midpen's mission and meet project delivery and service delivery commitments.	Number and types of new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Number and types of new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Number and types of new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Recurring	\$605,000	\$1,000,000	\$1,000,000
195		VP06-004	Hawthorns Structures Stabilization / Repairs	Implement board direction based on structure assessment findings.	Solicit bids and complete interim stabilization and re-roofing for main historic complex structures.	Continue with implementation of next steps to stabilize/repair structures.	Continue with implementation of next steps to stabilize/repair structures.	Open	\$1,020,500	\$195,500	\$145,500
196		XXXXX	Agricultural Barn and Outbuildings Repair	Repair barns and outbuildings for continued agricultural use.	Perform audit to determine condition of barns and out buildings.	Scope project, finalize permits, complete a Request for Bids for repairs for first set of structures.	Scope project, finalize permits, complete a Request for Bids for repairs for second set of structures.	New	\$0	\$100,000	\$100,000
197											

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY26 Scope	FY27 Scope	FY28 Scope	FY26 Status	FY26 Estimated Budget	FY27 Estimated Budget	FY28 Estimated Budget	
1		XXXXX	Folger House Repair	Remodel attached three bedroom housing unit by replacing counter tops, renovating two bathrooms, replacing appliance, repairing flooring, new interior paint, and performing electrical repairs to meet current building code to expand employee workforce housing.	Hire consultant to provide evaluation, recommendations and cost estimate for repairs. Select appropriate repairs. Develop plans and submit for permits. Solicit bids, award contract and begin construction. Complete construction and project closeout.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$150,000	\$0	\$0	
198		XXXXX	Residential Detached Structures Repairs	Repair garages, storage sheds, pump houses and other outbuildings for continued residential use.	Project not yet started.	Perform audit to determine condition of all District residential housing properties.	Scope project, finalize permits, complete a Request for Bids for repairs.	Not Started	\$0	\$150,000	\$150,000	
199		XXXXX	Residential Driveway Replacements	Replace driveways at selected residential housing properties to maintain access.	Perform audit to determine condition of all District residential housing properties. Scope year 1 projects, finalize permits, solicit a Request for Bids and complete the year 1 repairs.	Scope the year 2 projects, finalize permits, solicit a Request for Bids, complete the year 2 repairs.	Scope the year 3 projects, finalize permits, solicit a Request for Bids, complete the year 3 repairs.	New	\$125,000	\$200,000	\$250,000	
200		XXXXX	Residential Housing Roof Replacements	Replace roofs at selected residential housing properties to maintain weather resistance and improve energy efficiency.	Perform audit to determine condition of all District residential housing properties. Scope year 1 projects, finalize permits, solicit a Request for Bids, and complete the year 1 repairs.	Scope the year 2 projects, finalize permits, solicit a Request for Bids, complete the year 2 repairs.	Scope the year 3 projects, finalize permits, solicit a Request for Bids, complete the year 3 repairs.	New	\$30,000	\$115,000	\$120,000	
201		XXXXX	Rural Residential Water System Improvements	Improve rural water quality infrastructure for tenant residences.	Perform audit of all rural residential water systems. Create database of all residential systems that need improvement. Develop action plan for future project development.	Scope year 1 projects, solicit a Request for Bids, and complete year 1 water system improvements.	Scope year 2 projects, solicit a Request for Bids, and complete year 1 water system improvements.	New	\$50,000	\$180,000	\$180,000	
202		XXXXX	Wildcat Loop Bridge Replacement	Replace five pedestrian bridge crossings to ensure continued public access through the preserve.	Project not yet started.	Hire consultant to provide evaluation, recommendations and cost estimate for repairs. Select appropriate repairs.	Develop plans and submit for permits. Solicit bids, award contract and begin construction.	Not Started	\$0	\$170,000	\$245,000	
203												
204	40 - General Fund Capital Total									\$6,026,700	\$4,667,200	\$14,889,700
205	Assets and Organizational Support Total									\$6,363,900	\$5,172,400	\$15,124,900
206	Grand Total									\$27,496,991	\$39,528,681	\$72,775,544

Capital Improvement & Action Plan (CIAP) Summaries

CIAP Budget by Fund	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Fund 10 - General Fund Operating*	\$2,942,297	\$3,827,537	\$2,548,352
Fund 20 - Hawthorn	\$70,000	\$80,000	\$0
Fund 30 - Measure AA***	\$11,987,059	\$16,799,212	\$30,050,492
Fund 40 - General Fund Capital****	\$12,497,635	\$18,821,932	\$40,176,700
Total	\$27,496,991	\$39,528,681	\$72,775,544

CIAP Summary by Program	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Land Acquisition and Preservation**	\$632,000	\$378,000	\$330,000
Natural Resource Protection and Restoration***	\$8,652,370	\$12,779,875	\$21,856,344
Public Access, Education and Outreach***	\$11,848,721	\$21,198,406	\$35,464,300
Assets and Organizational Support****	\$6,363,900	\$5,172,400	\$15,124,900
Total	\$27,496,991	\$39,528,681	\$72,775,544

CIAP Budget by Program & Fund	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Land Acquisition and Preservation	\$632,000	\$378,000	\$330,000
Fund 10 - General Fund Operating	\$0	\$0	\$0
Fund 30 - Measure AA	\$125,000	\$145,000	\$125,000
Fund 40 - General Fund Capital	\$507,000	\$233,000	\$205,000
Natural Resource Protection and Restoration	\$8,652,370	\$12,779,875	\$21,856,344
Fund 10 - General Fund Operating	\$2,220,747	\$3,137,087	\$2,033,152
Fund 30 - Measure AA***	\$3,589,523	\$7,306,538	\$17,720,192
Fund 40 - General Fund Capital	\$2,842,100	\$2,336,250	\$2,103,000
Public Access, Education and Outreach	\$11,848,721	\$21,198,406	\$35,464,300
Fund 10 - General Fund Operating	\$454,350	\$265,250	\$280,000
Fund 30 - Measure AA***	\$8,272,536	\$9,347,674	\$12,205,300
Fund 40 - General Fund Capital	\$3,121,835	\$11,585,482	\$22,979,000
Assets and Organizational Support	\$6,363,900	\$5,172,400	\$15,124,900
Fund 10 - General Fund Operating	\$267,200	\$425,200	\$235,200
Fund 20 - Hawthorns	\$70,000	\$80,000	\$0
Fund 40 - General Fund Capital****	\$6,026,700	\$4,667,200	\$14,889,700
Total	\$27,496,991	\$39,528,681	\$72,775,544

* Fund 10 - General Fund Operating includes supporting projects with a zero dollar budget. Supporting projects are important activities undertaken each year that do not meet CIAP project criteria of \$50,000 or more over the lifetime of the project. While the supporting projects included in this attachment may incur expenses, those expenses will be reflected in the departmental operating budgets.

** Given that land costs are generally opportunistic, costs only account for due diligence expenses. The purchase price is not factored into the budget until the purchase is brought before the Board for approval, at the time of purchase.

*** The increase from FY27 to FY28 is attributed to the construction of the Highway 17 Crossing.

**** The increase from FY27 to FY28 is attributed to the start of construction for the Coastal Field Office.

Note: these budgets are preliminary and still under refinement.

**FY26-FY28 Capital Improvement and Action Plan
Board Retreat #2**

Grant Revenue Summary

Row #	Project Number / Project Name / Funder	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
N/A	61023			
	Wildlife Conservation Board	\$ 232,754		
23	61031			
	State Coastal Conservancy	197,000		
N/A	61032			
	FEMA/CalOES	1,186,598	3,751,786	
27	80065			
	Valley Water	275,000	275,000	
31	80083			
	Wildlife Conservation Board	75,000		
54	MAA20-001			
	Wildlife Conservation Board	455,000		
15	MAA20-002			
	Wildlife Conservation Board	845,000		
78	VP22-002			
	Wildlife Conservation Board	872,250	750,000	
	Total Grant Revenue	4,138,602	4,776,786	0

Board Retreat #2

Areas of Interest Project Summary

Row #	Area of Interest & Project Name	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Agriculture**				
69	35012 - Driscoll Ranch New Agricultural Well	\$ 49,750	\$ -	\$ -
22	61030 - Toto Ranch Agricultural Plan	102,000	75,000	-
39	80100 - Carbon Farm Plan Implementation	95,000	10,000	10,000
52	MAA01-006 - Madonna Creek Habitat Enhancement, Water Supply and Bridge Replacement	122,155	297,369	1,180,000
54	MAA01-XXX - Johnston Ranch Habitat and Agricultural Water Supply Improvements	120,000	2,371,000	-
57	MAA03-007 - Water Improvements at Lobitos Ranch	185,000	-	-
60	MAA05-014 - Lone Madrone Corrals	180,000	-	-
61	MAA13-001 - Cloverdale - Operational Road System Review and Repairs	103,911	150,000	367,823
5	MAA13-003 - Cloverdale Ranch Land Opportunity	120,000	\$140,000	120,000
62	MAA13-004 - Cloverdale Ranch Water Development Project	71,000	-	-
63	MAA13-XXX - Pond Fencing at Cloverdale Ranch	113,500	-	-
157	Supporting Project - Basic Policies for the Coastsides Protection Area	-	-	-
197	XXXXX - Agricultural Barn and Outbuildings Repair	-	100,000	100,000
79	XXXXX - Big Dipper Cross Fence	144,600	-	-
82	XXXXX - Elkus-Lobitos Perimeter Fence	88,500	-	-
83	XXXXX - Gordon Ridge Ponds Improvement	-	933,250	-
85	XXXXX - October Farms Perimeter Fence	102,250	-	-
48	XXXXX - Rangeland Silvopasture	-	-	65,000
Agriculture Total		\$ 1,597,666	\$ 4,076,619	\$ 1,842,823

Row #	Area of Interest & Project Name	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Diversity, Equity and Inclusion				
151	10003 - Diversity, Equity and Inclusion Program Actions	\$ 75,000	\$ -	\$ -
124	31901 - ADA Barrier Removal	100,000	50,000	50,000
91	31904 - Purisima Preserve Multimodal Access - Implementation	29,350	-	-
125	31911 - Johnston Ranch Loop Trail and Parking Area	-	110,000	135,000
126	35006 - Kennedy Trailhead Parking Area Improvement	165,000	150,000	2,678,000
127	35015 - Rancho San Antonio Road and ADA Improvements	140,000	3,105,000	-
128	35030 - Fremont Older Parking Area Improvements	120,000	1,075,000	-
133	35048 - Picchetti ADA Site Improvements	-	155,000	690,000
136	61044 - Monte Bello Black Mountain Trail Extension	104,000	41,500	70,000
107	MAA05-007 - La Honda Creek Phase 2 Trail Connections	820,672	-	-
109	MAA05-013 - La Honda Parking and Trailhead Access – Phase 2 Implementation	-	126,356	730,000
110	MAA06-002 - Hawthorns Area Plan	232,741	221,372	-
112	MAA11-005 - Rancho San Antonio Permanent Carpool Parking Implementation	235,000	1,575,000	-
113	MAA11-006 - Rancho San Antonio Welcome Center Kiosk	10,000	50,000	25,000
114	MAA17-005 - Upper Stevens Creek Trail Connection	-	110,000	100,000
118	MAA21-006 - Bear Creek Redwoods - Alma College Cultural Landscape Rehabilitation	52,117	50,000	-
119 & 140	MAA21-011 - Phase 2 Trail Improvements, Bear Creek Redwoods	186,500	526,000	-
120	MAA22-004 - Beatty Parking Area and Trail Connections	248,919	1,145,881	2,060,000
95	Supporting Project - Evaluate and Implement Dynamic Signage in District Preserves	-	-	-
	Supporting Project - Regional Trails and Active Transportation/Access to Open Space Planning and Coordination	-	-	-
96	Supporting Project - Trail Junction Numbering System	-	-	-
165	Supporting Project - Trail Use Policy Update	-	-	-
98	VP05-002 - La Honda Creek Parking and Trailhead Access - Phase 1 Feasibility Study and CEQA Review	145,000	20,250	-
173	VP06-003 - Hawthorns Historic Complex Partnership	70,000	80,000	-
99	VP07-003 - La Honda South Area Parking Feasibility Study	260,000	120,000	100,000
143	VP21-005 - Bear Creek Redwoods North Parking Area	982,835	2,248,982	-
144	VP21-006 - Phase 2 Multiuse Trail, Bear Creek Redwoods	215,000	615,000	500,000
145	XXXXX - Purisima Creek Trailhead Shuttle Program Improvements	-	70,000	130,000
Diversity, Equity and Inclusion Total		\$ 4,192,134	\$ 11,645,341	\$ 7,268,000

Row #	Area of Interest & Project Name	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Fire Prevention				
23	61031 - Wildland Fire Capacity	\$ 135,000	\$ -	\$ -
24	61056 - Los Gatos Creek Watershed Phase 2 (fuel treatment)	150,000	145,000	-
29	80072 - Irish Ridge Restoration	85,000	462,500	460,000
33	80091 - Miramontes Ridge Reforestation	-	-	180,000
34	80092 - Long Ridge Forest Health Treatment	44,000	140,000	8,000
35	80093 - Prescribed Fire Plan Implementation	75,000	74,500	-
37	80097 - Wildlife Conservation Board Grant Reforestation Projects	345,000	478,000	280,000
59	MAA05-010 - La Honda Forest Health	169,876	585,000	570,000
65	MAA21-007 - Bear Creek Redwoods Preserve Plan: Invasive Weed Treatment & Restoration	110,355	100,000	100,000
84	XXXXX - Los Gatos Creek Watershed Phase 3 (fuel treatment)	-	225,000	225,000
46	XXXXX - Madonna Creek Caltrans Mitigation	168,000	\$517,425	94,000
47	XXXXX - Mitigation of Routine Maintenance Impacts	-	20,000	20,000
Fire Prevention Total		\$ 1,282,231	\$ 2,747,425	\$ 1,937,000
Areas of Interest Grand Total		\$ 7,072,031	\$ 14,392,766	\$ 11,047,823

** Note: although not listed above, numerous projects within the Agriculture focus area also provide significant fuel reduction and fire prevention benefits.

CIAP Linkage Summary by Primary Strategic Plan Goal

Primary Strategic Plan Linkage	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Goal 1			
Goal 1, Objective 2	\$ 1,844,064	\$ 3,342,425	\$ 14,844,000
Goal 1, Objective 3	\$ 157,000	\$ 1,070,000	\$ 1,577,000
Goal 1, Objective 4	\$ 678,000	\$ 358,881	\$ 380,000
Goal 1 Total	\$ 2,679,064	\$ 4,771,306	\$ 16,801,000
Goal 2			
Goal 2, Objective 1	\$ 1,668,852	\$ 650,000	\$ 600,000
Goal 2, Objective 2	\$ 3,091,943	\$ 4,185,200	\$ 5,349,521
Goal 2, Objective 3	\$ 30,000	\$ 20,000	\$ 180,000
Goal 2, Objective 4	\$ 495,000	\$ 868,000	\$ 525,000
Goal 2, Objective 5	\$ 900,600	\$ 3,479,250	\$ 100,000
Goal 2 Total	\$ 6,186,395	\$ 9,202,450	\$ 6,754,521
Goal 3			
Goal 3, Objective 2	\$ 75,000	\$ -	\$ -
Goal 3, Objective 3	\$ 11,507,632	\$ 19,125,525	\$ 32,730,123
Goal 3 Total	\$ 11,582,632	\$ 19,125,525	\$ 32,730,123
Goal 4			
Goal 4, Objective 1	\$ 3,589,500	\$ 4,790,500	\$ 14,692,000
Goal 4, Objective 2	\$ 77,200	\$ 77,200	\$ 67,200
Goal 4, Objective 3	\$ -	\$ 70,000	\$ 107,000
Goal 4, Objective 5	\$ 3,382,200	\$ 1,491,700	\$ 1,623,700
Goal 4 Total	\$ 7,048,900	\$ 6,429,400	\$ 16,489,900
Grand Total**	\$ 27,496,991	\$ 39,528,681	\$ 72,775,544

**Goals and Objectives not listed on this table or the next, are not directly associated with a CIAP project and instead are reflected in core programs or functions within departmental operational activities—refer to department pages for list of core programs and functions.*

***The significant increase in budget from FY27 to FY28 is primarily associated with the construction of the Coastal Field Office and the Highway 17 Crossing. Note: budgets are still under refinement, with final budget numbers being prepared in time for the upcoming Action Plan and Budget Committee meeting. This notable budget jump may potential smoothen out with the refinements.*

**FY26-FY28 Capital Improvement and Action Plan
Board Retreat #2**

CIAP Linkage Summary by Secondary Strategic Plan Goal

Secondary Strategic Plan Linkage	Total FY26 Estimated Budget	Total FY27 Estimated Budget	Total FY28 Estimated Budget
Goal 1			
Goal 1, Objective 2	\$ 5,835,630	\$ 3,826,755	\$ 17,509,000
Goal 1, Objective 3	\$ 252,926	\$ 293,000	\$ -
Goal 1, Objective 4	\$ 60,000	\$ 80,000	\$ 105,000
Goal 1 Total	\$ 6,148,556	\$ 4,199,755	\$ 17,614,000
Goal 2			
Goal 2, Objective 1	\$ 40,000	\$ 80,000	\$ 10,000
Goal 2, Objective 2	\$ 4,270,205	\$ 7,173,548	\$ 7,746,500
Goal 2, Objective 3	\$ 263,876	\$ 996,000	\$ 828,000
Goal 2, Objective 4	\$ 295,000	\$ 537,000	\$ 640,000
Goal 2, Objective 5	\$ 1,119,066	\$ 880,369	\$ 1,852,823
Goal 2 Total	\$ 5,988,147	\$ 9,666,917	\$ 11,077,323
Goal 3			
Goal 3, Objective 1	\$ 29,350	\$ 180,000	\$ 265,000
Goal 3, Objective 2	\$ 3,040,896	\$ 9,632,091	\$ 5,866,300
Goal 3, Objective 3	\$ -	\$ 5,000	\$ -
Goal 3, Objective 4	\$ 75,000	\$ -	\$ -
Goal 3 Total	\$ 3,145,246	\$ 9,817,091	\$ 6,131,300
Goal 4			
Goal 4, Objective 1	\$ 67,200	\$ 167,200	\$ 167,200
Goal 4, Objective 5	\$ 3,398,000	\$ 4,186,500	\$ 14,324,000
Goal 4 Total	\$ 3,465,200	\$ 4,353,700	\$ 14,491,200
Grand Total	\$ 18,747,149	\$ 28,037,463	\$ 49,313,823