



Midpeninsula Regional
Open Space District

R-24-27
Meeting 24-06
March 6, 2024

AGENDA ITEM 1

AGENDA ITEM

Fiscal Year 2024-25 through Fiscal Year 2026-27 Capital Improvement and Action Plan Review

GENERAL MANAGER'S RECOMMENDATIONS

1. Review and affirm or amend the proposed Fiscal Year 2024-25 through Fiscal Year 2026-27 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 Fiscal Year 2024-25 highest priority “Big Rocks” projects 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 proposed Fiscal Year 2024-25 (FY25) through Fiscal Year 2026-27 (FY27) Capital Improvement and Action Plan (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” projects for the upcoming fiscal year. The Big Rocks list will help ensure organizational-wide focus and deployment of resources on the Board’s highest priority efforts. The outcomes of this retreat will guide the development of the proposed FY25-FY27 CIAP, which the Action Plan and Budget Committee will review in detail on May 7, 2024 and May 21, 2024.

DISCUSSION

On December 5, 2023, the Board reviewed, updated and adopted the FY25 Strategic Plan Goals and Objectives (Attachment 2) to set the overall course for the coming year at a broad policy level (R-23-140). The recently approved updates emphasize the following:

- The District’s leadership role in environmental advocacy;
- Protection of biodiversity values, wildlife corridors, and agricultural lands;
- Actions to enhance ecological resiliency and reduce impacts due to climate change;
- Inclusion of tribal engagement as part of the District’s Diversity, Equity, and Inclusion work;
- Enhancement of the visitor experience in balance with resource protection;

- Implementation of operational (FOSM) priorities; and
- The importance of remaining competitive in the labor market while growing internal talent through workforce development.

In addition, staff presented an update on Measure AA progress to date.

Following the strategic planning retreat in December, staff prepared the proposed CIAP in accordance with Board priorities. Departments also conducted a thorough resource loading process to verify staff capacity to implement the proposed CIAP while taking into account ongoing operating programs.

If the Board directs significant changes to the CIAP, the General Manager will conduct a subsequent resource loading evaluation with departments and return to the Board with findings and recommendations for further discussion and direction.

Proposed Capital Improvement and Action Plan

The proposed FY25-FY27 CIAP (Attachment 3) provides a comprehensive view of the projects and programs for the next three fiscal years and includes the following key project information:

- Project name, project number, funding source, program area, purpose and scopes
- Continuing or new project status
- Estimated budget
- Primary and secondary connections to the FY25 Strategic Plan Goals and Objectives

Tables 1 and 2 below break down the total number of projects for FY25-FY27 by new versus continuing projects and key versus supporting projects. Key projects typically have expenditures of \$50,000 or more over the lifetime of the project. However, Key projects may also include new machinery or equipment if the costs will be greater than \$25,000, or land/easements if their value is greater than \$1. Supporting projects will have less than \$50,000 in expenditures over the lifetime of the project.

The CIAP does not include projects that will begin in FY28 and beyond. Routine operating programs and activities are also not included in the CIAP but captured in each departmental operating budget.

The slight drop in the total count of projects year over year from FY25 to FY27 is intentional. Per past experience, the District assumes unforeseen circumstances (e.g., new partnership opportunities, land purchase opportunities or storm damage) will occur. Leaving capacity in future fiscal years also accommodates any necessary shifts to project timelines.

Table 1. New vs. Continuing Projects

Project Type	FY25	FY26	FY27
New	23	26	6
Continuing ¹	96	93	88
Total	119	119	94

¹Continuing projects were initiated in a prior year and are continuing to complete the scope of work or start a new phase of work. Some projects will be completed next fiscal year, others will continue into the future fiscal year(s) to reach completion.

Table 2. Key vs. Supporting Projects

Project Type	FY25	FY26	FY27
Key	107	104	83
Supporting	12	15	11
Total	119	119	94

Program Areas and Areas of Interest

The CIAP consolidates capital and operating projects into four primary programs and highlights projects that fall within three additional areas of interest, as seen in Tables 3 and 4.

Table 3. Projects by Program

Program Area	FY25		FY26		FY27	
Land Acquisition & Preservation	11	9%	8	7%	5	5%
Natural Resource Protection & Restoration	39	33%	36	30%	24	26%
Public Access, Education & Outreach	39	33%	38	32%	38	40%
Assets & Organizational Support	30	25%	37	31%	27	29%
Total	119	100%	119	100%	94	100%

Table 4. Projects by Area of Interest

Area of Interest	FY25		FY26		FY27	
Agriculture ¹	14	12%	9	8%	4	4%
Diversity	18	15%	21	18%	19	20%
Fire Resiliency	12	10%	9	8%	9	10%
Total	44	37%	39	33%	32	34%

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

Measure AA

On December 9, 2021, the Board approved a new Measure AA (MAA) Five-Year Project List and Optional Project List for FY24 through FY28 (R-21-165). The MAA projects included in the proposed CIAP are consistent with the Board-approved project lists. The count of MAA and Vision Plan projects is summarized in Table 5.

Table 5. Measure AA vs. Vision Plan Projects

Project Type	FY25	FY26	FY27
Measure AA	31	28	23
Vision Plan	13	13	12
Total	44	41	35

Proposed Highest Priority “Big Rocks” for FY25

The concept of the Big Rocks has been used by the District in the past (2016/2017) to help set the highest priorities from all the projects and programs that make up an ambitious and heavy annual workplan for the agency. This concept was developed by Stephen Covey as a time management analogy to visually illustrate the different levels of priorities as rocks (highest),

pebbles (moderate), and sand (lowest), which one then attempts to fully pack into one rigid jar representing the available time and capacity. In order to ensure that the highest priority efforts are continuously allocated the resources and capacity needed to complete their scopes of work (absent outside factors out of District control), these should be identified from the start. Otherwise, other lower priority projects and interests may erode the required time and effort needed to pursue the highest priority efforts.

Based on the proposed FY25 CIAP list of projects, the General Manager recommends identifying the following five (5) categories and the specific underlying projects as the District's Big Rocks for next fiscal year. Three of these categories correlate well with the Strategic Plan Goals and Objectives (Climate Resilience and Biodiversity, Public Access and Trails, and FOSM Implementation). Another recognizes the concentrated focus and level of effort underway to complete numerous public access and restoration projects at Purisima Creek Redwoods Open Space Preserve (many of which are Measure AA projects). The fifth category includes efforts to address capacity building, sustain agricultural uses, and manage a high value historic asset.

Climate Resilience and Biodiversity Projects

- Highway 17 Wildlife Crossing
- Alma Road Newt Crossing
- Restoration Forestry Demo Project
- Wildland Fire Resiliency Projects (multiple) / IPM
- Santa Cruz kangaroo rat Habitat Mgmt Plan

Purisima Creek Redwoods Preserve Projects

- Purisima to the Sea Regional Trail
- New Verde Road Parking Lot
- North Ridge Parking Expansion
- Highway 35 Trail Crossing
- Irish Ridge Habitat Restoration
- Repair of Purisima Creek Road (FEMA)
- Comprehensive Use & Management Plan (includes CEQA for all active Preserve projects)

Public Access and Trails

- Opening Bear Creek Phase II Trails
- Bear Creek Stables Repair
- Highway 17 Trail Crossing
- Hawthorns Area Plan
- La Honda Creek Phase II Trails and Parking Areas

FOSM Refresh Implementation

- New recruitments and onboarding
- Exploration of self-regulating authority
- Project management tools and trainings
- Programmatic resource agency (blanket) permits
- GIS Master Plan
- Delegation of decision making & approvals

Asset Management

- Hawthorns Historic Complex

- Agricultural wells, fences, corrals, & other water improvements
- Radio system
- Secure Coastal Field Office site
- Remodel Skyline Field Office

FISCAL IMPACT

There is no immediate fiscal impact associated with the recommended actions. However, these actions will drive the development of the FY25 Budget and FY25-FY27 CIAP.

Staff have reviewed preliminary financial information to ensure that the proposed projects match available funding sources, staff capacity and resource capacity. The preliminary budget has also been discussed with the Controller, who confirmed the budget is affordable. This review did not include subsequent years of FY28 and beyond.

Table 6 below provides an overview of the preliminary FY25 budget by fund, and capital expenditures that may be reimbursed by bond funds. The cost of the additional staffing recommendations in the FOSM Refresh report have been included at 100% of the cost for the FY24 Board-approved positions and at 50% of the cost for new positions planned in FY25. Projections are subject to change as more refined estimates are incorporated.

Table 6: Preliminary FY25 Budget

Preliminary FY25 Budget	10 General Fund	20 Hawthorns	30 MAA Capital	40 GF Capital	50 Debt Service	Total
Revenues	78,345,770	50,000	6,008,622	750,000	6,640,000	91,794,392
Other Funding Sources	(26,058,021)	14,066	1,136,447	12,277,325	8,906,650	(3,273,533)
Total Est. Revenues	\$52,287,749	\$64,066	\$7,145,069	\$13,027,325	\$15,546,650	\$88,070,859
Expenditures	(52,287,749)	(64,066)	-	(13,027,325)	(14,201,163)	(79,580,303)
Bond Reimbursable Expenditures	-	-	(7,145,069)	-	-	(7,145,069)
Total Est. Expenditures	(\$52,287,749)	(\$64,066)	(\$7,145,069)	(\$13,027,325)	(\$14,201,163)	(\$86,725,372)
<i>Net</i>	\$0	\$0	\$0	\$0	\$1,345,487	\$1,345,487

PRIOR BOARD AND COMMITTEE REVIEW

- **December 5, 2023:** Environmental Scan and Fiscal Year 2024-25 Strategic Plan Goals and Objectives ([R-23-140](#), [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 FY25 Budget and FY25-FY27 CIAP, which will be reviewed by the Action Plan and Budget Committee and the full Board as per the schedule listed below:

May 7, 2024	Action Plan & Budget Committee (Part 1)
May 21, 2024	Action Plan & Budget Committee (Part 2)
June 12, 2024	Board Initial Review of Budget & Public Hearing
June 18, 2024	Action Plan & Budget Committee (if needed)
June 26, 2024	Board Adoption of Budget

Attachment(s)

1. Budget Planning Process Overview
2. FY25 Strategic Plan Goals and Objectives
3. FY25-FY27 Capital Improvement and Action Plan

Responsible Department Head:

Ana Ruiz, General Manager

Prepared by:

Rafaela Ocegüera, Budget & Analysis Manager

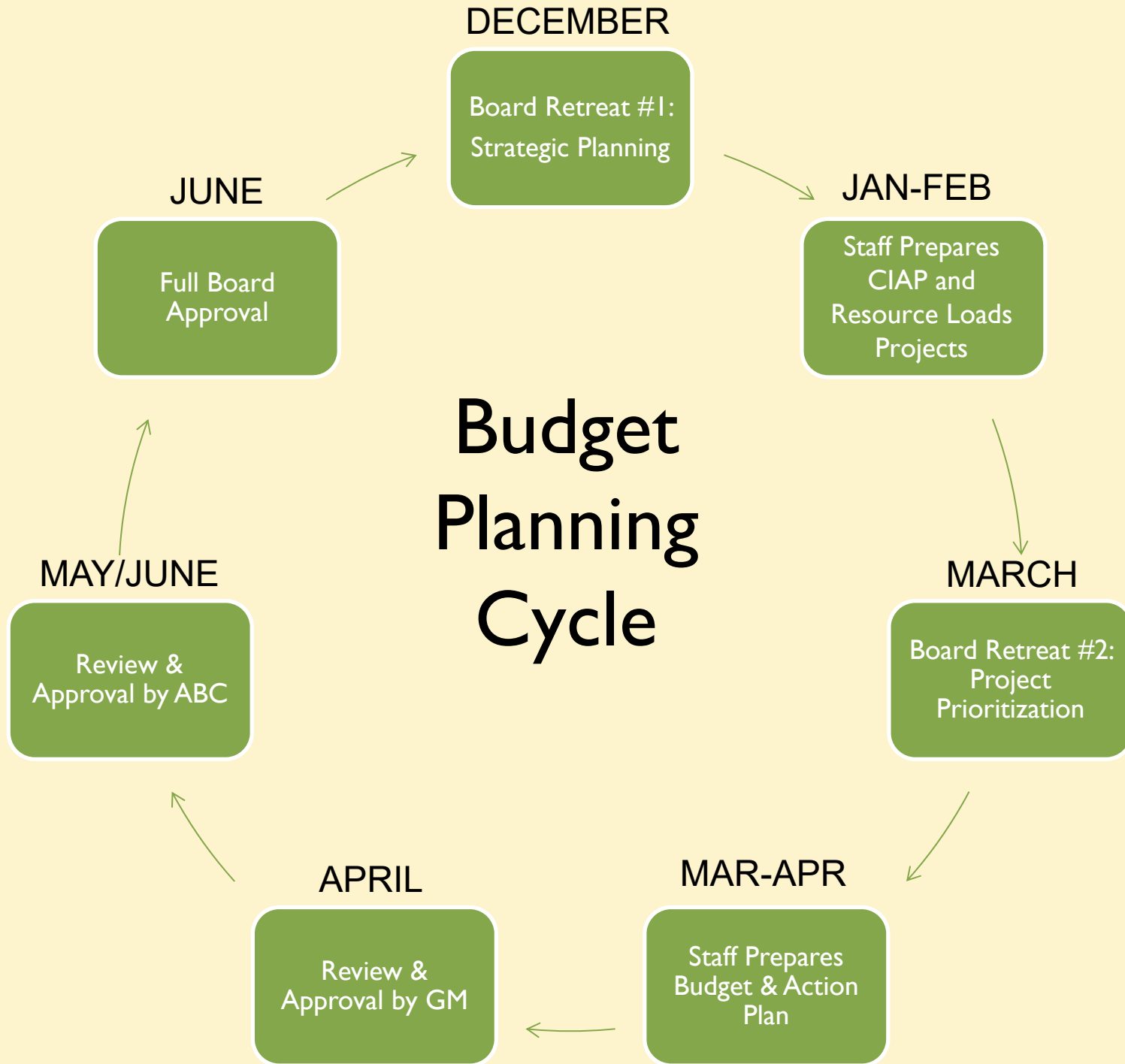
Stefan Jaskulak, Chief Financial Officer

Susanna Chan, Assistant General Manager

Brian Malone, Assistant General Manager

Ana Ruiz, General Manager

Budget Planning Cycle





FY25 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 pursue 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 and capacity building

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

Objective 3 – Maintain a state of readiness for potential disruptions and leverage new resiliency practices and procedures to improve business operations, public participation, and communications

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	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1	Land Acquisition and Preservation											
2	30 - Measure AA Capital											
3		MAA01-005	Johnston Ranch Land Acquisition	Complete necessary steps for the purchase and preservation of the upland portion of the Johnston Ranch property as an addition to Miramontes Ridge Open Space Preserve.	Complete 100% fee transfer escrow.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$5,000	\$0	\$0	
4		MAA03-006	South Cowell Upland Land Conservation	Complete land division application with San Mateo County for future fee transfer of upland property and adjacent residence to preserve upland grassland habitat and support opportunities for parking, patrol and trail access for the planned Purisima-to-the-Sea regional trail corridor.	Complete 100% fee transfer escrow.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$15,000	\$0	\$0	
5		MAA13-003	Cloverdale Ranch Land Opportunity	Continue with 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. Bring Proposed Conservation Management Units for Cloverdale Ranch to the PNR and Board for consideration.	Continue due diligence work related to the Phase 3 purchase option. Bring proposed Conservation Management Units for Cloverdale Ranch (for lands already owned by the District) to the PNR and Board for consideration.	Bring exercise of option to Board to consider approval of Phase 3 of the Cloverdale Ranch purchase.	Project completed in prior fiscal year(s).	Open	\$120,000	\$5,000	\$0	
6		30 - Measure AA Capital Total								\$140,000	\$5,000	\$0
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 water tanks at El Corte de Madera Preserve.	Land & Facilities and Planning to identify the alignment of the new trail route 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).	Open	\$24,000	\$5,000	\$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												

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		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 the purchase as an addition to Windy Hill Preserve.	Complete the purchase as an addition to Windy Hill Preserve.	Project completed in prior fiscal year(s).	Open	\$180,000	\$10,000	\$0	
11		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.	Initiate quitclaim deed transfer of the Upper Alpine (Road) Trail right-of-way for public trail use from San Mateo County.	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).	New	\$30,000	\$5,000	\$0	
12		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.	Open	\$5,000	\$5,000	\$5,000	
13		VP20-003	Quint Trail Easement	Secure a trail easement to close a gap in the Bay Area Ridge Trail.	Secure a trail easement through private property.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$23,000	\$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.	Deferred to FY27.	Monitor Valley Water's use of the site for construction staging.	Deferred	\$0	\$0	\$5,000	
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	\$60,000	\$45,000	\$25,000	
17		40 - General Fund Capital Total								\$497,000	\$245,000	\$210,000
18		Land Acquisition and Preservation Total								\$637,000	\$250,000	\$210,000
19		Natural Resource Protection and Restoration										
20		10 - General Fund Operating										
21		61017	Fuel Reduction Implementation	Improve wildfire resiliency and protection of Midpen preserves. Implement fuel reduction work outlined in the Wildland Fire Resiliency Program - Vegetation Management Plan to reduce fuels that contribute to wildfire risks.	Continue fuel reduction work outlined in the Vegetation Management Plan to reduce fuels that contribute to wildfire risks. May need to split into additional projects.	Continue fuel reduction work outlined in the Vegetation Management Plan to reduce fuels that contribute to wildfire risks. May need to split into additional projects.	Continue fuel reduction work outlined in the Vegetation Management Plan to reduce fuels that contribute to wildfire risks. May need to split into additional projects.	Open	\$965,000	\$965,000	\$965,000	
22												

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
	61023	Los Gatos Creek Watershed - Wildland Fire Resiliency	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).	Implement third year of the fuel treatment/habitat restoration plan at Bear Creek Redwoods. Implement second year of the fuel treatment/habitat restoration plan in the Cathedral Oaks area of Sierra Azul. Implement first year of treatment at Long Ridge and Saratoga Gap preserves.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$135,300	\$0	\$0
	61030	Toto Ranch Agricultural Plan	Develop a sustainable agricultural plan for Toto Ranch to establish an agricultural lease with the tenants.	Finalize and execute the agricultural lease agreement. Complete CEQA review.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$75,000	\$0	\$0
	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.	Continue work along Alpine Road in Russian Ridge and Skyline Ridge preserves. Continue work for ecosystem fire resiliency for Kings Mountain manzanita at El Corte de Madera Creek Preserve.	Complete work along Alpine Road in Russian Ridge and Skyline Ridge preserves. Complete work for ecosystem fire resiliency for Kings Mountain manzanita at El Corte de Madera Creek Preserve.	Project completed in prior fiscal year(s).	Open	\$650,000	\$540,000	\$0
	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.	Year eight of project implementation.	Year nine of project implementation.	Final year of project implementation.	Open	\$275,000	\$275,000	\$250,000
	80069	Mountain Lion Conservation Research	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.	Continue collaring and behavioral modification work. Develop draft Human-Mountain Lion Interaction Management Plan to reduce potential conflicts with mountain lions in high visitor use areas and refine recommendations.	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).	Project completed in prior fiscal year(s).	Open	\$101,400	\$45,252	\$0

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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.	Implement first year of the habitat restoration plan. The scope of work and budget is subject to change following additional assessment from staff.	Implement second year of the habitat restoration plan. The scope of work and budget is subject to change following additional assessment from staff.	Implement third year of the habitat restoration plan. The scope of work and budget is subject to change following additional assessment from staff.	Open	\$50,000	\$390,000	\$405,000
28		80073	Oversight of Lehigh Quarry Activities	Protect Midpen interests throughout the Lehigh Quarry Reclamation Plan Review process and related activities.	Review Reclamation Plan Amendment Application and provide comments to Santa Clara County. Continue to work with partners, stakeholders, county and Lehigh to maximize protection of Midpen interests. Monitor Ridgeline Easement and report results to Santa Clara County.	Continue to work with partners, stakeholders, county and Lehigh to maximize protection of Midpen interests. Monitor Ridgeline Easement and report results to Santa Clara County.	Project completed in prior fiscal year(s).	Open	\$18,000	\$18,000	\$0
29		80074	Science Advisory Panel	Seek science-based findings from a Scientific Advisory Panel to help inform Midpen land management decisions.	Deferred to FY26.	Pending Board approval and staff capacity, consider researching new topic with the Science Advisory Panel.	Project completed in prior fiscal year(s).	Deferred	\$0	\$10,000	\$0
30		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 Wildland Fire Resiliency CEQA that protects and maintains kangaroo rat habitat.	Determine 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.	Project completed in prior fiscal year(s).	Open	\$615,500	\$861,500	\$0
31		80084	Remediation of Planting Sites	Oregon State University 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.	Deferred to FY26.	Implement first year of remediation of restoration sites contaminated with soil pathogens.	Implement second year of remediation of restoration sites contaminated with soil pathogens.	Deferred	\$0	\$50,000	\$50,000
32		80090	CEQA Review for IPM Implementation	Perform 10-year review of the IPM Program. Update the project description and confirm and/or update original CEQA findings.	Finalize CEQA and approve the updated IPM Program.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$101,000	\$0	\$0
33		80091	Miramontes Ridge Reforestation	Implement ecosystem resiliency through reforestation near Hwy 35.	Deferred to FY27.	Deferred to FY27.	Develop the reforestation habitat restoration plan.	Deferred	\$0	\$0	\$180,000
34											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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.	Complete pre-treatment surveys and develop a treatment plan for Douglas fir removal and restoration of the oak woodland habitat.	Complete permitting, CEQA requirements, and tribal engagement.	Complete first round of Douglas-fir removal and begin post-treatment monitoring, contingency planning for invasive species.	Open	\$123,000	\$32,000	\$162,000
35		80093	Prescribed Fire Plan Implementation	Reintroduce 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.	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.	Open	\$75,000	\$75,000	\$37,500
36		80034-44	Programmatic State and Federal Environmental Permitting	Develop state and federal programmatic permits for compliance with Endangered Species and Clean Water acts. Facilitates streamlined implementation of projects, resource protection and partnering efforts.	Finalize negotiations with regulatory agencies and receive final permits.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$50,000	\$0	\$0
37		Supporting Project	Districtwide Conservation Management Unit Designation	Clean up of Board-approved CMUs, which may include proposing Use and Management Plan amendments for preserves where CMUs were approved and no longer applicable. Possible review and update of the Board's Open Space Use and Management policy.	Project not yet started.	Draft Use and Management Plan amendments to designate and resolve existing CMUs.	Complete Use and Management Plan amendments to designate and resolve existing CMUs.	Not Yet Started	\$0	\$0	\$0
38		Supporting Project	Strategic Plan for Adaptation and Resilience to Climate Change	Broaden the scope of the Climate Action Plan with an addendum addressing goals and strategies for resilience and adaptation to climate change impacts.	Begin to develop the Strategic Plan for Adaptation and Resilience to Climate Change in collaboration with Midpen staff.	Conduct public engagement, complete the Plan and bring to the Board for adoption as an addendum to the Climate Action Plan.	Project completed in prior fiscal year(s).	New	\$0	\$0	\$0
39		XXXXX	Biochar Amendment Pilot Study	Study the impacts of biochar application in grassland ecosystems to determine if it is a viable method to enhance soil carbon on rangelands.	Project not yet started.	With consultant assistance, take baseline data, apply biochar and native seed according to the study design, and begin monitoring results.	Project completed in prior fiscal year(s).	Not Yet Started	\$0	\$70,500	\$0
40		XXXXX	Carbon Farming Implementation - Bluebrush Hedgerows	Install native hedgerows at Bluebrush Farms to enhance habitat and carbon sequestration.	Project not yet started.	Install hedgerows with a contractor.	Project completed in prior fiscal year(s).	Not Yet Started	\$0	\$100,000	\$0
41											

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
	XXXXX	Los Gatos Creek Watershed Phase 2	Implement the Phase 2 Calfire Grant at multiple preserves.	Begin year 1 of treatment, including the removal of high priority invasive species from projects sites. Begin seed procurement for post-treatment.	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 of treatment, including the removal of high-priority invasive species from project sites. Continue seed procurement for post-treatment.	New	\$330,000	\$175,000	\$170,000
	XXXXX	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 SFGS at known and potential new population sites to boost species numbers and increase genetic health across its range.	Work with USFWS and CDFW to permit capture of SFGS from donor sites for head starting, captive or translocation to release sites. Begin CEQA. Exemption anticipated for sites currently having SFGS, higher level document may be required for sites that do not currently have SFGS. As approved by permitting and CEQA, perform capture, rearing, and release.	Complete initial CEQA for new sites. Perform capture, rearing, and release and effectiveness monitoring. Work with additional partners to expand number of donor and recipient sites. Seek grant funding to support long term efforts.	Based on results of monitoring at previous donor and recipient sites, continue capture, rearing, release and effectiveness monitoring. If supported, introduce SFGS to La Honda Creek OSP.	New	\$50,000	\$50,000	\$50,000
	XXXXX	Wildlife Conservation Board Grant Reforestation Projects	Remove invasive tree species and restore sites to native woodland.	Remove Douglas fir from Phase 2 sites of Christmas tree farm at Bear Creek Redwoods, remove eucalyptus from Cathedral Oaks area of Sierra Azul and implement IPM treatment.	Install first phase of native plantings, irrigation, and continue IPM treatments.	Install second phase of native plantings and continue IPM treatment.	New	\$670,000	\$270,000	\$75,000
10 - General Fund Operating Total								\$4,284,200	\$3,927,252	\$2,344,500
30 - Measure AA Capital										
	MAA01-006	Madonna Creek Habitat Enhancement, Water Supply and Bridge Replacement	Improve CRLF habitat at the upper instream pond and provide alternative water supply to agricultural operations.	Develop concept designs for habitat improvements.	Finalize designs, seek grant funding, and begin CEQA review.	Finalize CEQA and prepare permits applications.	Open	\$111,915	\$219,451	\$222,695
	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, monitoring and technical studies toward Phase 2. 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, monitoring and technical studies toward Phase 2. 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, monitoring and technical studies toward Phase 2. 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. May initiate CEQA.	Open	\$443,167	\$578,310	\$325,137

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1	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.	Remediate former oil facility and other areas, clean up debris, and install erosion control as needed. The scope of work and budget is subject to change following additional assessment from staff.	Project largely completed in prior fiscal year. Monitor and maintain site for next few years.	Project completed in prior fiscal year(s).	Open	\$527,000	\$275,000	\$0
49	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.	Develop grazing water supply plan and complete spring improvement.	Implement stock water infrastructure improvements.	Project completed in prior fiscal year(s).	Open	\$191,000	\$185,000	\$0
50	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).	Project deferred to FY26.	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	\$155,000	\$499,000
51	MAA05-010	Restoration Forestry Demonstration Project	Develop pilot project to restore degraded forest habitat, enhance fire resiliency, and assess carbon storage.	Begin implementation of forest plan (Year 1).	Continue implementation of forest plan (Year 2)	Continue implementation of forest plan (Year 3).	Open	\$40,000	\$36,800	\$504,000
52	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.	Prepare feasibility studies, determine location and prepare design documents, and complete CEQA review.	Bid, award contract and complete construction.	Project completed in prior fiscal year(s).	New	\$7,000	\$100,000	\$0
53										

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		MAA13-001	Clverdale - 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.	Pending acquisition, proceed with design and CEQA review of ranch road improvements. Prepare materials for submittal to regulatory agencies for permitting.	Continue permitting. Review results of the road inventory to identify the alignments that need to remain and be maintained long-term. Initiate technical studies. Develop a program for necessary repairs, realignments and decommissioning of road segments, with planned scopes, schedules and budget for implementation.	Continue permitting.	New	\$70,000	\$138,911	\$480,000	
54		MAA13-002	Clverdale Reservoir Monitoring Improvements	Improve understanding of reservoir system components.	Execute Phase 2 of consultant contract to assess reservoir system.	Continue reservoir assessments.	Finish reservoir assessments and communicate findings.	Open	\$95,000	\$145,000	\$120,000	
55		MAA13-XXX	Clverdale Ranch Hidden Valley Livestock Waterline Development	Improve grazing distribution and natural resource management.	Project not yet started.	Project not yet started.	Scope water line and trough locations, complete a Request for Bids to construct the water system, award the contract, and complete the improvements.	Not Yet Started	\$0	\$0	\$71,000	
56		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 to finalize design plan and secure permits. Begin preparing bid package materials for implementation. Finalize work on Mitigation Credit Agreement.	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 to work with Valley Transportation Agency, If project has Caltrans approval, has received permits and funding, solicit bids, award contract and begin construction.	Open	\$1,350,785	\$1,000,000	\$13,500,000	
57		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 second year of invasive species treatment in Phase 2 area of Bear Creek Redwoods.	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.	Open	\$100,000	\$100,000	\$500,000	
58		30 - Measure AA Capital Total								\$2,935,867	\$2,933,472	\$16,221,832
59		40 - General Fund Capital										
60												

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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 and tie the new well into existing water distribution lines and tanks.	Bid, award contract and start construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$80,500	\$43,000	\$0
61		35016	Toto Ranch New Agricultural Well(s)	Drill and install a new agricultural water well in Toto Ranch to replace two existing shallow wells that do not produce sufficient water.	Complete permitting, solicit bids, award contract and start construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$121,000	\$0	\$0
62		35033	Miramontes Ridge - Madonna Creek Dam Repair	Downstream face of dam partially washed away when dam was overtopped. Repair will require additional work to stabilize dam.	Repair and stabilize downstream face of dam. The scope of work and budget is subject to change following additional assessment from FEMA and staff.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$311,000	\$0	\$0
63		61045	Miramontes Ridge - Johnston Ranch Ponds	Restore aquatic habitat, reduce erosion, and improve drainage at Johnston Ranch Ponds	Hire a consultant to prepare concept level designs for habitat enhancements and begin permitting/CEQA.	Finalize designs and permitting.	Begin construction.	Open	\$150,000	\$185,000	\$185,000
64		61050	Purisima Creek Redwoods - Purisima Ponds	Pond berm was damaged due to erosion from overtopping, and a full rebuild is necessary.	Begin rebuilding pond berm. The scope of work and budget is subject to change following additional assessment from FEMA and staff.	Complete the work to rebuild the pond berm. The scope of work and budget is subject to change following additional assessment from FEMA and staff.	Project completed in prior fiscal year(s).	Open	\$241,000	\$156,000	\$0
65		80059	Groundwater Well Decommissioning	Prevent groundwater contamination by sealing unused and abandoned wells.	Hire a contractor to assess and select wells for decommissioning, location TBD.	Hire a contractor to assess and select wells for decommissioning, location TBD.	Hire a contractor to assess and select wells for decommissioning, location TBD.	Open	\$66,000	\$132,000	\$132,000
66		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.	Conduct Year 1 of post-construction monitoring.	Conduct Year 2 of post-construction monitoring.	Open	\$20,000	\$20,000	\$20,000
67		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.	Begin design and CEQA review.	Complete CEQA and initiate permitting. County to lead final design and bidding.	County to implement. Midpen to complete effectiveness monitoring in future years.	Open	\$1,000,000	\$750,000	\$750,000
68											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		XXXXX	Alpine Pond Hydro and Habitat Improvements	Design new hydro improvements for main spillway to flow into natural channel, which will improve the ability to drain for invasive species removal, improve overall pond habitat health, and improve the visitor experience.	Concept-level plans and costs for four options for pond improvements are anticipated in FY24. Selection will be made in FY25 for further development to 30% design plans to be discussed with regulatory agencies and San Mateo County.	Develop 65% design plans for second round of regulatory agency and San Mateo County discussions. Incorporate comments into 90% design plans for construction. Continue advancing permitting effort throughout FY.	Project completed in prior fiscal year(s).	New	\$275,000	\$55,000	\$0
69		XXXXX	Big Dipper Boundary Fencing Project	Replacing brush along Alpine Road within the Big Dipper Grazing Unit with fencing to ensure cattle is contained within active pastures and do not stray onto the road. Brush is being removed for fuel reduction and fire resiliency purposes along the roadway frontage.	Scope fence, complete a Request for Bids for construction of the fence in the late 2024/early 2025. Award the contract and complete the fence installation.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$251,000	\$0	\$0
70		XXXXX	Bluebrush Canyon Cross-fence	Improve grazing distribution and natural resource management.	Scope fence locations, complete a Request for Bids and construction of the fence in late 2024/early 2025.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$51,000	\$0	\$0
71		XXXXX	Gordon Ridge Cross-fence	Improve grazing distribution and natural resource management.	Scope fence locations, complete a Request for Bids and construction of the fence in late 2024/early 2025.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$134,000	\$0	\$0
72											
73									\$2,700,500	\$1,341,000	\$1,087,000
74									\$9,920,567	\$8,201,724	\$19,653,332
75											
76											
77		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 Preserve parking areas.	Initiate development of program scenarios and implementation details for high priority TDMs.	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.	Project completed in prior fiscal year(s).	Open	\$52,509	\$29,350	\$0
78		31912	Long Ridge Parking Feasibility Study	Provide a public access staging area (parking, restroom, trailhead) for Long Ridge Preserve and trails.	Project not yet started.	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.	Not Yet Started	\$0	\$20,000	\$100,000

A	B	C	D	E	F	G	H	I	J	K
Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1	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 for possible future implementation 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 visitor use management goals for an area, select indicators, establish thresholds and management strategies. Continue public and stakeholder engagement.	Not Yet Started	\$0	\$25,000	\$75,000
79	Supporting Project	Badger Educational Items	Implement Board approved actions, generated during the Fog Drift Vista Trail naming effort, for highlighting the presence of American badgers in the Skyline area.	Russian Ridge Bay Area Ridge Trail Renaming	Badger web effort (ESRI story map)	Badger Lunch and Learn presentation.	New	\$0	\$0	\$0
80	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.	Make necessary infrastructure improvements to implement a limited permit access program for individuals to access limited areas of the preserve. Designate and improve a permit staging area and trails. Complete signage as needed. Incorporate permits into Midpen's current permit system.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$0	\$0	\$0
81	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 existing preserve parking for new dynamic sign implementation. Year 1 will focus on feasibility and prioritization of preserves as alternatives to RSA.	Evaluate additional preserves for dynamic sign feasibility. Implement dynamic signage in 2-3 priority preserves.	Complete evaluation and continue priority installations.	New	\$0	\$0	\$0
82	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 planning and active transportation planning efforts that include Bay-to-Sea Trail, Bay Area Ridge Trail priorities, SFPUC South Skyline Ridge Trail Extension, Stevens Creek Trail, Caltrans D4 Pedestrian Plan, Unincorporated San Mateo County Active Transportation Plan, etc.	Continue participation in regional trails and active transportation planning efforts	Continue participation in regional trails and active transportation planning efforts	Open	\$0	\$0	\$0
83	Supporting Project	Trail Designation Thornewood Preserve	Designate and name an existing service road as a trail. Provide access to "Rock of Ages"	Make minor repairs and improvements to service road and bring to Board for approval of inclusion as part of the trail network.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$0	\$0	\$0
84										

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		Supporting Project	Trail Junction Numbering System	Improve wayfinding on trails by adding unique trail junction numbers.	Implement pilot at ECDM.	Implement at other locations as appropriate.	Implement at other locations as appropriate.	Open	\$0	\$0	\$0	
85		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 the Preserve to the public. Conduct technical studies and an analysis of existing conditions, opportunities and challenges to assess the feasibility of six sites recommended by the 2019-20 La Honda Public Access Working Group.	Pending Board approval of project description, initiate environmental review.	Complete environmental review analysis, seek Board certification of CEQA and obtain approval of project to proceed with design and implementation.	Pending completion of Phase 1 and Board approval of project, initiate Phase 2 design and implementation under MAA 05-013.	Open	\$156,000	\$125,000	\$10,000	
86		VP07-003	La Honda Parking Area Feasibility Study - South Area	Develop feasibility study for a new parking area and trail in the southern reaches of the preserve per the La Honda Creek Open Space Preserve Master Plan.	Project not yet started.	Initiate site assessments, technical studies, site opportunities and constraints analysis.	Develop conceptual site plan alternatives.	Not Yet Started	\$0	\$210,000	\$120,000	
87		VP11-001	Rancho San Antonio Multimodal Access Implementation (Non-MAA Funded)	Implement transportation demand management strategies at Rancho San Antonio to reduce parking challenges and encourage multimodal access to the preserve. (This project is the same as MAA11-003 but is separate as not all the work is MAA eligible.)	Placeholder for evaluation of Tier 2 strategies, if needed.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$10,000	\$0	\$0	
88		10 - General Fund Operating Total								\$218,509	\$409,350	\$305,000
89		30 - Measure AA Capital										
90		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 final conceptual design and forward to the Board for approval. Begin design development. Prepare and submit regulatory permits.	Complete design development and prepare construction documents. Prepare and submit local permits.	Complete bid process, award of contract to contractor, initiate construction	Open	\$176,607	\$120,152	\$1,691,300	
91		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.	Complete trail design and engineering. Submit regulatory and county permit applications	Secure permits.	Initiate construction.	Open	\$175,954	\$116,733	\$390,000	
92		MAA03-012	Purisima Preserve Comprehensive Use and Management Plan	Develop comprehensive plan for new public access improvements and resource and land management activities. Include recommended actions for the Purisima-to-the-Sea Trail and Parking Area, Hwy 35 Trail Crossing and Parking Expansion, Purisima Multimodal Access. This conceptual plan would serve as the basis to conduct environmental (CEQA) review and initiate the permitting process.	Complete preparation of the CUMP and CEQA review. Obtain Board certification of the CEQA document and approval of the CUMP.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$81,859	\$0	\$0	
93												

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		MAA03-XXX	Hwy 35 Multi-Use Trail Crossing and Parking Implementation	Construct a new parking area to expand capacity at the existing North Ridge lot and crossing to connect to a future Bay Area Ridge Trail extension.	Bring on design/engineering consultant, compete the schematic design/35% drawings and submit for environmental review.	Move conceptual designs to 60-90% construction plans and prepare/submit for permits. Seek grant funding or other means of financing the project.	Obtain San Mateo County permitting and Caltrans Permitting (crossing permitting may lag), complete bid process and initiate construction for parking area scope of work.	Open	\$230,000	\$115,000	\$1,027,000
94		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.	Proceed with construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$317,082	\$760,672	\$0
95		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.	Continue regulatory permit review and development of construction documents.	Receive regulatory permits, finalize construction documents and submit for local permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Open	\$44,194	\$507,737	\$77,500
96		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 schematic designs of the new public access improvements.	Develop design and start permitting process.	Not Yet Started	\$0	\$111,875	\$3,486,000
97		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.	Complete public access conceptual planning with Public Access Working Group. Upon Board approval of concept parking and trail system design, incorporate conceptual plan into and begin preparing the Hawthorns Area Plan document. Obtain Board approval of the Hawthorns Area Plan as the project description to initiate environmental review per the California Environmental Quality Act.	Pending Board approval of the Hawthorns Area Plan as the project description, advance concept design to 35% and initiate environmental review of the Hawthorns Area Plan. Continue environmental review work.	Complete environmental review and obtain Board approval of the Hawthorns Area Plan.	Open	\$226,000	\$200,000	\$30,000
98											

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
	MAA10-001	Alpine Road Regional Trail, Coal Creek	Complete repairs and improvements to repurpose the road alignment into a regional trail for public access and to reduce further erosion and sedimentation downstream.	Complete negotiations with San Mateo County in accordance with MOU for transfer of right-of-way and other property rights. Conduct regulatory monitoring.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$30,000	\$0	\$0
	MAA10-XXX	Meadow Trail Reroute	Trail reroute improves public access and resolves a high priority sediment site.	Project not yet started.	Project not yet started.	Permit through the OSMRP and complete construction.	Not Yet Started	\$0	\$0	\$40,000
	MAA11-003	Rancho San Antonio Multimodal Access Implementation (MAA Eligible)	Implement transportation demand management strategies at Rancho San Antonio - to reduce parking challenges and encourage multimodal access to the preserve. (This project is the same as VP11-001 but is separate as not all the work is MAA eligible.)	Consider implementation of MAA-eligible Tier 2 strategies, if deemed necessary (dependent on outcomes of Tier 1 strategies and likelihood of beneficial impact of Tier 2 strategies).	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$25,000	\$0	\$0
	MAA11-004	Rancho San Antonio Deer Hollow Farm Restroom	Replace existing vault toilet at Deer Hollow Farm with new vault toilet.	Obtain permits, solicit bids, award contract and complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$37,116	\$0	\$0
	MAA11-XXX	Rancho San Antonio Permanent Carpool Parking Implementation	Address parking congestion at Rancho San Antonio and implement Board-approved priority.	Initiate feasibility and site planning study with consultant. Conduct coordination with County and obtain County consensus. Obtain Board approval of concept plan as project description for environmental review. Initiate public engagement.	Initiate and complete environmental review. Continue coordination with County. Initiate design and permitting.	Bid and award and complete construction	New	\$62,000	\$65,000	\$50,000
	MAA11-XXX	Rancho San Antonio Welcome Center Kiosk	Add welcome kiosk to Rancho San Antonio to educate public on other preserves we have.	Project not yet started.	Engage with Santa Clara County Parks, City of Mountain View and other stakeholders. Explore preliminary site locations. Staff time only.	Pending identification of feasible site location(s), hire consultant to initiate site planning.	Not Yet Started	\$0	\$0	\$35,000
	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.	Pending partnership agreement related to existing conditions and feasibility study phase, and agreed-upon project scope with Santa Clara County Parks, initiate trail scouting and evaluation of parking opportunities. Initiate technical studies and existing conditions and opportunities and constraints analysis if possible.	Continue technical and feasibility studies and continue stakeholder and public engagement.	Present findings of feasibility study to Midpen and County Parks Boards and/or Committees. Develop new partnership agreement with Santa Clara County Parks for planning, design, and implementation of new parking lot, pedestrian crossings, and trail connections.	Open	\$160,000	\$63,911	\$35,000

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		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 on final design (PS&E) and permitting of crossing structure and improvements within the Caltrans ROW. Continue to work on securing property access for connecting trails before constructing the trail crossing. Continue to work on developing agreements as needed with partner agencies and organizations.	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.	Open	\$1,576,987	\$1,538,787	\$550,000	
106		MAA20-004	El Sereno Loop Trail	Construct trails outside of Caltrans right-of-way that connect to the new Highway 17 trail crossing.	Initiate trail construction.	Complete trail construction.	Project completed in prior fiscal year(s).	Open	\$229,949	\$43,000	\$0	
107		MAA21-004	Bear Creek Stables Project	Implement maintenance and repairs plan to maintain equestrian use at Bear Creek Stables, including water infrastructure improvements.	Complete project design and environmental review. Receive County Use Permit. Solicit bids, award contract and begin construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$218,398	\$2,700,000	\$0	
108		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 2 of native nursery plants, seed, plant protections and fencing.	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.	Open	\$77,056	\$77,117	\$50,000	
109		MAA21-011	Phase 2 Trail Improvements, Bear Creek Redwoods	Implement Phase 2 trail improvements, including multi-use through-trail connection, to open northeastern part of Bear Creek Redwoods Open Space Preserve to public access.	Enter into maintenance agreement of northeast trailhead with Santa Clara County. Secure building permit, bid and award, and begin construction of northeast trailhead.	Complete construction of northeast trailhead.	Project completed in prior fiscal year(s).	Open	\$336,000	\$471,000	\$0	
110		MAA22-004	Beatty Parking Area and Trail Connections	Design and build a new parking lot at Beatty property and a trail connection to Sierra Azul Preserve.	Re-initiate project and re-confirm project scope and program with Board. Resume development of conceptual plan alternatives and development of trail design plans.	Pending Committee review and Board approval of project description and preferred alternative, initiate environmental review.	Complete environmental review and obtain Board approval of the project. Initiate implementation under separate project.	Open	\$65,000	\$75,000	\$5,000	
111		MAA25-XXX	Umunhum-to-the-Sea Trail	Design, permit and construct trail between Mount Umunhum and Nisene Marks State Park. Secure land rights.	Project not yet started.	Project not yet started.	Develop scope of work. Confirm project goals. Staff time only.	Not Yet Started	\$0	\$0	\$0	
112		30 - Measure AA Capital Total								\$4,069,202	\$6,965,984	\$7,466,800
113		40 - General Fund Capital										
114												

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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 6 of barrier removals. The scope of work and budget is subject to change following additional assessment from staff.	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.	Open	\$1,537,000	\$50,000	\$50,000
115		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 partnership agreement with City and 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 Yet Started	\$0	\$110,000	\$135,000
116		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 sign boards.	Project not yet started.	Initiate feasibility study with consultant support and develop conceptual design alternatives. Initiate stakeholder and public engagement.	Pending Board selection of a preferred alternative, initiate CEQA.	Not Yet Started	\$0	\$110,000	\$100,000
117		35008	Kennedy Trail Retaining Wall	Enhance safety for emergency vehicle access along a narrow segment of Kennedy Trail through a new trail easement.	Negotiate a secure trail easement.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$10,000	\$0	\$0
118		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 FFO to bridge near Deer Hollow Farm and the lower portion of Mora paved trail.	Finalize design, conduct CEQA review and obtain regulatory and County permits.	Solicit bids, award a construction (repair) contract, and finalize 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.	Complete construction	Open	\$321,000	\$540,000	\$450,000
119		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.	Assess site conditions and prepare conceptual design documents. Present proposed improvements as the CEQA project description for review and approval by the Board. The scope of work and budget is subject to change following additional assessment from staff.	Complete the environmental review and secure permits. Prepare bid package to solicit bids.	Begin and complete construction.	New	\$73,000	\$42,000	\$350,000
120											

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1	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.	Continue regulatory permit review and development of construction documents.	Receive regulatory permits, finalize construction documents and submit for local permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Open	\$106,000	\$266,000	\$350,000
121	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.	Obtain CEQA clearance and regulatory permits for replacing 60", 500' culvert under 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	\$131,000	\$1,107,000	\$572,000
122	35035	Purisima Creek Road 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.	Develop design and construction plans. Start CEQA review. The scope of work and budget is subject to change following additional assessment from FEMA and staff.	Submit for permits. Project Bid. Begin road and bridge repairs.	Continue construction.	Open	\$455,000	\$1,605,000	\$1,690,000
123	61025	FFO Trail Bridge Replacements	Maintain safe trail use to continue public access within preserves by replacing two wooden bridges on Bear Meadow Trail in Picchetti Ranch and on the Flume Trail in St. Joseph's Hill.	Complete bridge replacement work. The scope of work and budget is subject to change following additional assessment from staff.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$42,500	\$0	\$0
124	61044	Monte Bello Black Mountain Trail Extension	Utilize the existing trail easement through Lehigh Quarry lands to construct a route with a more gradual ascent of Black Mountain.	Initiate technical studies.	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 & engineering and submit local & regulatory permit applications.	Open	\$90,000	\$193,000	\$287,500
125	61049	El Corte de Madera - Spring Board Trail Culvert and Bridge	Storm-damaged bridge and four failed culverts require repairs or replacements.	Initiate design and engineering for repairs and replacement structures.	Secure local and regulatory permits.	Initiate construction.	Open	\$62,000	\$25,000	\$269,500
126										

Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
	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 on final design (PS&E) and permitting of crossing structure and improvements within the Caltrans ROW. Continue to work on securing property access for connecting trails before constructing the trail crossing. Continue to work on developing agreements as needed with partner agencies and organizations.	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.	Open	\$0	\$0	\$13,500,000
127	MAA21-004	Bear Creek Stables Project (Fund 40 Funded Work)	Implement maintenance and repairs plan to maintain equestrian use at Bear Creek Stables, including water infrastructure improvements.	Complete project design and environmental review. Receive County Use Permit. Solicit bids, award contract and begin construction.	Complete construction.	Project completed in prior fiscal year(s).	Open	\$0	\$1,750,000	\$0
128	VP04-XXX	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 project element. If approved by the Board, proceed with implementation.	Project not yet started.	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.	Not Yet Started	\$0	\$25,000	\$0
129	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 easements from State Parks to District.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$15,000	\$0	\$0
130	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.	Complete the design development and construction documentation. If required, complete additional CEQA review and obtain Board certification of CEQA findings. Begin local permitting. Begin interpretive element design.	Secure permits and prepare Request for Bids. Solicit bids, award contract.	Begin construction if there is sufficient funding.	Open	\$215,000	\$2,213,000	\$619,000
131	VP21-XXX	Phase 2 Multiuse Trail, Bear Creek Redwoods	Construct the multi-use trail segment in the Phase II area	Project not yet started.	Solicit for and complete design and engineering of bridge crossing.	Complete local and regulatory permitting. Initiate trail construction.	Not Yet Started	\$0	\$150,000	\$560,000
132										

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		XXXXX	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.	Project not yet started.	Bear Creek Road and Summit Road Trail Crossing design development, public outreach, and environmental review.	Not Yet Started	\$0	\$0	\$80,000	
133		XXXXX	Picchetti ADA Site Improvements	Carry out ADA improvements as defined by the ADA Barrier Removal project.	Project not yet started.	Project not yet started.	Evaluate ADA improvements. Prepare plans. Environmental Review.	Not Yet Started	\$0	\$0	\$110,000	
134		XXXXX	Ravenswood Viewing Platforms Rebuild	Rebuild two viewing platforms and increase interpretive value.	Project not yet started.	Project not yet started.	Begin project design and environmental review.	Not Yet Started	\$0	\$0	\$37,500	
135		40 - General Fund Capital Total								\$3,057,500	\$8,186,000	\$19,160,500
136		Public Access, Education and Outreach Total								\$7,345,211	\$15,561,334	\$26,932,300
137		Assets and Organizational Support										
138		10 - General Fund Operating										
139		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 District Clerk, Legal, Human Resources, Public Affairs and Land & Facilities 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	\$40,000	\$15,000	\$0	
140		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.	Complete internal organizational assessment report and DEI Action Plan. Initiate implementation of priority recommendations. Evaluate efficacy of DEI efforts completed to date. Continue with trainings and building leadership competencies. Continue engagement with external partners and stakeholders.	Continue implementation of next round of DEI Action Plan recommendations.	Continue implementation of next round of DEI Action Plan recommendations.	Open	\$226,000	\$75,000	\$75,000	
141		10004	FOSM Update	Provide a comprehensive update of the Financial Organization Sustainability Model with a focus on a 5-year detailed outlook on program delivery, organization, reporting structure, staffing and financial sustainability and a broader 30- to 40-year outlook.	Implement FOSM Refresh recommendations scheduled for FY25.	Implement FOSM Refresh recommendations scheduled for FY26.	Implement FOSM Refresh recommendations scheduled for FY27.	Open	\$25,000	\$10,000	\$10,000	
142												

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		51705	Cybersecurity Audit	Due to growing cybersecurity risks, an external cybersecurity audit is needed to improve security posture. This audit will identify areas that need greater protection from cyber threats and provide recommendations to further secure critical infrastructure.	Complete cybersecurity audit. Staff time only.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$0	\$0	\$0
143		51709	Cybersecurity Implementation	Improve Midpen's cybersecurity posture by implementing projects identified in the cybersecurity audit.	Implement Year 1 recommendations identified in cybersecurity audit.	Implement Year 2 recommendations from the cybersecurity audit	Implement Year 3 recommendations from the cybersecurity audit	New	\$70,000	\$90,000	\$90,000
144		51711	Preserve Use Permit System	The IT Master Plan recommends replacing the current legacy access database and manual process for preserve use permits using an online permit system to improve efficiencies, expand automation, and improve tracking and metrics.	Research and select Permit Management System	Go live with permit management system.	Project completed in prior fiscal year(s).	Open	\$75,000	\$70,000	\$0
145		None	Ranger Laptop Refresh	Ranger laptops are over five years old and need upgrades to continue functioning properly.	Complete the configuration and issuance of ranger laptops.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Recurring	\$47,000	\$0	\$0
146		Supporting Project	20-Year MAA Project Implementation Plan	Develop a roadmap to complete the MAA program in the next 20 years	Confirm scope & timeline for remaining MAA projects. Begin to develop master schedule for each Portfolio.	Complete master schedule for MAA program.	Project completed in prior fiscal year(s).	New	\$0	\$0	\$0
147		Supporting Project	Basic Policies for the Coastside Protection Area	Develop basic policies for the Coastside 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.	Finalize basic policies for the Coastside Protection Area with Committee guidance and present to the full Board for approval. Incorporate into Midpen's existing Basic Policy.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$0	\$0	\$0
148		Supporting Project	Cityworks Respond	Migrate Cityworks user interface to new Respond interface	Project not yet started.	Understand scope and impact of a new user interface. Learn about the technology and come up with 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.	Not Yet Started	\$0	\$0	\$0
149		Supporting Project	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.	Assess available off-site computer system failover solutions. Renew the current solution or implement a new one that better meets business needs.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	New	\$0	\$0	\$0
150		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 install electric vehicle charging stations.	Project not yet started.	Prepare feasibility studies, determine location and prepare design documents, and complete CEQA review.	Secure permits.	Not Yet Started	\$0	\$0	\$0
151											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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.	Research and select Fleet Management System	Procure and launch fleet management system.	Project completed in prior fiscal year(s).	Open	\$0	\$0	\$0
152		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 second year of the two-year legislative session.	If necessary, continue to pursue sponsored legislation through the 2026-27 state legislative session.	If necessary, continue to pursue sponsored legislation through the second year of the two-year legislative session.	Open	\$0	\$0	\$0
153		Supporting Project	IT Strategic Plan and Master Plan Update	Improve Midpen's technology tools by updating the IT Master Plan.	Project not yet started.	Post a Request for Proposals and select a vendor.	Complete IT Strategic Plan	Not Yet Started	\$0	\$0	\$0
154		Supporting Project	SharePoint - Document Management System	Continue building out the SharePoint platform on Office 365 to provide a cloud based document management system that supports remote work and ease of document retrieval/storage/transmittal/ review.	Project deferred.	Continue building out the SharePoint platform on Office 365 to provide a cloud based document management system that supports remote work and ease of document retrieval/storage/transmittal/ review.	Project completed in prior fiscal year(s).	Deferred	\$0	\$0	\$0
155		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.	Present policy revisions to PNR Committee and Board. Conduct community and stakeholder engagement. Conduct CEQA review, if needed.	Not Yet Started	\$0	\$0	\$0
156		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.	Project not yet started.	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.	Not Yet Started	\$0	\$0	\$0
157		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 vision, goals, exploratory ideas, and interim improvements and maintenance plan, initiate conceptual plan development. Initiate public and stakeholder engagement.	Continue public and stakeholder engagement and present conceptual plan alternatives to Planning & Natural Resources Committee.	Continue public and stakeholder engagement. Pending Board selection of a preferred project alternative, initiate partnership agreement and initiate environmental review. Project implementation will be under a separate project.	Open	\$81,000	\$265,000	\$270,000
158											

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		XXXXX	Legislative Initiative Regarding Permitting	Legislation to enable permit streamlining for PRC 5500 independent special districts.	Pursue sponsored legislation through the second year of the two-year legislative session.	If necessary, continue to pursue sponsored legislation through the 2026-27 state legislative session.	If necessary, continue to pursue sponsored legislation through the second year of the two-year legislative session.	New	\$56,000	\$67,200	\$67,200	
159		XXXXX	Sphere of Influence Boundary Annexation at Sierra Azul Open Space Preserve in Santa Clara County	Further protects the vast acreage of land holdings in District ownership that lie within the Sphere of Influence.	Project not yet started.	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.	Not Yet Started	\$0	\$150,000	\$50,000	
160	10 - General Fund Operating Total									\$620,000	\$742,200	\$562,200
161	40 - General Fund Capital											
162		20132	Coastal Field Office	Secure property to establish a coastal field office for field staff to support coastal land holdings.	Secure coastal field office site through lease or purchase.	Continue effort if additional time is needed.	Continue effort if additional time is needed.	Open	\$130,000	\$0	\$0	
163		31914	Skyline Field Office Renovation	Renovate existing or build new structures to continue supporting field staff operational needs in the Skyline Field Office (SFO) region.	Continue programming and pre-design analysis.	Initiate concept plan and feasibility study development.	Pending Board selection of a project alternative, initiate CEQA. Pending CEQA certification, initiate land use permits.	Open	\$130,000	\$130,000	\$230,000	
164		35004	Sierra Azul Ranger Residence	Repurpose and repair existing structure as residence to enhance onsite presence, monitoring and off-hours response at Sierra Azul Preserve. Assess, design, permit and construct/remodel existing single-family structure with site improvements and driveway replacement	Complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$143,000	\$0	\$0	
165		35010	Structure 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 FY23/FY24, including demolition of Rapley Barn, Paul Cabin, Conley Cabin and Quam Residence. Conduct research and assess conditions of McKannay Property and develop disposition recommendations for Board consideration. The scope of work and budget is subject to change following additional assessment from staff.	Implement Board decisions for structures evaluated in FY24/FY25 including the McKannay property. Conduct research and assess conditions of an additional one to two structures and develop disposition recommendations for Board consideration, including the Landre Residence. The scope of work and budget is subject to change following additional assessment from staff.	Implement Board decisions for structures evaluated in FY25/FY26. Conduct research and assess conditions of an additional two to three structures and develop disposition recommendations for Board consideration. The scope of work and budget is subject to change following additional assessment from staff.	Open	\$1,130,500	\$682,700	\$682,700	
166												

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
1		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.	Solicit bids and hire contractor to initiate project. The scope of work and budget is subject to change following additional assessment from staff.	Complete construction and project close out.	Project completed in prior fiscal year(s).	Open	\$277,250	\$151,000	\$0
167		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.	Begin site improvements as required by the county.	Complete site improvements.	Project completed in prior fiscal year(s).	Open	\$75,000	\$360,500	\$0
168		35037	Annex Building Repairs	Repair foundation to the building and update interior office space.	Evaluate needed repairs to foundation and scope of work for repairs to kitchen, restroom and office space. Evaluate current use permit.	Prepare plans, submit for permits and solicit bids for construction.	Complete construction and project closeout.	New	\$180,000	\$75,000	\$815,000
169		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 permit. Solicit bids, award contract and begin construction.	Not Yet Started	\$0	\$43,000	\$163,000
170		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.	Project accelerated and is being performed concurrently with MAA05-012 Paulin Culvert Replacement. Continue regulatory permit review and development of construction documents.	Receive regulatory permits, finalize construction documents and submit for local permits. Prepare bid package, solicit bids, award contract and begin construction.	Complete construction.	Open	\$7,000	\$107,250	\$33,750
171		35040	FFO Solar Panels/EV Chargers	Install solar panels on FFO shop and EV chargers.	Project not yet started.	Evaluate feasibility of solar power installation for FFO, EV charger quantity and location.	Prepare plans, submit for permits and solicit bids for construction. Complete construction	Not Yet Started	\$0	\$50,000	\$186,000
172		35041	Fremont Older Residence Roof Replacement	Repair roof and associated framing to ensure longevity of structure. Permit, bid and repair roof and associated amenities.	Project not yet started.	Perform structural assessment, identify regulatory requirements to inform the repair, prepare cost estimates and prepare bid package.	Prepare plans, submit for permits and solicit bids for construction.	Not Yet Started	\$0	\$50,000	\$176,000
173		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.	Project not yet started.	Hire consultant to provide evaluation, recommendations and cost estimate for a mobile home replacement and site repairs.	Prepare plans, submit for permits and solicit bids for construction. Complete construction	Not Yet Started	\$0	\$45,000	\$116,000
174		35043	Schilling Lake Spillway Repair	Repair spillway culvert to prevent erosion of dam.	Project not yet started.	Design culvert replacement or spillway redesign.	CEQA, permitting, and bidding.	Not Yet Started	\$0	\$95,000	\$350,000
175											

	A	B	C	D	E	F	G	H	I	J	K
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget
176		51710	Districtwide Firewall Upgrade	Upgrade firewalls to provide additional data security. Midpen's current firewalls are approaching 4 years in age. Due to the rapid change in technology and the growing need for additional security features, new firewalls are required.	Procure and install firewalls.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$205,000	\$0	\$0
177		61051	Skyline Ridge - Skyline Ridge Road at Big Dipper Inholding	Need to repair/replace Skyline Ridge culvert and repair failure to access road at Big Dipper inholding.	Complete construction.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$128,500	\$0	\$0
178		61054	Replace Bridge MRBR1 in Miramontes Ridge	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.	Project not yet started.	Design replacement crossing (culvert or bridge).	Secure permits.	Not Yet Started	\$0	\$90,000	\$665,000
179		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 structural assessment and roof replacement.	Project completed in prior fiscal year(s).	Project completed in prior fiscal year(s).	Open	\$295,500	\$0	\$0
180		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.	Finalize vendor agreements, vendor design and planning, establish outstanding tower leases, vendor build and ship, begin installation of equipment	Complete installation of equipment, vendor and consultant testing, program and train new subscriber radios, cleanup-cutover-final acceptance, project complete	Project completed in prior fiscal year(s).	Open	\$2,236,075	\$200,000	\$0
181		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.	Recommended new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Recommended new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Recommended new vehicles and equipment TBD based on recommendations from the Fleet Transition Plan. Budget line item is a placeholder.	Recurring	\$500,000	\$500,000	\$500,000
182		VP06-004	Hawthorns Structures Stabilization / Repairs	Implement Board direction based on structure assessment findings.	Initiate implementation of Board decisions regarding the Hawthorns Historic Complex structures.	Continue with implementation.	Continue with implementation.	Open	\$820,000	\$2,702,500	\$2,672,500
183		XXXXX	Administrative Office Solar Expansion Project	Expand existing solar array at the administrative office utilizing panels previously purchased for the 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 Yet Started	\$0	\$66,500	\$64,500

	A	B	C	D	E	F	G	H	I	J	K	
	Program & Fund	Project #	Project Name	Project Purpose	FY25 Scope	FY26 Scope	FY27 Scope	FY25 Status	FY25 Estimated Budget	FY26 Estimated Budget	FY27 Estimated Budget	
1		XXXXX	Coastal Field Office Build Out	Build out a coastal field office for field staff to support coastal land holdings.	Programming, planning, and develop conceptual design - timing dependent on property purchase.	Programming, design development, and environmental review - timing dependent on property purchase	Design development, permitting, and environmental review.	New	\$420,000	\$200,000	\$260,000	
184		XXXXX	Title 24 Residential Improvements	Improve energy efficiency to comply with CA Title 24 regulations for residential properties.	Perform audit of all residential district locations that would benefit from energy efficiency improvements.	Bid, award, and contract project.	Project completed in prior fiscal year(s).	New	\$94,500	\$54,000	\$0	
185		XXXXX	Visitor Services Storage Unit	Create a storage facility at the Administrative Office for Visitor Services Department.	Project not yet started.	Coordinate storage needs. Develop construction documents, procure permits as needed, bid and install facilities.	Project completed in prior fiscal year(s).	Not Yet Started	\$0	\$26,500	\$0	
186												
187	40 - General Fund Capital Total									\$6,772,325	\$5,628,950	\$6,914,450
188	Assets and Organizational Support Total									\$7,392,325	\$6,371,150	\$7,476,650
189	Grand Total									\$25,295,103	\$30,384,208	\$54,272,282

Capital Improvement & Action Plan (CIAP) Summaries

CIAP Budget by Fund	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Fund 10 - General Fund Operating*	\$5,122,709	\$5,078,802	\$3,211,700
Fund 20 - Hawthorn	-	-	-
Fund 30 - Measure AA	\$7,145,069	\$9,904,456	\$23,688,632
Fund 40 - General Fund Capital	\$13,027,325	\$15,400,950	\$27,371,950
Total	\$25,295,103	\$30,384,208	\$54,272,282

CIAP Summary by Program	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Land Acquisition and Preservation**	\$637,000	\$250,000	\$210,000
Natural Resource Protection and Restoration	\$9,920,567	\$8,201,724	\$19,653,332
Public Access, Education and Outreach	\$7,345,211	\$15,561,334	\$26,932,300
Assets and Organizational Support	\$7,392,325	\$6,371,150	\$7,476,650
Total	\$25,295,103	\$30,384,208	\$54,272,282

CIAP Budget by Program & Fund	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Land Acquisition and Preservation	\$637,000	\$250,000	\$210,000
Fund 10 - General Fund Operating	-	-	-
Fund 30 - Measure AA	\$140,000	\$5,000	\$0
Fund 40 - General Fund Capital	\$497,000	\$245,000	\$210,000
Natural Resource Protection and Restoration	\$9,920,567	\$8,201,724	\$19,653,332
Fund 10 - General Fund Operating	\$4,284,200	\$3,927,252	\$2,344,500
Fund 30 - Measure AA	\$2,935,867	\$2,933,472	\$16,221,832
Fund 40 - General Fund Capital	\$2,700,500	\$1,341,000	\$1,087,000
Public Access, Education and Outreach	\$7,345,211	\$15,561,334	\$26,932,300
Fund 10 - General Fund Operating	\$218,509	\$409,350	\$305,000
Fund 30 - Measure AA	\$4,069,202	\$6,965,984	\$7,466,800
Fund 40 - General Fund Capital	\$3,057,500	\$8,186,000	\$19,160,500
Assets and Organizational Support	\$7,392,325	\$6,371,150	\$7,476,650
Fund 10 - General Fund Operating	\$620,000	\$742,200	\$562,200
Fund 40 - General Fund Capital	\$6,772,325	\$5,628,950	\$6,914,450
Total	\$25,295,103	\$30,384,208	\$54,272,282

* 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.

**FY25-FY27 Capital Improvement and Action Plan
Board Retreat #2**

Grant Revenue

Row #	Project Number / Project Name / Funder	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
23	61023 - Los Gatos Creek Watershed - Wildland Fire Resiliency	612,754		
	Wildlife Conservation Board	612,754		
25	61031 - Wildland Fire Capacity	427,000	55,055	
	State Coastal Conservancy	427,000	55,055	
26	80065 - IPM Implementation of Valley Water Grant	275,000	275,000	249,422
	Valley Water	275,000	275,000	249,422
31	80083 - Santa Cruz Kangaroo Rat Habitat and Population Management	183,000		
	Wildlife Conservation Board	183,000		
57	MAA20-001 - Wildlife Corridor: Highway 17 Crossing	3,809,008		
	California Department of Parks and Recreation	1,000,000		
	Wildlife Conservation Board	2,809,008		
110	MAA21-011 - Phase 2 Trail Improvements, Bear Creek Redwoods	1,059,614		
	California Natural Resources Agency	1,059,614		
68	VP22-002 - Alma Bridge Road Wildlife Passage	750,000	1,372,250	
	Wildlife Conservation Board	750,000	1,372,250	
	Total Grant Revenue	7,116,376	1,702,305	249,422

**FY25-FY27 Capital Improvement and Action Plan
Board Retreat #2**

Categories of Interest Project Summary

Row #	Category & Project Name	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Agriculture**				
61	35012 - Driscoll Ranch New Agricultural Well	\$ 80,500	\$ 43,000	\$ -
62	35016 - Toto Ranch New Agricultural Well(s)	121,000	-	-
24	61030 - Toto Ranch Agricultural Plan	75,000	-	-
4	MAA01-005 - Johnston Ranch Land Acquisition	5,000	-	-
47	MAA01-006 - Madonna Creek Habitat Enhancement, Water Supply and Bridge Replacement	111,915	219,451	222,695
5	MAA03-006 - South Cowell Upland Land Conservation	15,000	-	-
50	MAA03-007 - Water Improvements at Lobitos Ranch	191,000	185,000	-
53	MAA05-014 - Lone Madrone Corrals	7,000	100,000	-
54	MAA13-001 - Cloverdale - Operational Road System Review and Repairs	70,000	138,911	480,000
55	MAA13-002 - Cloverdale Reservoir Monitoring Improvements	95,000	145,000	120,000
6	MAA13-003 - Cloverdale Ranch Land Opportunity	120,000	5,000	-
56	MAA13-XXX - Cloverdale Ranch Hidden Valley Livestock Waterline Development	-	-	71,000
148	Supporting Project - Basic Policies for the Coastside Protection Area	-	-	-
40	XXXXX - Biochar Amendment Pilot Study	-	70,500	-
71	XXXXX - Bluebrush Canyon Cross-fence	51,000	-	-
41	XXXXX - Carbon Farming Implementation - Bluebrush Hedgerows	-	100,000	-
72	XXXXX - Gordon Ridge Cross-fence	134,000	-	-
Agriculture Total		\$ 1,076,415	\$ 1,006,862	\$ 893,695
Diversity				
41	10003 - Diversity, Equity and Inclusion Program Actions	\$ 226,000	\$ 75,000	\$ 75,000
115	31901 - ADA Barrier Removal	1,537,000	50,000	50,000
77	31904 - Purisima Preserve Multimodal Access - Implementation	52,509	29,350	-
116	31911 - Johnston Ranch Loop Trail and Parking Area	-	110,000	135,000
119	35015 - Rancho San Antonio Road and ADA Improvements	321,000	540,000	450,000
125	61044 - Monte Bello Black Mountain Trail Extension	90,000	193,000	287,500
95	MAA05-007 - La Honda Creek Phase 2 Trail Connections	317,082	760,672	-
97	MAA05-013 - La Honda Parking and Trailhead Access – Phase 2 Implementation	-	111,875	3,486,000
98	MAA06-002 - Hawthorns Area Plan	226,000	200,000	30,000
101	MAA11-003 - Rancho San Antonio Multimodal Access - Implementation (MAA Eligible)	25,000	-	-
103	MAA11-XXX - Rancho San Antonio Permanent Carpool Parking Implementation	62,000	65,000	50,000
10	MAA11-XXX - Rancho San Antonio Welcome Center Kiosk	-	-	35,000
105	MAA17-005 - Upper Stevens Creek Trail Connection	160,000	63,911	35,000
109	MAA21-006 - Bear Creek Redwoods - Alma College Cultural Landscape Rehabilitation	77,056	77,117	50,000
111	MAA22-004 - Beatty Parking Area and Trail Connections	65,000	75,000	5,000
82	Supporting Project - Evaluate and Implement Dynamic Signage in District Preserves	-	-	-
83	Supporting Project - Regional Trails and Active Transportation/Access to Open Space Planning and Coordination	-	-	-
85	Supporting Project - Trail Junction Numbering System	-	-	-
156	Supporting Project - Trail Use Policy Update	-	-	-
86	VP05-002 - La Honda Creek Parking and Trailhead Access - Phase 1 Feasibility Study and CEQA Review	156,000	125,000	10,000
87	VP07-003 - La Honda Parking Area Feasibility Study - South Area	-	210,000	120,000
88	VP11-001 - Rancho San Antonio Multimodal Access - Implementation (Non-MAA Funded)	10,000	-	-
131	VP21-005 - Bear Creek Redwoods North Parking Area	215,000	2,213,000	619,000
Diversity Total		\$ 3,539,647	\$ 4,898,925	\$ 5,437,500

**FY25-FY27 Capital Improvement and Action Plan
Board Retreat #2**

Row #	Category & Project Name	Project #	Total FY25 Estimated Budget	Total FY26 Estimated Budget
Fire Prevention				
22	61017 - Fuel Reduction Implementation	\$ 965,000	\$ 965,000	\$ 965,000
23	61023 - Los Gatos Creek Watershed - Wildland Fire Resiliency	135,300	-	-
25	61031 - Wildland Fire Capacity	650,000	540,000	-
28	80072 - Irish Ridge Restoration	50,000	390,000	405,000
33	80090 - CEQA Review for IPM Implementation	101,000	-	-
34	80091 - Miramontes Ridge Reforestation	-	-	180,000
35	80092 - Long Ridge Forest Health Treatment	123,000	32,000	162,000
36	80093 - Prescribed Fire Plan Implementation	75,000	75,000	37,500
52	MAA05-010 - Restoration Forestry Demonstration Project	40,000	36,800	504,000
58	MAA21-007 - Bear Creek Redwoods Preserve Plan: Invasive Weed Treatment and Restoration	100,000	100,000	500,000
70	XXXXX - Big Dipper Boundary Fencing Project	251,000	-	-
42	XXXXX - Los Gatos Creek Watershed Phase 2	330,000	175,000	170,000
4	XXXXX - Wildlife Conservation Board Grant Reforestation Projects	670,000	270,000	75,000
Fire Prevention Total		\$ 3,490,300	\$ 2,583,800	\$ 2,998,500
Grand Total		\$ 8,106,362	\$ 8,489,587	\$ 9,329,695

** A majority of projects within the Agriculture area are improvements to grazing properties, which provide significant fuel reduction and fire prevention benefits.

**FY25-FY27 Capital Improvement and Action Plan
Board Retreat #2**

CIAP Linkage Summary by Primary Strategic Plan Goal

Primary Strategic Plan Linkage	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Goal 1			
Goal 1, Objective 1	\$ -	\$ -	\$ -
Goal 1, Objective 2	2125785	1675000	14025000
Goal 1, Objective 3	280000	115000	1027000
Goal 1, Objective 4	1139000	500000	256000
Goal 1 Total	\$ 3,544,785	\$ 2,290,000	\$ 15,308,000
Goal 2			
Goal 2, Objective 1	\$ 1,376,400	\$ 1,070,252	\$ 1,000,000
Goal 2, Objective 2	\$ 2,330,582	\$ 3,390,761	\$ 2,824,532
Goal 2, Objective 3	\$ -	\$ -	\$ -
Goal 2, Objective 4	\$ 2,100,300	\$ 1,410,000	\$ 1,210,000
Goal 2, Objective 5	\$ 719,500	\$ 143,000	\$ -
Goal 2 Total	\$ 6,526,782	\$ 6,014,013	\$ 5,034,532
Goal 3			
Goal 3, Objective 2	\$ 226,000	\$ 75,000	\$ 75,000
Goal 3, Objective 3	\$ 7,560,711	\$ 14,321,245	\$ 24,880,300
Goal 3 Total	\$ 7,786,711	\$ 14,396,245	\$ 24,955,300
Goal 4			
Goal 4, Objective 1	\$ 4,638,075	\$ 3,201,750	\$ 4,632,750
Goal 4, Objective 2	\$ 25,000	\$ 10,000	\$ 10,000
Goal 4, Objective 3	\$ 94,500	\$ 120,500	\$ 64,500
Goal 4, Objective 5	\$ 2,679,250	\$ 4,351,700	\$ 4,267,200
Goal 4 Total	\$ 7,436,825	\$ 7,683,950	\$ 8,974,450
Grand Total	\$ 25,295,103	\$ 30,384,208	\$ 54,272,282

CIAP Linkage Summary by Secondary Strategic Plan Goal

Secondary Strategic Plan Linkage	Total FY25 Estimated Budget	Total FY26 Estimated Budget	Total FY27 Estimated Budget
Goal 1			
Goal 1, Objective 2	\$ 2,102,244	\$ 6,102,698	\$ 14,135,000
Goal 1, Objective 3	\$ 44,194	\$ 507,737	\$ 77,500
Goal 1, Objective 4	\$ 229,949	\$ 43,000	\$ 80,000
Goal 1 Total	\$ 2,376,387	\$ 6,653,435	\$ 14,292,500
Goal 2			
Goal 2, Objective 1	\$ 18,000	\$ 18,000	\$ -
Goal 2, Objective 2	\$ 2,817,000	\$ 2,784,000	\$ 3,538,500
Goal 2, Objective 3	\$ 1,263,300	\$ 1,083,800	\$ 1,817,000
Goal 2, Objective 4	\$ 775,000	\$ 1,005,000	\$ 622,500
Goal 2, Objective 5	\$ 679,915	\$ 850,612	\$ 957,445
Goal 2 Total	\$ 5,553,215	\$ 5,741,412	\$ 6,935,445
Goal 3			
Goal 3, Objective 1	\$ 52,509	\$ 139,350	\$ 135,000
Goal 3, Objective 2	\$ 3,645,699	\$ 4,847,549	\$ 7,226,300
Goal 3, Objective 3	\$ 724,000	\$ 430,000	\$ 155,000
Goal 3, Objective 4	\$ 226,000	\$ 75,000	\$ 75,000
Goal 3 Total	\$ 4,648,208	\$ 5,491,899	\$ 7,591,300
Goal 4			
Goal 4, Objective 1	\$ 37,116	\$ -	\$ -
Goal 4, Objective 5	\$ 1,408,000	\$ 2,443,000	\$ 4,063,000
Goal 4 Total	\$ 1,445,116	\$ 2,443,000	\$ 4,063,000
Grand Total	\$ 14,022,926	\$ 20,329,746	\$ 32,882,245