

# Town of Portola Valley

---

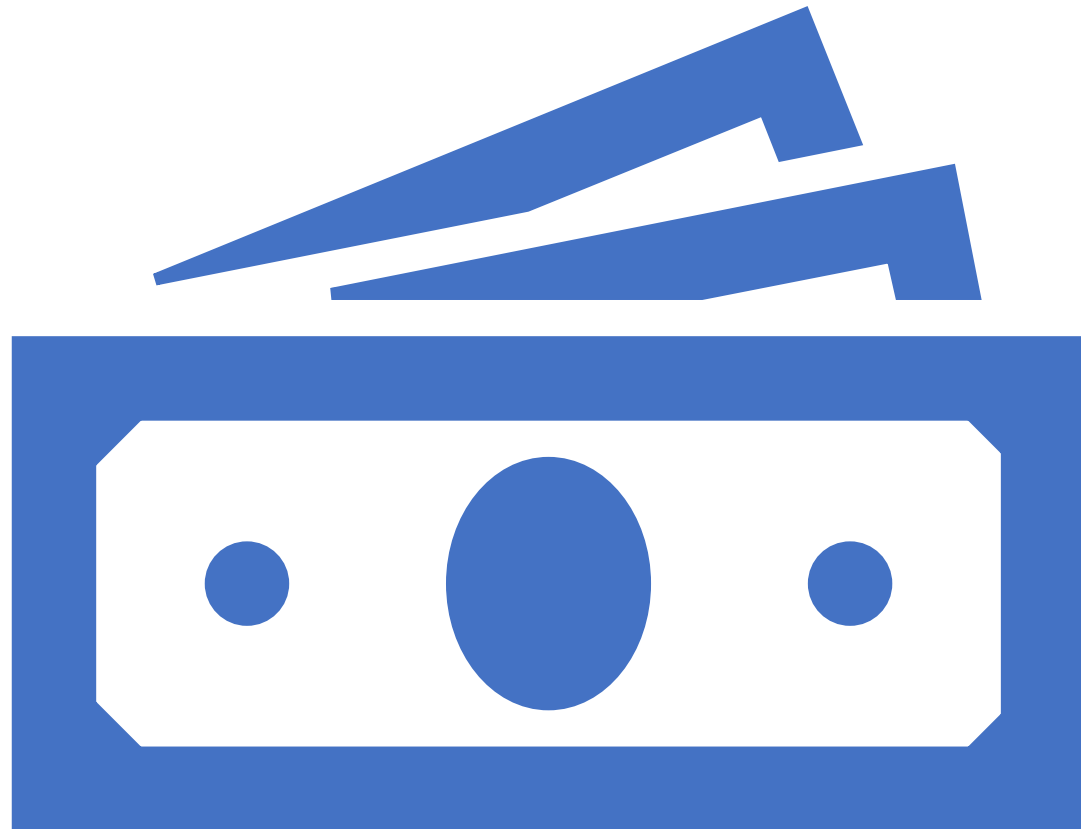
Fiscal Year 2026-27 Capital Improvement Plan Development

April 22, 2026

# Overview

---

- Review projects
  - Roads & Right of Way
  - Parks & Fields
  - Open Space
  - Building & Facilities
- Questions
- Discussion
- Direction



# FY 2026-27 Council Priorities

Financial Responsibility and Long-term Viability

Safety

Operational Efficiency and Effectiveness

Responsible Land Use

Community

Environmental Sustainability

# Community Needs

WILDFIRE PREVENTION

STORM DRAINS

STREET RESURFACING

TRAIL MAINTENANCE

AGING FACILITIES

AGING VEHICLE FLEET

# FY 2025-26 CIP

## YTD

- 9 Active Projects
- Budget - \$1.3M
- Actuals - \$107K

| Category                                  |                                     |                   |                |                  |
|---|-------------------------------------|-------------------|----------------|------------------|
|   | Project                             | Budget            | YTD            | Balance          |
| <b>Roads &amp; Right of Way</b>           |                                     |                   |                |                  |
| 2025-001                                  | Street Resurfacing                  | \$ 905,559        | 19,231         | 886,328          |
| 2025-003                                  | Storm Drain Repairs                 | 20,000            | -              | 20,000           |
| <b>Total - Roads &amp; Right of Way</b>   |                                     | <b>\$ 925,559</b> | <b>19,231</b>  | <b>906,328</b>   |
| <b>Parks &amp; Fields</b>                 |                                     |                   |                |                  |
| 2025-004                                  | Ford Field Bathroom - Design        | \$ 51,000         | 48,000         | 3,000            |
| 2025-005                                  | Town Courts Resurfacing             | 35,000            | -              | 35,000           |
| <b>Total - Parks &amp; Fields</b>         |                                     | <b>\$ 86,000</b>  | <b>48,000</b>  | <b>38,000</b>    |
| <b>Open Space</b>                         |                                     |                   |                |                  |
| 2025-006                                  | Valley Oak Trail Bridges            | \$ 50,000         | 1,620          | 48,380           |
| 2025-007                                  | Trail Rehabilitation                | 25,463            | -              | 25,463           |
| <b>Total - Open Space</b>                 |                                     | <b>75,463</b>     | <b>1,620</b>   | <b>73,843</b>    |
| <b>Buildings &amp; Facilities</b>         |                                     |                   |                |                  |
| 2025-008                                  | Town Hall Energy Efficiency Upgrade | \$ 64,000         | -              | 64,000           |
| 2025-010                                  | Town Hall IT Upgrades               | 50,000            | 38,615         | 11,385           |
| 2025-011                                  | Schoolhouse IT Upgrades             | 100,000           | -              | 100,000          |
| <b>Total - Buildings &amp; Facilities</b> |                                     | <b>214,000</b>    | <b>38,615</b>  | <b>175,385</b>   |
| <b>Total - CIP Budget</b>                 |                                     | <b>1,301,022</b>  | <b>107,466</b> | <b>1,193,556</b> |



# Roads & Right of Way Maintenance

---

2026-27 Capital Improvement Program

# Roads & ROW Maintenance

- Street Resurfacing
- \$2.2M through FY 2027-28
- FY 2026-27 budget will include any carry over from FY 2025-26 budget

**Capital Improvement Program**  
Town of Portola Valley

**2025 - 2031**

**Contact**  
**Department** Public Works  
**Category** Roads & ROW  
**Useful Life**  
**Priority** Safety

**Project Name** Street Resurfacing  
**Project No** PW 2025-001

**Description**

The project will increase the Town's Pavement Condition Index (PCI) by focusing on segments with a PCI of less than 70. For FY 2025-26 work will primarily consist of digout and overlay repairs, with most significant repairs and maintenance occurring on Corte Madera and Westridge. For FY 2026-27, work will primarily consist of slurry seal applications including roads that recently received digout repairs, along with other appropriate slurry seal locations

**Operational Impact/Other**

Operational costs are estimated to be \$55,000 of staff time

| Expenditures        | Budget           | 2025-26        | 2026-27          | 2027-28        | 2028-29  | 2029-30  | 2030-31  | Balance  |
|---------------------|------------------|----------------|------------------|----------------|----------|----------|----------|----------|
| <i>Design</i>       | 198,995          | 80,559         | 102,884          | 15,552         | -        | -        | -        | -        |
| <i>Construction</i> | 2,037,895        | 825,000        | 1,053,624        | 159,271        | -        | -        | -        | -        |
| <b>Total</b>        | <b>2,236,890</b> | <b>905,559</b> | <b>1,156,508</b> | <b>174,823</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

| Funding Sources         |                  | 2025-26        | 2026-27          | 2027-28        | 2028-29  | 2029-30  | 2030-31  | Total    |
|-------------------------|------------------|----------------|------------------|----------------|----------|----------|----------|----------|
| <i>Capital Projects</i> | 387,578          | 156,903        | 200,384          | 30,291         | -        | -        | -        | -        |
| <i>Gas Tax</i>          | 297,720          | 120,526        | 153,926          | 23,268         | -        | -        | -        | -        |
| <i>Measure A</i>        | 1,056,061        | 421,130        | 553,630          | 81,301         | -        | -        | -        | -        |
| <i>Measure M</i>        | 125,005          | 57,000         | 57,000           | 11,005         | -        | -        | -        | -        |
| <i>Measure W</i>        | 370,526          | 150,000        | 191,568          | 28,958         | -        | -        | -        | -        |
| <b>Total</b>            | <b>2,236,890</b> | <b>905,559</b> | <b>1,156,508</b> | <b>174,823</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# Roads & ROW Maintenance

- Street Resurfacing – ADA Improvements
- New Project

**Capital Improvement Program**  
Town of Portola Valley

**2025 - 2031**

**Contact**  
**Department** Public Works  
**Category** Roads & ROW  
**Useful Life**  
**Priority** Safety

**Project Name** Street Resurfacing - ADA Improvements  
**Project No** PW 2026-002

**Description**

The project will make partial, minor ADA curbside improvements as part of the Town's ADA transition plan at major intersections to improve accessibility of street walkways, ramps and crosswalks. These upgrades are necessary because ADA improvements to existing infrastructure must be made over time in parallel with annual or biennial road resurfacing efforts.

**Operational Impact/Other**

Operational costs are estimated to be \$10,000 of staff time

| Expenditures        | Budget        | 2025-26  | 2026-27       | 2027-28  | 2028-29  | 2029-30  | 2030-31  | Balance  |
|---------------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <i>Design</i>       | 10,000        | -        | 10,000        | -        | -        | -        | -        | -        |
| <i>Construction</i> | 50,000        | -        | 50,000        | -        | -        | -        | -        | -        |
| <b>Total</b>        | <b>60,000</b> | <b>-</b> | <b>60,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

| Funding Sources         |               | 2025-26  | 2026-27       | 2027-28  | 2028-29  | 2029-30  | 2030-31  | Total    |
|-------------------------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <i>Capital Projects</i> | 10,000        | -        | 10,000        | -        | -        | -        | -        | -        |
| <i>Gas Tax</i>          | 10,000        | -        | 10,000        | -        | -        | -        | -        | -        |
| <i>Measure A</i>        | 30,000        | -        | 30,000        | -        | -        | -        | -        | -        |
| <i>Measure M</i>        | -             | -        | -             | -        | -        | -        | -        | -        |
| <i>Measure W</i>        | 10,000        | -        | 10,000        | -        | -        | -        | -        | -        |
| <b>Total</b>            | <b>60,000</b> | <b>-</b> | <b>60,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# Roads & ROW Maintenance

- Storm Drain Repairs
- Carryover

**Capital Improvement Program**  
Town of Portola Valley

**2025 - 2031**

**Contact**

**Department** Public Works

**Category** Roads & ROW

**Useful Life**

**Priority** Safety

**Project Name** Emergency Storm Drain Repairs  
**Project No** PW 2025-003

**Description**

This project would make any emergency repairs to the Town's Storm Drain system

**Operational Impact/Other**

Operational costs are estimated to be \$6,000 of staff time

| Expenditures        | Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Balance |
|---------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| <i>Construction</i> | 20,000 | -       | 20,000  | -       | -       | -       | -       | -       |
| <b>Total</b>        | 20,000 | -       | 20,000  | -       | -       | -       | -       | -       |

| Funding Sources         |        | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total |
|-------------------------|--------|---------|---------|---------|---------|---------|---------|-------|
| <i>Capital Projects</i> | 20,000 | -       | 20,000  | -       | -       | -       | -       | -     |
| <b>Total</b>            | 20,000 | -       | 20,000  | -       | -       | -       | -       | -     |

# Parks & Fields Maintenance



FY 2026-27 Capital Improvement Program

# Parks & Fields Maintenance

- Ford Field Bathroom
- Feasibility study due by July 2026
- \$181K Grant needs to be spent by FY 2027-28
- Ongoing utility and maintenance costs yet to be determined

**Capital Improvement Program**  
Town of Portola Valley

2025 - 2031

**Contact**  
**Department** Public Works  
**Category** Parks & Fields  
**Useful Life**  
**Priority** Community

**Project Name** Dorothy Ford Field Bathroom - Design  
**Project No** PW 2025-004

### Description

This project would install a permanent 400 sf bathroom at Dorothy Ford Field per the State of California Parks Department grant application. A grant in the amount of \$180,763 was awarded towards this project with a total cost estimated to be \$390K. Design phase will determine feasibility of project and will update costs from 2021 and is anticipated to be completed in July 2026. Completion of project will eliminate the rental of portable lavatories at Dorothy Ford Field.

### Operational Impact/Other

Operational costs are estimated to be \$40,000 of staff time. Completion of project will include ongoing utility and maintenance costs that have yet to be determined.

| Expenditures  | Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Balance |
|---------------|--------|---------|---------|---------|---------|---------|---------|---------|
| <i>Design</i> | 51,000 | 51,000  | -       | -       | -       | -       | -       | -       |
| <b>Total</b>  | 51,000 | 51,000  | -       | -       | -       | -       | -       | -       |

| Funding Sources     |        | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total |
|---------------------|--------|---------|---------|---------|---------|---------|---------|-------|
| <i>General Fund</i> | 6,000  | 6,000   | -       | -       | -       | -       | -       | -     |
| <i>Park In-leu</i>  | 45,000 | 45,000  | -       | -       | -       | -       | -       | -     |
| <b>Total</b>        | 51,000 | 51,000  | -       | -       | -       | -       | -       | -     |



# Open Space Improvements



FY 2026-27 Capital Improvement Program Development



# Open Space Improvements

- Annual trail rehabilitation budget is \$15K
- Additional amount is remaining balance from Shady Trail donation
- Carryover

**Capital Improvement Program**  
Town of Portola Valley

**2025 - 2031**

**Contact**  
**Department** Public Works  
**Category** Open Space  
**Useful Life**  
**Priority** Safety

**Project Name** Trail Rehabilitation  
**Project No** PW 2025-007

**Description**

The project will fund emergency repairs to trails. Funding includes remaining balance from the Shady Trail donation received in FY 2024-25. Additional trails have been identified for repair and rehabilitation that will need to be prioritized by the Trails & Paths Committee.

**Operational Impact/Other**

Operational costs are estimated to be \$7,000 of staff time.

| Expenditures        | Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Balance |
|---------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| <i>Construction</i> | 20,463 | -       | 20,463  | -       | -       | -       | -       | -       |
| <b>Total</b>        | 20,463 | -       | 20,463  | -       | -       | -       | -       | -       |

| Funding Sources         |        | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total |
|-------------------------|--------|---------|---------|---------|---------|---------|---------|-------|
| <i>Capital Projects</i> | 20,463 | -       | 20,463  | -       | -       | -       | -       | -     |
| <b>Total</b>            | 20,463 | -       | 20,463  | -       | -       | -       | -       | -     |

# Buildings & Facilities

---

FY 2026-27 Capital Improvement Plan Development

# Buildings & Facilities

- Town Hall Energy Efficiency Upgrades
- PCE Grant
- Replace aging incandescent lighting to LED systems
- Initial review completed
- Evaluating fixture specifications and options
- Testing a pilot fixture

**Capital Improvement Program**  
Town of Portola Valley

**2025 - 2031**

**Contact**  
**Department** Public Works  
**Category** Bldgs & Facs  
**Useful Life**  
**Priority** Efficiency

**Project Name** Town Hall Energy Efficiency Upgrades  
**Project No** PW 2025-009

**Description**

This project will fund energy efficiency upgrades at Town Hall. Efficiency upgrades will include, but are not limited to, boiler replacement, HVAC, or lighting, etc. Project is funded by a grant from WestLight Energy, formerly known as Peninsula Clean Energy (PCE).

**Operational Impact/Other**

Operational costs are estimated to be \$7,000 of staff time. Upgrading to more energy efficient items will reduce ongoing utility and maintenance costs.

| Expenditures        | Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Balance |
|---------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| <i>Construction</i> | 64,415 | -       | 64,415  | -       | -       | -       | -       | -       |
| <b>Total</b>        | 64,415 | -       | 64,415  | -       | -       | -       | -       | -       |

| Funding Sources |        | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total |
|-----------------|--------|---------|---------|---------|---------|---------|---------|-------|
| <i>Grants</i>   | 64,415 | -       | 64,415  | -       | -       | -       | -       | -     |
| <b>Total</b>    | 64,415 | -       | 64,415  | -       | -       | -       | -       | -     |

# Buildings & Facilities

- Town Hall IT Upgrades
- Project will be completed before the end of the year
- Town has issued an RFP for IT Services.

**Capital Improvement Program**  
Town of Portola Valley

2025 - 2031

**Contact**  
**Department** Admin  
**Category** Bldgs & Facs  
**Useful Life**  
**Priority** Efficiency

**Project Name** Town Hall IT Upgrades  
**Project No** PW 2025-010

**Description**

The project will fund IT upgrades at Town Hall. Scope of project will include replacing aging equipment to maintain connectivity and data integrity. Completion of this project will increase staff efficiency.

**Operational Impact/Other**

Operational costs are estimated to be \$10,000 of staff time.

| Expenditures        | Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Balance |
|---------------------|--------|---------|---------|---------|---------|---------|---------|---------|
| <i>Construction</i> | 50,000 | 38,615  | -       | -       | -       | -       | -       | 11,385  |
| <b>Total</b>        | 50,000 | 38,615  | -       | -       | -       | -       | -       | 11,385  |

| Funding Sources         |        | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Total  |
|-------------------------|--------|---------|---------|---------|---------|---------|---------|--------|
| <i>Capital Projects</i> | 50,000 | 38,615  | -       | -       | -       | -       | -       | 11,385 |
| <b>Total</b>            | 50,000 | 38,615  | -       | -       | -       | -       | -       | 11,385 |



# Buildings & Facilities

- EV Charging Stations
- MTC Grant
- Coordinating with Half Moon Bay, San Carlos, East Palo Alto – MOU June 2026
- Single RFP for design and project management services
- Work to start Fall 2026

**Capital Improvement Program**  
Town of Portola Valley

2025 - 2031

**Contact**  
**Department** Public Works  
**Category** Bldgs & Facs  
**Useful Life**  
**Priority** Sustainability

**Project Name** EV Charging Stations  
**Project No** 2026-01

**Description**

This project will fund the installation of an EV Charging station at the corner of Alpine and Portola Roads. The Town was awarded a \$317,000 grant through the Metropolitan Transportation Commission's (MTC) Charging Infrastructure Program. The grant comes with an approximate \$65K matching requirement that will be met through staff time, rebates and incentives.

**Operational Impact/Other**

Operational costs are estimated to be \$58,000 of staff time, with the remaining match consisting of rebates and incentives. Ongoing maintenance and utility costs are anticipated to be funded by the revenue generated by the charging stations.

| Expenditures        | Budget         | 2025-26  | 2026-27        | 2027-28  | 2028-29  | 2029-30  | 2030-31  | Balance  |
|---------------------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| <i>Design</i>       | 53,711         | -        | 53,711         | -        | -        | -        | -        | -        |
| <i>Right of Way</i> | 5,371          | -        | 5,371          | -        | -        | -        | -        | -        |
| <i>Construction</i> | 322,695        | -        | 322,695        | -        | -        | -        | -        | -        |
| <b>Total</b>        | <b>381,777</b> | <b>-</b> | <b>381,777</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

| Funding Sources     |                | 2025-26  | 2026-27        | 2027-28  | 2028-29  | 2029-30  | 2030-31  | Total    |
|---------------------|----------------|----------|----------------|----------|----------|----------|----------|----------|
| <i>General Fund</i> | 64,777         | -        | 64,777         | -        | -        | -        | -        | -        |
| <i>Grants</i>       | 317,000        | -        | 317,000        | -        | -        | -        | -        | -        |
| <b>Total</b>        | <b>381,777</b> | <b>-</b> | <b>381,777</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

# Capital Improvement Program - CIP

- 6 Active Projects
- 3 Deferred Projects
- \$1.45 Million
  - \$65K – General Fund
  - \$202K – Capital Projects
  - \$381K – Grants
  - \$133K – Gas Tax
  - \$457K – Measure A
  - \$57K – Measure M
  - \$162K – Measure W

| Category                                  |                                      | Funding           |               |                |                |                |                |               |                |          |
|---|--------------------------------------|-------------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------|
| Project                                   | Amount                               | 101               | 401           | 201            | 206            | 211            | 212            | 213           | 222            |          |
| <b>Roads &amp; Right of Way</b>           |                                      |                   |               |                |                |                |                |               |                |          |
| 2025-001                                  | Annual Street Resurfacing            | \$ 905,559        | \$ -          | 156,903        | -              | 120,526        | 421,130        | 57,000        | 150,000        | -        |
| 2026-002                                  | Annual Street Resurfacing - ADA      | 60,000            | -             | -              | -              | 12,000         | 36,000         | -             | 12,000         | -        |
| 2025-003                                  | Storm Drain Repairs                  | 20,000            | -             | 20,000         | -              | -              | -              | -             | -              | -        |
| <b>Total - Roads &amp; Right of Way</b>   |                                      | <b>\$ 985,559</b> | <b>-</b>      | <b>176,903</b> | <b>-</b>       | <b>132,526</b> | <b>457,130</b> | <b>57,000</b> | <b>162,000</b> | <b>-</b> |
| <b>Parks &amp; Fields</b>                 |                                      |                   |               |                |                |                |                |               |                |          |
| 2025-004                                  | Ford Field Bathroom - Design         | \$ -              | \$ -          | -              | -              | -              | -              | -             | -              | -        |
| 2025-005                                  | Town Courts Resurfacing              | -                 | -             | -              | -              | -              | -              | -             | -              | -        |
| <b>Total - Parks &amp; Fields</b>         |                                      | <b>\$ -</b>       | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>-</b> |
| <b>Open Space</b>                         |                                      |                   |               |                |                |                |                |               |                |          |
| 2025-006                                  | Valley Oak Trail Bridges             | \$ -              | \$ -          | -              | -              | -              | -              | -             | -              | -        |
| 2025-007                                  | Trail Rehabilitation                 | 25,463            | -             | 25,463         | -              | -              | -              | -             | -              | -        |
| <b>Total - Open Space</b>                 |                                      | <b>25,463</b>     | <b>-</b>      | <b>25,463</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>-</b> |
| <b>Buildings &amp; Facilities</b>         |                                      |                   |               |                |                |                |                |               |                |          |
| 2025-008                                  | Town Hall Energy Efficiency Upgrades | \$ 64,415         | \$ -          | -              | 64,415         | -              | -              | -             | -              | -        |
| 2025-010                                  | Town Hall IT Upgrades                | -                 | -             | -              | -              | -              | -              | -             | -              | -        |
| 2025-011                                  | Schoolhouse IT Upgrades              | -                 | -             | -              | -              | -              | -              | -             | -              | -        |
| 2026-001                                  | EV Charging Stations                 | 381,777           | 64,777        | -              | 317,000        | -              | -              | -             | -              | -        |
| <b>Total - Buildings &amp; Facilities</b> |                                      | <b>446,192</b>    | <b>64,777</b> | <b>-</b>       | <b>381,415</b> | <b>-</b>       | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>-</b> |
| <b>Total - CIP Budget</b>                 |                                      | <b>1,457,214</b>  | <b>64,777</b> | <b>202,366</b> | <b>381,415</b> | <b>132,526</b> | <b>457,130</b> | <b>57,000</b> | <b>162,000</b> | <b>-</b> |

Questions  
Discussion  
Direction

---

