

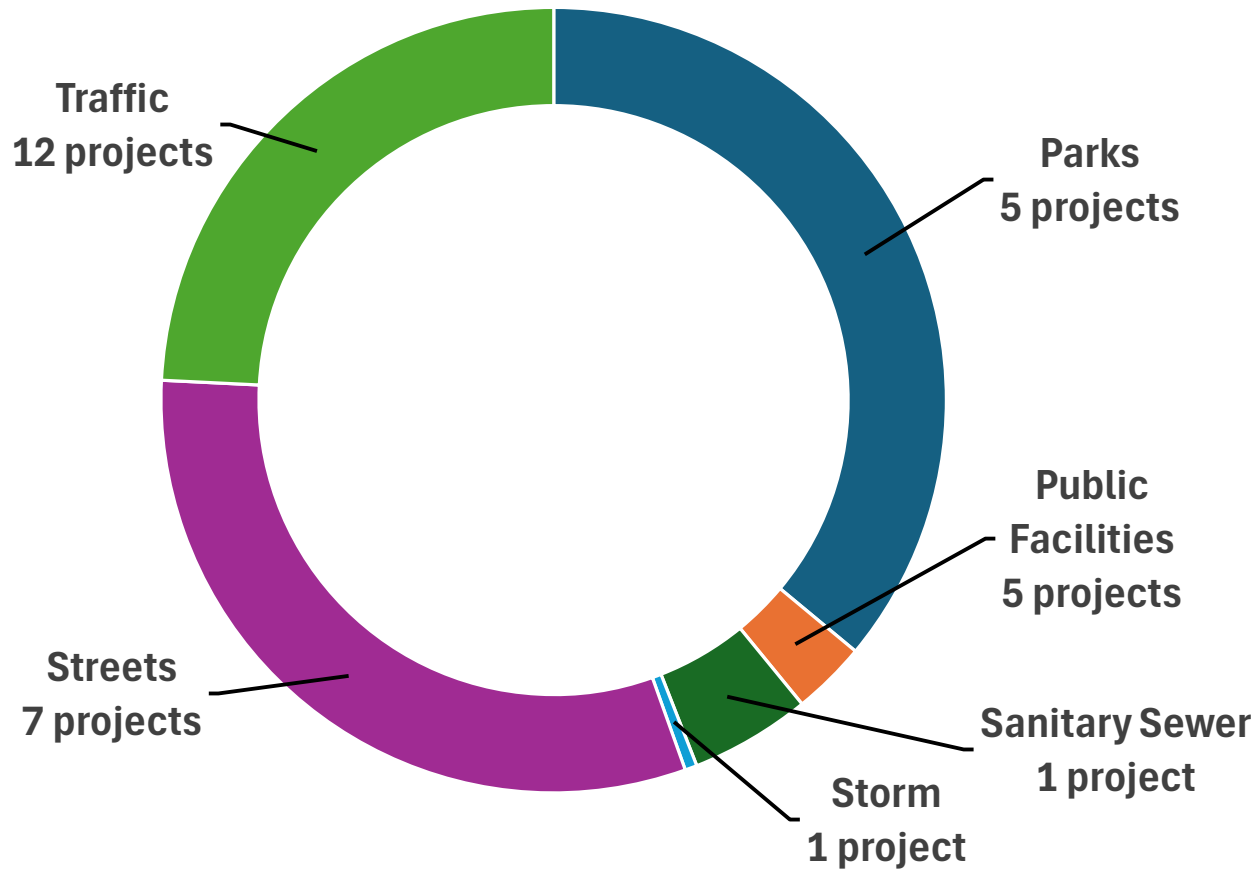


Capital Improvement Program FY 2026-27

City Council Meeting

June 10, 2026

FY 2026-27 CIP by Project Type



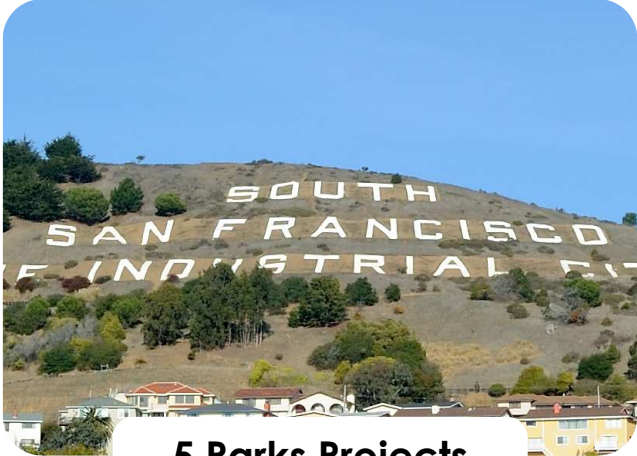
Funding Requests Breakdown:

- Parks - **\$6,400,000**
- Streets - **\$6,300,000**
- Traffic - **\$4,875,000**
- Sanitary Sewer - **\$1,000,000**
- Public Facilities - **\$614,000**
- Storm Drain - **\$100,000**

FY 2026-27 CIP Funding Source Totals

Fund	FY 2026-27 Requests
Fund 210 -- GAS TAX FUND	\$600,000.00
Fund 211 -- MEASURE A-1/2 TRANSPORTATION SALES TAX	\$2,850,000.00
Fund 212 -- ROAD MNTC & REHAB (SB1)	\$900,000.00
Fund 213 -- SMC Measure W 1/2 Cent Sales Tax	\$250,000.00
Fund 231 -- WEST PARK MAINT DIST 3	\$318,000.00
Fund 234 -- WEST PARK MAINT DIST 1&2	\$1,682,000.00
Fund 513 -- CAPITAL INFRASTRUCTURE RESERVE FUND	\$1,475,000.00
Fund 516 -- CAPITAL IMPROVEMENTS CIVIC CAMPUS PHASE	\$214,000.00
Fund 519 -- CAPITAL IMPR CIVIC CAMPUS BOND FUNDED	\$100,000.00
Fund 522 -- CAPITAL IMPR OMP BALLFIELD BOND FUNDED	\$(12,281.00)
Fund 523 -- CAPITAL IMPR OMP PLAYGROUND BOND FUNDED	(\$840,511.40)
Fund 524 -- CAPITAL IMPR AQUATICS CENTER BOND FUNDED	\$852,792.40
Fund 710 -- SEWER ENTERPRISE FUND	\$1,000,000.00
Fund 740 -- STORM WATER FUND	\$100,000.00
Fund 805 -- PARK LAND ACQUISITION FEE	\$600,000.00
Fund 806 -- Park Construction Fee	\$3,800,000.00
Fund 820 -- E. OF 101 TRAFFIC IMPACT FEES	\$2,600,000.00
Fund 825 -- CITYWIDE TRANSPORTATION IMPACT FEE	\$2,800,000.00
FY 2026-27 REQUESTED FUNDS:	\$19,289,000.00

2026-27 CIP Program – Parks



**5 Parks Projects
\$6.4 Million**



2026-27 CIP Program – Public Facilities



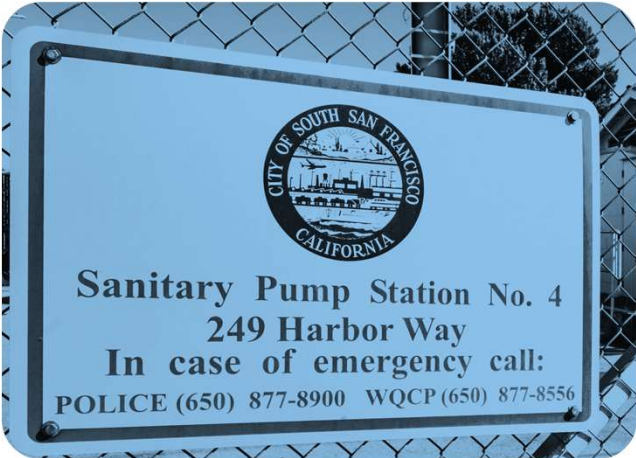
**5 Public Facilities Projects
\$614,000**



2026-27 CIP Program – Sanitary Sewer



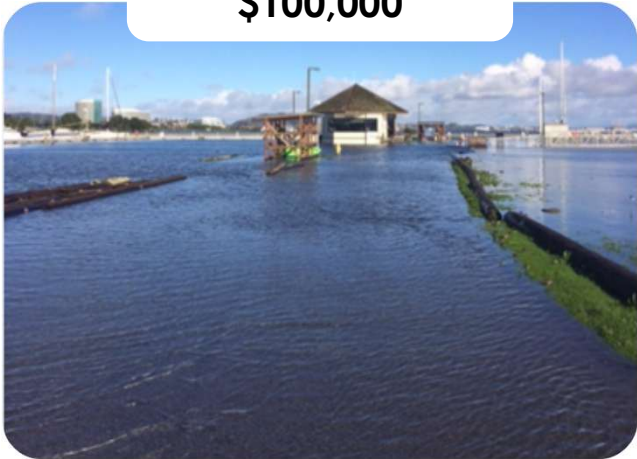
1 Sanitary Sewer Project
\$1 Million



2026-27 CIP Program – Storm



**1 Storm Project
\$100,000**



2026-27 CIP Program – Streets



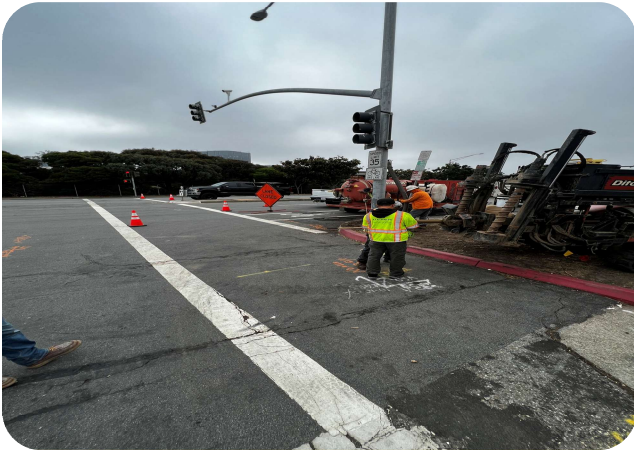
**7 Streets Projects
\$6.3 Million**



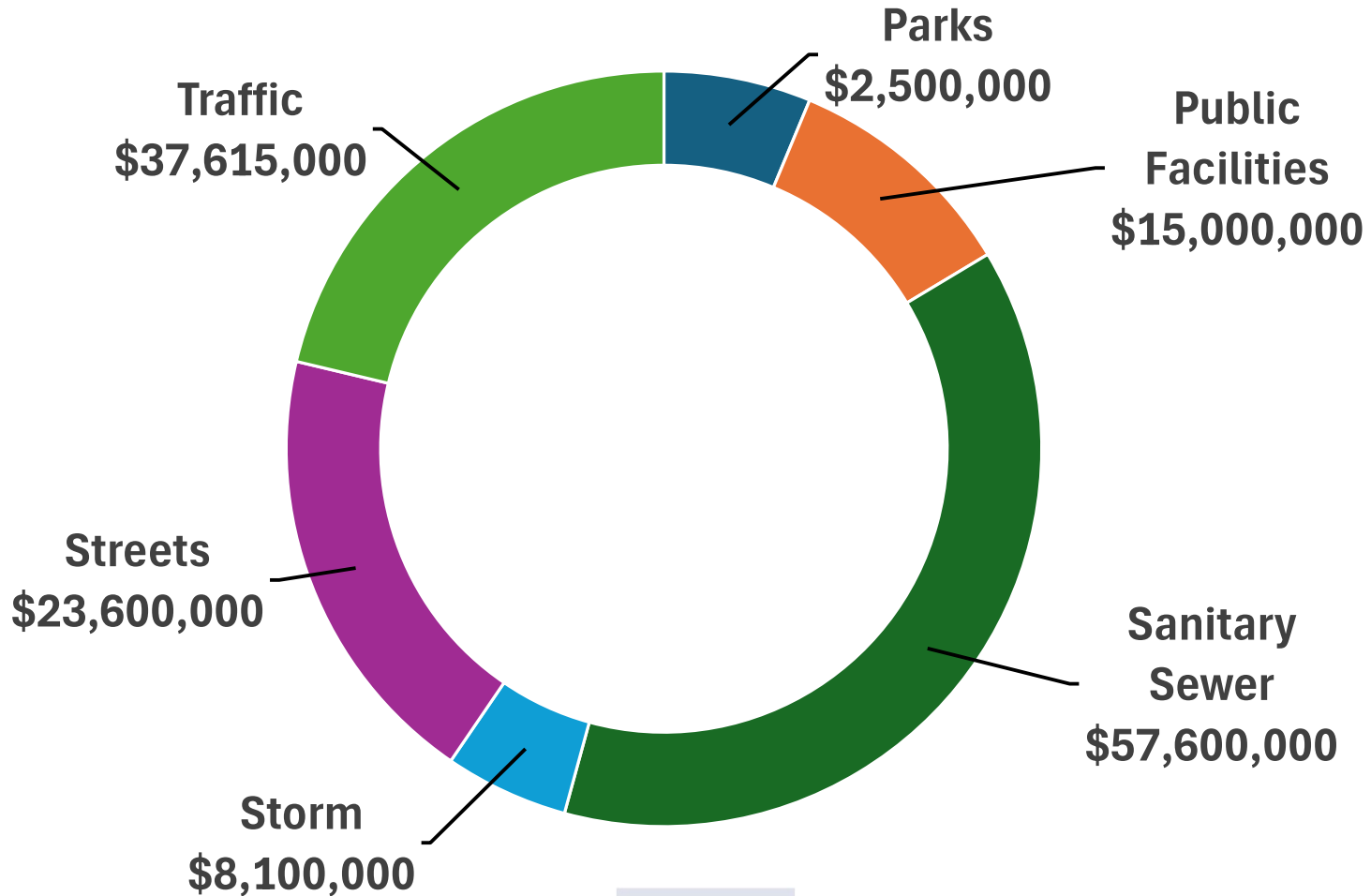
2026-27 CIP Program – Traffic



12 Traffic Projects
\$4.88 Million



FY 2028-2031 CIP Outlook – by Project Type



FY 2026 – 27 CIP Program Recommendation

Staff recommends the City Council:

1. Adopt the resolution approving the FY 2026-27 Capital Improvement Program and related appropriations;
and
2. Adopt the resolution approving CIP project closures, funding adjustments, project deallocations, and Budget Amendment No. 26.066.

THANK YOU



Capital Improvement Program FY 2026-27
City of South San Francisco