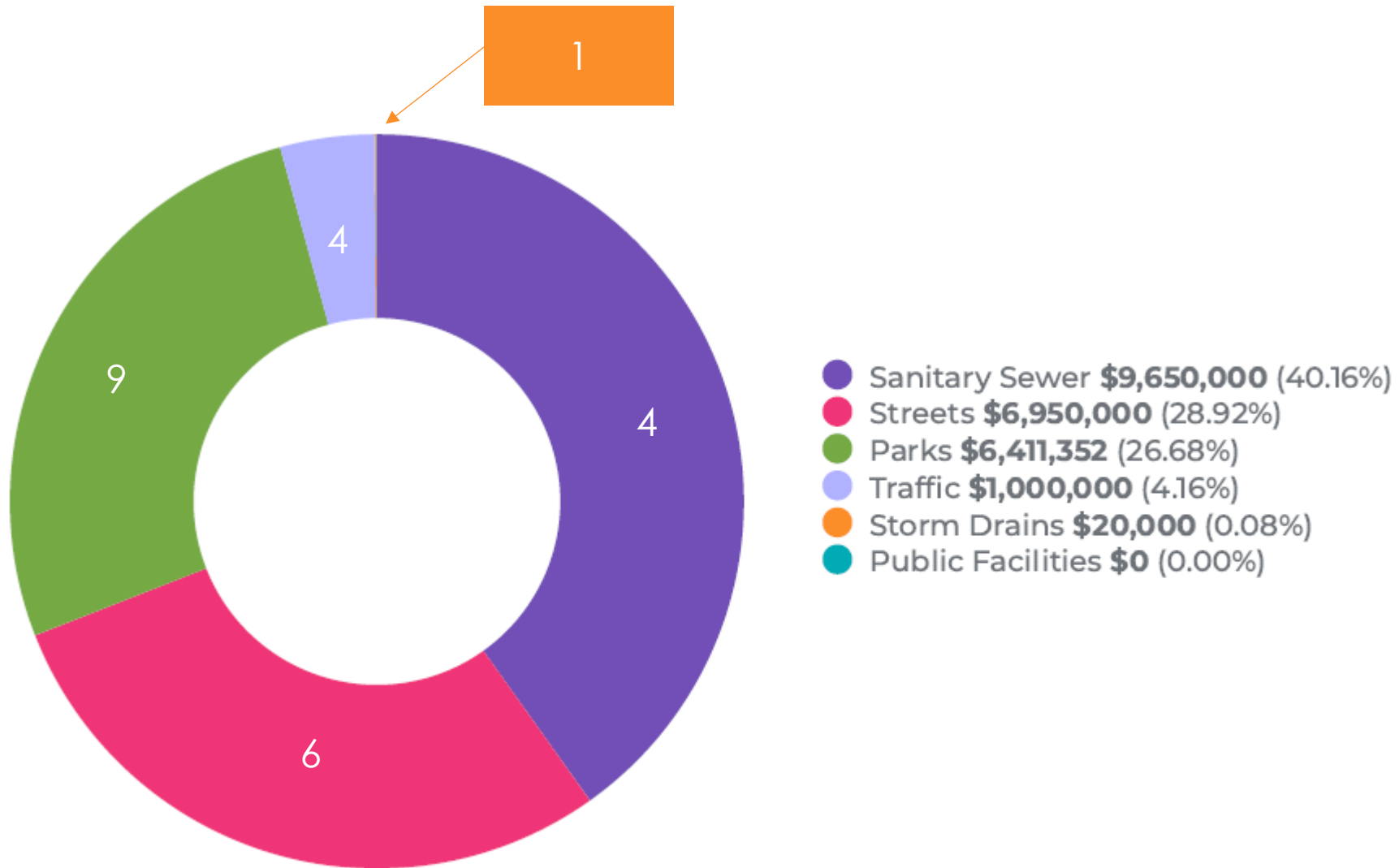




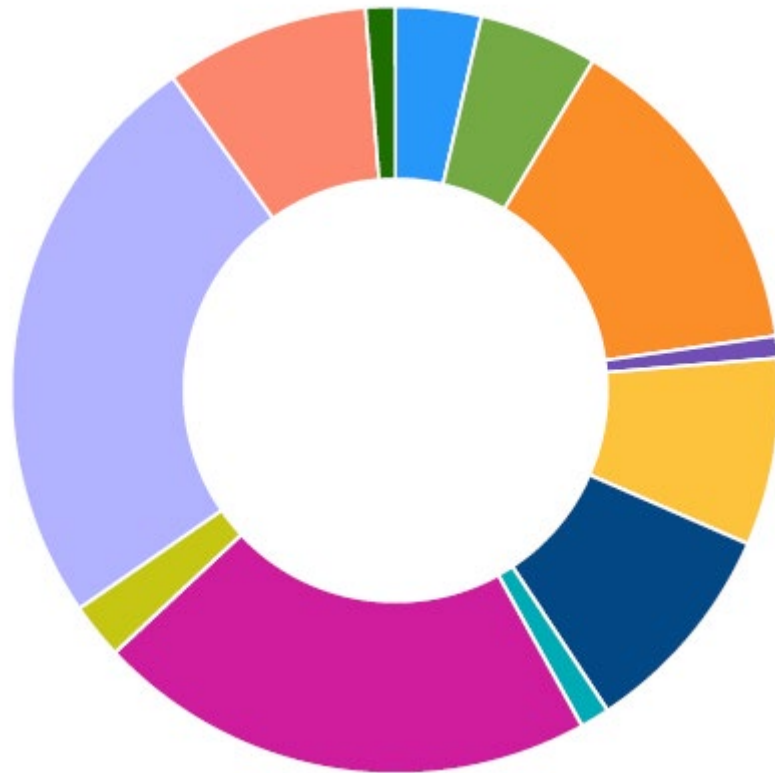
# Capital Improvement Program FY 2025-26

Budget Standing Committee  
May 20, 2025

# CIP by Project Type



# FY 2025-26 CIP Project Requests by Funding Source



Bonds/Loans (4%)	\$865,073.24
Citywide Traffic Impact Fee (5%)	\$1,200,000.00
East of 101 Sewer Impact Fee (14%)	\$3,400,000.00
Gas Tax (1%)	\$220,000.00
Infrastructure Reserves (8%)	\$1,900,000.00
Measure A (9%)	\$2,196,667.00
Other Funding Sources (1%)	\$300,000.00
Park Land Construction (21%)	\$5,066,279.00
Road Maintenance Acct (SB1) (2%)	\$566,667.00
Sewer Enterprise (25%)	\$5,950,000.00
SMC Measure W (9%)	\$2,066,666.00
Successor Agency Funds (1%)	\$300,000.00
<b>TOTAL</b>	<b>\$24,031,352.24</b>

# pk2301 Orange Memorial Park Main Playground Replacement (BONDS)



**\$865,073**  
CIP Bond Fund



# pk2302 Centennial Trail Improvements

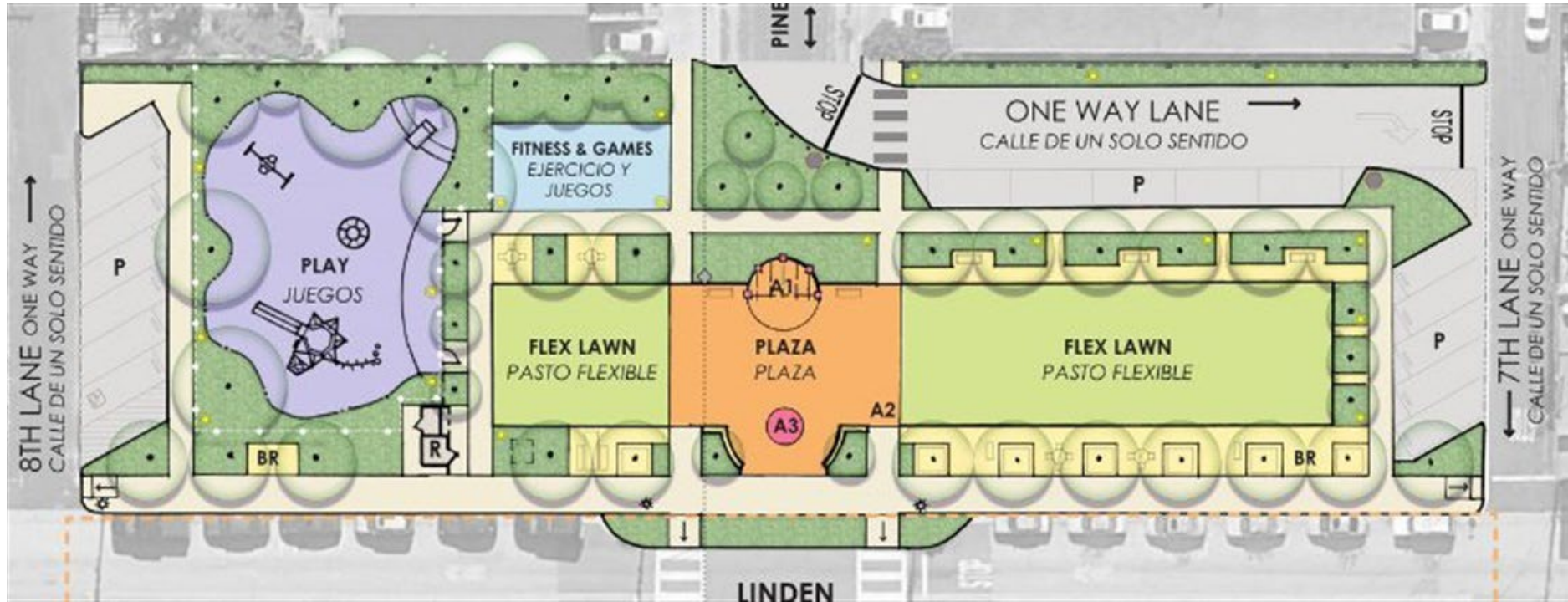


**\$1,666,279**

Park Construction  
Fee



# pk2305 Linden Park Project



**\$300,000**

IQHQ Developer Deposit

# pk2501 Dedicated Pickleball Courts

**\$400,000**  
Park Construction  
Fee





# pk2601 Cypress and Pine Park Renovation Project

**\$3,000,000**

Park Construction  
Fee





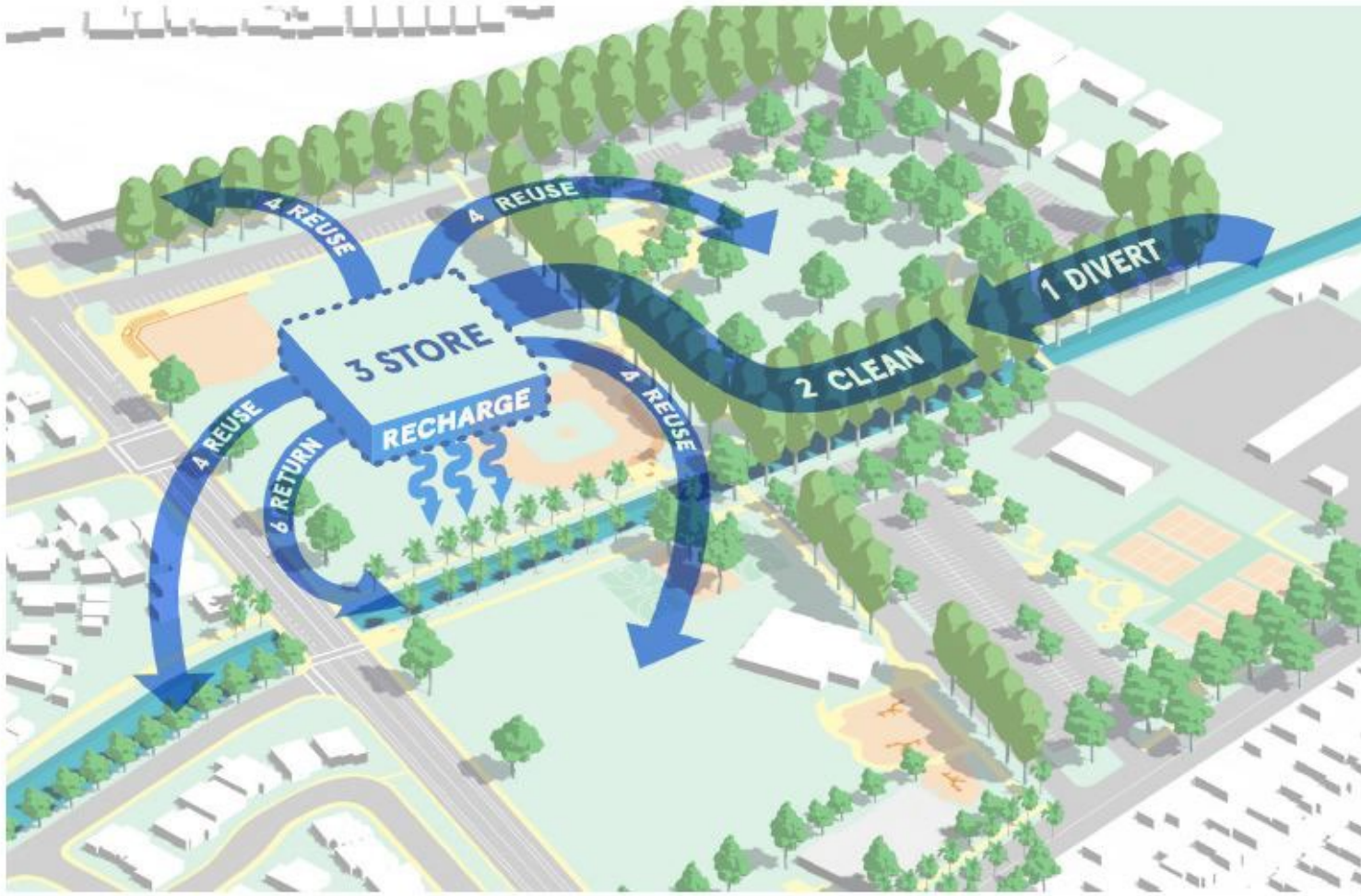
## pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park



**\$180,000**  
Infrastructure  
Reserves



# sd1801 Orange Memorial Park Stormwater Capture Project



**\$20,000**  
Infrastructure  
Reserves

# ss2202 Oyster Point Pump Station



**\$2,850,000**

\$2,400,000 East of 101

Sewer Impact Fees

\$300,000 Successor

Agency Funds \$150,000

Sewer Enterprise



# ss2401 Oyster Point Sewer Main Upsize



**\$1,000,000**

East of 101 Sewer  
Impact Fees

# ss2601 Sanitary Sewer Rehab FY 2025-26



**\$5,800,000**  
Sewer Enterprise Fund



# ss2602 Harbor Way Sewer Main Upsize



**\$300,000**

East of 101 Sewer Impact  
Fees



# ss2603 Sanitary Sewer Pump Station Master Plan



**\$500,000**

East of 101 Sewer Impact  
Fees

# st1703 Bridge Preventative Maintenance Program



**\$200,000**  
Infrastructure  
Reserves



# st1904 Underground Utilities District (UUD) Rule 20A for Mission Road

**\$1,500,000**  
Infrastructure Reserves



# st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project



**\$200,000**  
Citywide Transportation  
Impact Fee



# st2505 2026 Surface Seal Project



**\$3,300,000**

\$1,166,667 Measure A

\$566,667 SB1 RMRA

\$1,566,666 SMC

Measure W



# st2601 Tanforan Ave Reconstruction



**\$100,000**  
Gas Tax

# st2602 Citywide Misc Striping



**\$300,000**

\$120,000 Gas Tax

\$180,000 Measure A



# st2603 Citywide Trip Hazard



**\$150,000**  
Measure A



# st2604 2027 Surface Seal



**\$200,000**  
Measure A



# st2605 2026 Pavement Repair and Crack Seal



**\$1,000,000**

\$500,000 Measure A

\$500,000 SMC

Measure W



# tr2002 Smart Corridor



**\$350,000**  
Citywide  
Transportation Impact  
Fee

# tr2301 Miscellaneous Traffic Improvements



**\$250,000**  
Citywide Transportation  
Impact Fee



# tr2406 Traffic Studies and Grant Support



**\$100,000**  
Citywide  
Transportation  
Impact Fee

# tr2415 COLMA/SSF ECR BICYCLE & PED IMPROVEMENT



**\$300,000**

Citywide Transportation Impact Fee



THANK YOU  
FOR JOINING US TODAY



Capital Improvement Program FY 2025-26

City of South San Francisco