

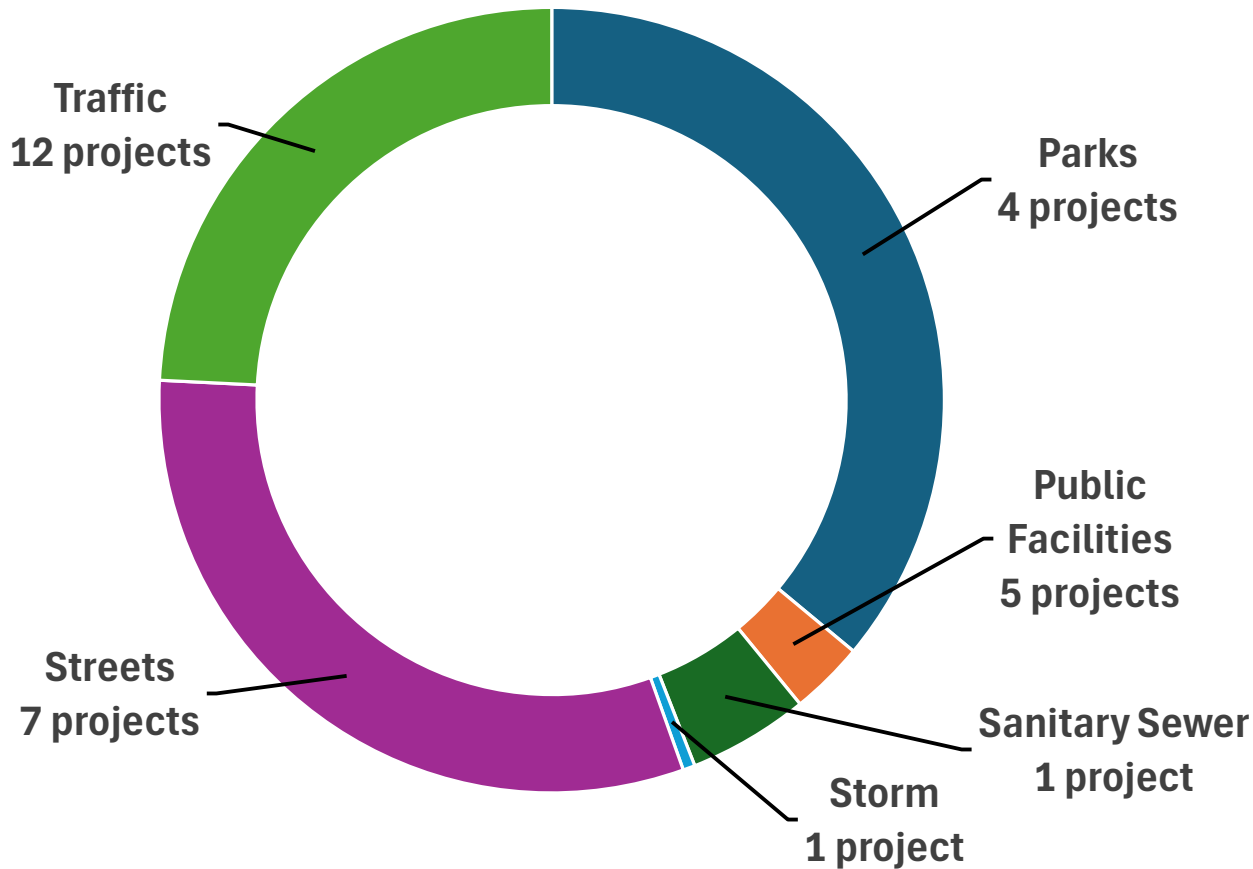


Capital Improvement Program FY 2026-27

Budget Standing Committee Review

May 13, 2026

FY 2026-27 CIP by Project Type



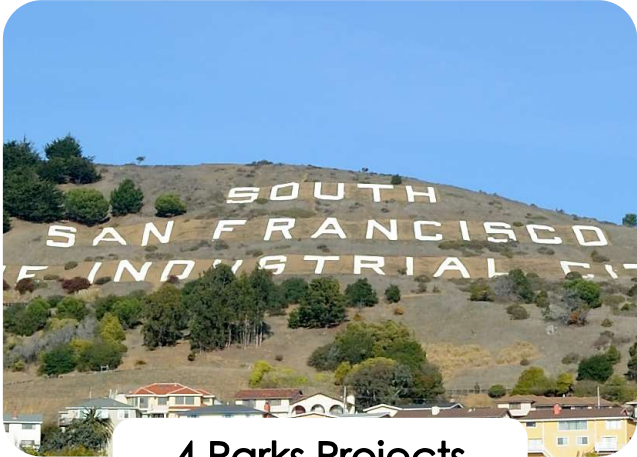
Funding Requests Breakdown:

- Parks - **\$7,265,100**
- Streets - **\$6,300,000**
- Traffic - **\$1,075,000**
- 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 524 -- CAPITAL IMPR AQUATICS CENTER BOND FUNDED	\$ 865,073.40
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	\$ (200,000.00)
Fund 825 -- CITYWIDE TRANSPORTATION IMPACT FEE	\$ 1,785,000.00
Total FY 2026-27 REQUESTED FUNDS:	\$ 16,339,073.40
Funds to be deallocated from Existing Projects:	
	\$ 8,307,843.00

2026-27 CIP Program – Parks



4 Parks Projects
\$7.27 Million



2026-27 CIP Program – Public Facilities



**5 Public Facilities Projects
\$614 Thousand**



2026-27 CIP Program – Sanitary Sewer



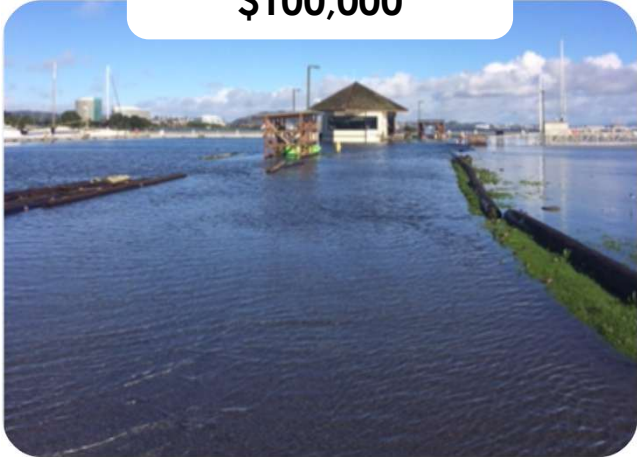
**1 Sanitary Sewer Project
\$1 Million**



2026-27 CIP Program – Storm



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



2026-27 CIP Program – Streets



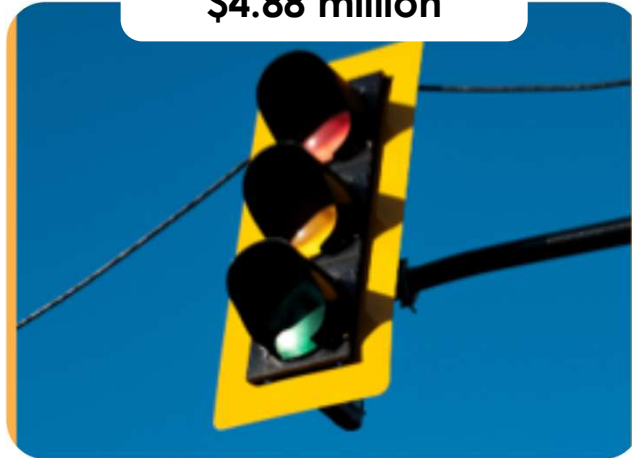
**7 Streets Projects
\$6.3 Million**



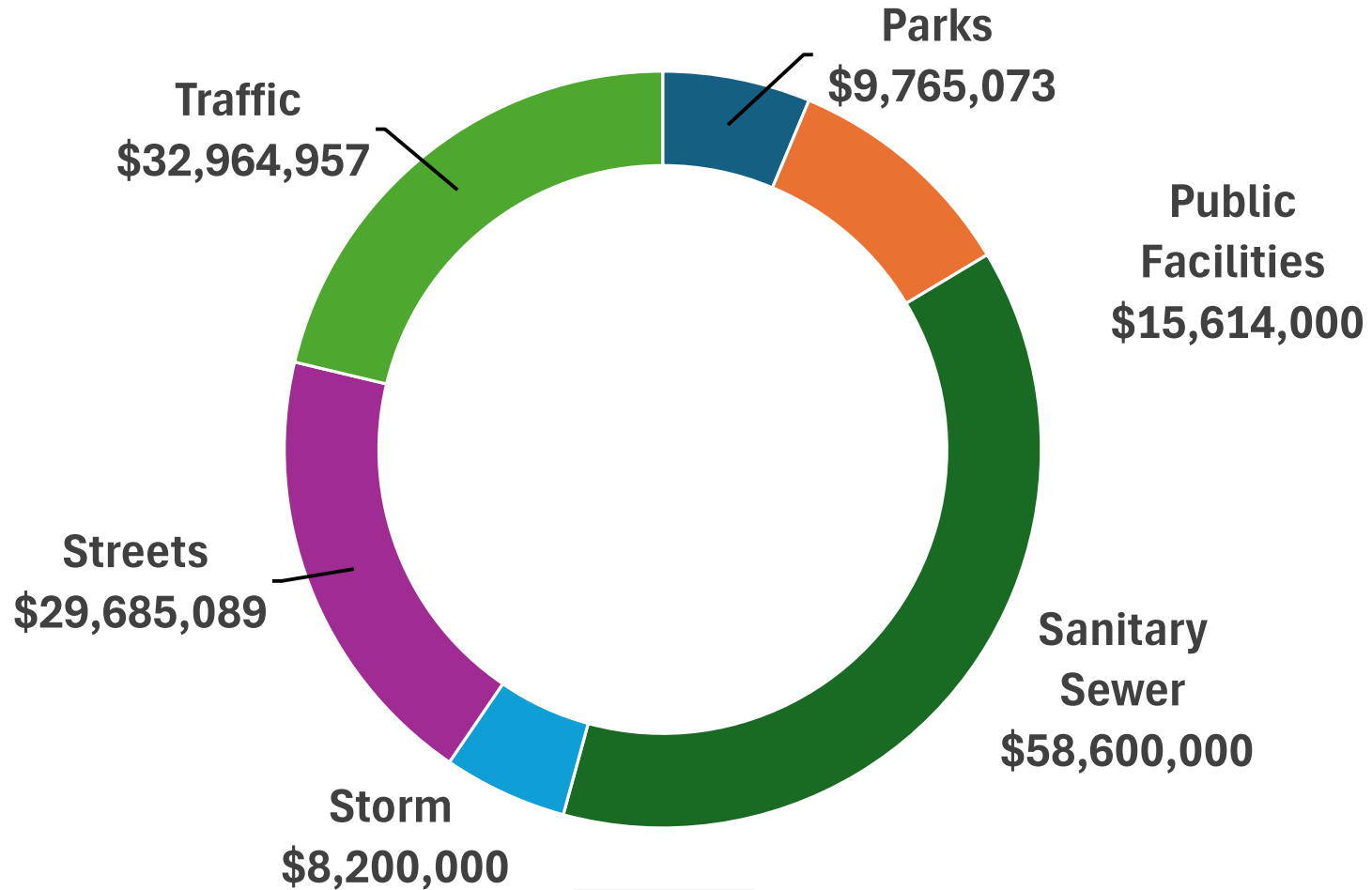
2026-27 CIP Program – Traffic



12 Traffic Projects
\$4.88 million



FY 2027-2031 CIP Outlook - by Project Type



THANK YOU



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