

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2026-27

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/Financing	Total
	201	208	214	240	251	401	416	230/231/232		
FACILITIES										
1						\$ 250,000				\$ 250,000
2						\$ 120,000				\$ 120,000
3						\$ 150,000				\$ 150,000
4						\$ 250,000				\$ 250,000
5						\$ 100,000				\$ 100,000
6								\$ 12,000,000		\$ 12,000,000
7						\$ 150,000				\$ 150,000
8						\$ 150,000				\$ 150,000
9						\$ 800,000				\$ 800,000
10						\$ 900,000				\$ 900,000
11								\$ 1,039,000		\$ 1,039,000
12								\$ 250,000		\$ 250,000
<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,870,000	\$ -	\$ 1,289,000	\$ 12,000,000	\$ 16,159,000
PARKS										
13	\$ 200,000									\$ 200,000
14						\$ 500,000				\$ 500,000
15						\$ 80,000				\$ 80,000
16		\$ 100,000								\$ 100,000
17						\$ 400,000				\$ 400,000
18						\$ 50,000				\$ 50,000
19						\$ 100,000				\$ 100,000
20						\$ 150,000				\$ 150,000
21						\$ 50,000				\$ 50,000
22						\$ 250,000				\$ 250,000
<i>TOTAL PARKS</i>	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,580,000	\$ -	\$ -	\$ -	\$ 1,880,000
STREETS										
23	\$ 200,000									\$ 200,000
24	\$ 1,000,000				\$ 350,000	\$ 1,500,000	\$ 3,100,000			\$ 5,950,000
25	\$ 100,000									\$ 100,000
26					\$ 2,350,000					\$ 2,350,000
27	\$ 75,000					\$ 75,000	\$ 50,000			\$ 200,000
28	\$ 65,000									\$ 65,000
<i>TOTAL STREETS</i>	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 1,575,000	\$ 3,150,000	\$ -	\$ -	\$ 8,865,000

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Proposed Fiscal Year 2026-27

No. Category/Project Title	Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Fairshare Fund 416	Grant Fund 230/231/232	Future Bond/Financing	Total
TRANSPORTATION										
29 Adams Avenue Multipurpose Trails								\$ 2,777,000		\$ 2,777,000
30 Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000						\$ 250,000
31 Bristol Street Traffic Signal Synchronization Project			\$ 150,000				\$ 165,000			\$ 315,000
32 Center Street Pedestrian Crossing and Circulation Improvements							\$ 500,000			\$ 500,000
33 Citywide Neighborhood Traffic Improvements						\$ 75,000				\$ 75,000
34 Citywide Traffic Signal Improvements							\$ 200,000			\$ 200,000
35 Clean Mobility Options Program - On-Demand Transit Services								\$ 650,000		\$ 650,000
36 College Avenue Parking and Circulation Improvements	\$ 150,000									\$ 150,000
37 Fair Drive Circulation Improvements							\$ 201,000	\$ 679,000		\$ 880,000
38 Harbor Blvd. Cornerstone Bike Trail					\$ 450,000					\$ 450,000
39 Local Road Safety Plan Update							\$ 150,000			\$ 150,000
40 Mesa Del Mar Multimodal Access								\$ 349,920		\$ 349,920
41 Signal Modernization for Systemic Multi-Modal Safety Improvements							\$ 300,000			\$ 300,000
<i>TOTAL TRANSPORTATION</i>	\$ 150,000	\$ -	\$ 250,000	\$ 150,000	\$ 450,000	\$ 75,000	\$ 1,516,000	\$ 4,455,920	\$ -	\$ 7,046,920
Total One-Year Capital Improvement Projects	\$ 1,790,000	\$ 100,000	\$ 250,000	\$ 150,000	\$ 3,150,000	\$ 6,100,000	\$ 4,666,000	\$ 5,744,920	\$ 12,000,000	\$ 33,950,920