

CITY OF ENCINITAS
INFRASTRUCTURE TASK FORCE
MEETING NOTICE
MONDAY, JANUARY 22, 2024
5:00 PM – 7:00 PM
Encinitas City Hall, Poinsettia Room

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT/SECTION 504 REHABILITATION ACT OF 1973 AND TITLE VI, THIS AGENCY IS AN EQUAL OPPORTUNITY PUBLIC ENTITY AND DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, ETHNIC ORIGIN, NATIONAL ORIGIN, SEX, RELIGION, VETERAN STATUS OR PHYSICAL OR MENTAL DISABILITY IN EMPLOYMENT OR THE PROVISION OF SERVICE. IF YOU REQUIRE SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT BRANDI LEWIS AT 760-633-2774 AT LEAST 72 HOURS PRIOR TO THE MEETING.

CALL TO ORDER / ROLL CALL

Committee Members: Linda Culp (Chair), Scott Maloni (Vice Chair), Nicole A. Moreland, Dianna Mansi Nunez, Kendra Rowley, Richard (Dick) Stern, Nivardo Valenzuela

CHANGES TO THE AGENDA

AGENDA ITEMS

1. PUBLIC COMMENT ON AGENDA RELATED ITEMS (3 MINUTES/SPEAKER)

To speak on items, please submit a speaker slip to the Committee Secretary. Comments may be sent via email to blewis@encinitasca.gov. Email comments will be forwarded to the Committee and included in the meeting record.

2. APPROVAL OF MEETING MINUTES OF THE JANUARY 8, 2024 MEETING

- a. **ATTACHMENT: Draft Meeting Minutes from the January 8, 2024 Meeting**
- b. **RECOMMENDED ACTION: Approve Minutes**

3. REVIEW OF POLLING RESULTS

- a. **RECOMMENDED ACTION: Receive update on Polling Results**

4. FINALIZE RANKING OF THE PROJECT LIST (carry over)

- a. **RECOMMENDED ACTION: ITF Discussion and Direction on Final Project List Ranking**

5. ADDITIONAL PUBLIC COMMENT ON AGENDA RELATED ITEMS (3 MINUTES/SPEAKER)

To speak on items, please submit a speaker slip to the Committee Secretary.

6. NEXT MEETING: Monday, February 5, 2024

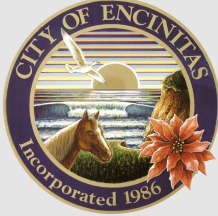
Primary Topic: Draft ITF Report and Staffing

7. ADJOURNMENT

I, Brandi L. Lewis, certify that I caused the above Notice/Agenda to be posted on the City Hall bulletin board on January 18, 2024



Infrastructure Task Force Committee Secretary



CITY OF ENCINITAS

INFRASTRUCTURE TASK FORCE

MEETING MINUTES

MONDAY, JANUARY 8, 2024
Encinitas City Hall, Poinsettia Room

CALL TO ORDER / ROLL CALL

Chair Culp called the meeting to order at 5:02 pm

Present: Task Force Members: Linda Culp (Chair), Nicole Moreland, Dianna Mansi Nunez, Richard (Dick) Stern, Nivardo Valenzuela, and Kendra Rowley

Absent: Scott Maloni (Vice Chair)

Staff Representatives: Jill Bankston, Engineering Department Director/City Engineer/ Task Force Manager; and Brandi Lewis, Task Force Coordinator

Other Attendees: Caralee Jaeckel from Kimley Horne and Associates

CHANGES TO THE AGENDA

(Announce Administrative Changes to the Agenda in compliance with the Brown Act.)

- a. None

1. PUBLIC COMMENT ON AGENDA RELATED ITEMS (3 MINUTES/SPEAKER)

- a. None

2. APPROVAL OF MEETING MINUTES OF THE DECEMBER 18, 2023 MEETING

- a. RECOMMENDED ACTION: Approve Minutes
- b. ACTION: Motion to approve the minutes of the December 18, 2023 meeting.
APPROVED 4-0-2-1 (Moreland/Nunez, Rowley and Valenzuela Abstain; Maloni Absent)

3. FINALIZE RANKING OF THE PROJECT LIST (carry over)

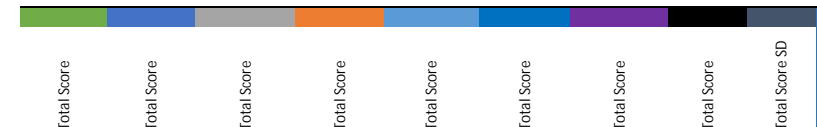
- a. RECOMMENDED ACTION: ITF Discussion and Direction on Final Project List Ranking
- b. ACTION: ITF Discussion and Direction on the following Changes:
 - Direction on Donut Chart Projects: Modify "Criteria 2: Identified Infrastructure Need and Asset Longevity"
 - Modify scoring of Donut Chart projects to receive automatic medium (half points), instead of automatically ranking high (full points).
 - Revert the "Donut Chart" projects back to original ITF ranking; then apply the modified Criteria 2 ranking to increase donut chart projects ranked low up to medium (half points).
 - Kimley Horn to send out reverted/updated project ranking by Friday, Jan. 19th and ITF to re-review project ranking and complete updates by Wednesday, Jan. 17th.

- Carry forward review of project ranking and top 20-standard deviation projects to next meeting.
- Consider adding definition for “Underserved Community” in Encinitas.
- Additional Committee Discussion of ITF Meeting Schedule and List of Topics.
 - Direction to keep Feb. 5th meeting and revise topic to review of Draft ITF Report and staffing, any other as-needed carry over topics. Agenda item to revisit funding options not needed.
 - Direction for Draft ITF Report to include more detail on funding options available and include examples of specific projects or project types along with guidance on where to look for additional public/private funding opportunities.

4. REVIEW DRAFT PURPOSE STATEMENT & REPORT OUTLINE

- a. RECOMMENDED ACTION: ITF Discussion and Direction on Draft Purpose Statement & Outline
 - b. ACTION: ITF Discussion and Direction on Draft Purpose Statement and Outline. Additional direction on the following:
 - Modifications to the Purpose Statement to include Purpose and Charge of ITF and Purpose of ITF Report with high level summary of ITF recommendations.
 - Include the following in the Draft ITF Report Final Recommendations:
 - Staffing: Address staffing needs in the draft report. Keep comments general, indicate if costs are one time vs recurring costs. Include general statement for anticipated increased staffing needs relative to influx of funding and projects. Address impacts of outlier projects, such as fire stations.
 - Funding: Include available and recommended funding sources, including consideration of possible additional future funding sources.
 - Project Ranking Rubric: Include information on methodology and intent of Rubric and include recommendations for future use of rubric by staff.
1. ADDITIONAL PUBLIC COMMENT ON AGENDA RELATED ITEMS (3 MINUTES/SPEAKER)
- a. Ron Dodge, resident of New Encinitas discussed the polling survey; annual paving project not included in the top 20 projects and SDWD/Enterprise projects not included in the project list.
2. NEXT MEETING: Monday, January 22, 2024
Primary Topic: Review of Polling Results and Project Ranking (carry over)
3. ADJOURNMENT (6:48 pm)

City of Encinitas
Infrastructure Task Force
November 2023 Refined List of Projects (2025 - 2035)



#	1/17 Rank	Project Name	Project Description	Department	Division	Source	Project Category	ROM Total Cost (Calculated)	City Dept Top Priority to be Ranked (Yes/No)	Includes location on LRSP list of high fatalities and serious injuries	Notes	Backlog vs. Improvement	Member 1 Total	Member 2 Total	Member 3 Total	Member 4 Total	Member 5 Total	Member 6 Total	Member 7 Total	Average - Total	SD - Total
6	1	Coastal Rail Trail, Interim: Vulcan Ped Path (Encinitas Blvd to La Costa, East Side of Tracks) [MAP Bike 1]	2.6 miles of interim DG Trail from Encinitas Boulevard to La Costa Avenue	Engineering	CIP	MAP, CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 2,100,000	Yes	Yes		B	85	85	85	92	100	87	86	88.6	5.6
17	2	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	The western terminus of this project is about 100 feet from beach access to Leucadia State Beach, also known as Beacons. The sidewalk infill project will create recreational beach access to communities west of the Interstate 5. The Mobility Element Street Typology identifies Leucadia Boulevard as an Urban Village Collector. The project limits are Neptune Ave to Eolus Ave. Retaining walls will be required. This project aims to create pedestrian access to the beach. The estimated GHG reduction is 0.2 tons.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 3,100,000	Yes	Yes		I	85	85	85	85	100	85	86	87.3	5.6
8	3	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	Class I multi-use path from Moonlight Beach (near 5th St) to Saxony Rd. This would connect to the potential Encinitas Boulevard Multi-use Path (East) project.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 4,000,000	Yes	Yes		I	92	85	85	79	100	73	86	85.7	8.7
27	4	Quail Gardens Dr Class IIB /Westlake St Class II Bike Lanes (Leucadia to Requeza) [MAP Rank 2, MAP Bike #23]	A Class IIB (bicycle lane with buffer) facility on Quail Gardens Drive from Leucadia Boulevard to Encinitas Boulevard and a Class II (bicycle lane) on Westlake Street from Encinitas Boulevard to Requeza Street will result in a 1.6-mile dedicated bicycle facility. This will provide north-south bicycle connectivity east of I-5 and will connect to residential neighborhoods and multiple adjacent planned bikeways. Identified Quail Gardens Drive and Westlake Street as Suburban Collectors, by the Mobility Element Street Typology. This project aims to create north-south connectivity east of I-5. The estimated GHG reduction is 3.7 tons.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 7,200,000	Yes	Yes	*Quail Gardens has an existing class II bike lane. This would add a buffer, by removing and relocating the existing sidewalk.	I	78	77	78	78	100	92	92	85.0	9.4
4	5	Coast Highway 101 Sidewalk Infill (J St to K St) [MAP Rank 8, MAP Pedestrian #42]	The project would fill a missing section of sidewalk in an area of high pedestrian activity between J St and ~1,500 ft south of K St. The Mobility Element Street Typology identifies Coast Highway as an Urban Village Collector. This project aims to fill in the missing gap in the sidewalk network in an area that has a high volume of pedestrian activity.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 450,000	Yes	Yes	*This project was completed in late 2018. MAP presentation has it ranked as #3	I	92	85	85	79	79	79	86	83.6	4.9
20	6	Manchester Avenue Class II Bike Lanes (Via Poco to Encinitas Blvd) [MAP Rank 3, MAP Bike #43]	A Class II bike lane on Manchester Avenue from Via Poco to Encinitas Boulevard will provide north-south connectivity for the eastern portion of the City, and will connect to residential neighborhoods, a commercial node, and hiking trails. The Mobility Element Street Typology identifies Manchester Avenue from the I-5 to El Camino Real as a Suburban Connector (Major), and as rural Collector from El Camino Real to Encinitas Boulevard. This project aims to provide safer connectivity on Manchester Avenue. The estimated GHG reduction is 10.8 tons.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 5,800,000	Yes	Yes	*There's an existing bike lane for most of this area, but not all. Some buffered bike lane, but not all. Ranked as #3 in MAP Presentation, not found in ranking project list.	I	79	71	85	85	93	79	92	83.4	7.8
46	7	Electric Fleet Vehicles (30+) (incl. Plug-In Electric Fire Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	Future need of 30+ light duty vehicles, medium/heavy duty, and fire engines, as well as EV charging at community center, fire stations, wastewater, and expansion. This project is related to the Advanced Clean Fleets legislation passed in 2023 which mandates the 100% transition of municipal fleets to zero-emission vehicles by 2035.	Public Works	Public Works	Public Works Presentation to ITF	Climate Action Plan	\$ 7,000,000	Yes	N/A	Cost of an electric fire engine is \$3M. This is included in the cost estimate. CAP does not currently mandate fire to be converted, but that could change in the updated CAP (fall 2024)	I	87	86	86	86	80	78	72	82.1	5.7
2	8	Coast Highway 101 Sidewalk Infill (A St to Marcheta)	Fill in 0.5-miles of sidewalk between El Portal St and A st. This cost removes the area that will be completed by private development.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 300,000	Yes	Yes	*There is a AC road edge here, but people frequently use the edge for parking. Not in the MAP Top 35 citywide projects.	I	85	73	79	79	86	86	86	82.0	5.1
3	9	Coast Highway 101 Sidewalk Infill (Chesterfield Dr to South Cardiff)	Fill in 0.9-miles of sidewalk between Chesterfield Dr and ~600 ft north of South Cardiff Beach	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 1,600,000	Yes	Yes		I	85	79	79	79	86	79	86	81.9	3.6
16	10	Leucadia At-Grade Crossings (Donut Chart JJ: Rail Safety Study At-Grade Crossings (Leucadia))	There is a high volume of pedestrian and cyclist activity in the area, but there is a 1.3-mile gap without a safe, legal place to cross the railroad tracks. This project would construct two crossing locations at Grandview/Hillcrest and Glaucus. These locations were selected based on community input gathered through the City's Cross Connect study. This project will require coordination with North County Transit District (NCTD) and BNSF Railway; and requires approval from the California Public Utilities Commission (CPUC).	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 6,000,000	Yes	No	*This project gets bike and peds across the tracks in Leucadia.	I	63	70	70	100	100	84	86	81.9	14.8

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59	11	USACE 50-Year Storm Damage Reduction Project (San Diego County, CA Project)	This project will improve public safety in the study area by reducing the threat of life-threatening bluff failures caused by wave action against the bluff base as well as reduce coastal storm damages to property and infrastructure along the study area shoreline and the bluff top, prior to the need for emergency action. It will also reduce coastal erosion and shoreline narrowing to improve recreational opportunities for beach users within the study area. Beach fill for 7,800 feet of shoreline from Beacon's to D Street. The primary goal of the San Diego County Storm Damage Reduction Project is to add sand to the eroding shoreline, with the aim of attenuating waves that further erode the coastal bluffs and providing more useable beach sand for safer beach conditions. The Project is a collaboration between the U.S. Army Corps of Engineers (USACE) and the cities of Solana Beach and Encinitas, with receiver sites located in both cities. In Encinitas, the Project involves the construction of a 50-foot-wide beach fill using 340,000 cubic yards of compatible sand borrow from offshore, with renourishment every 5 years on average over a 50-year period.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 50,000,000	Yes	N/A	\$50 Million for next nourishment \$25 Million in Federal match City match unknown. Assuming 2 nourishments in 10yrs, which has been confirmed by city. 9 nourishments for life of permit to year 2074.	I	79	78	70	93	93	93	64	81.4	11.9
45	12	Vulcan Avenue/Coast HWY 101 & Encinitas Boulevard Pedestrian Scramble [MAP Rank 10, MAP Pedestrian #69]	This project would install a pedestrian scramble at the intersection of Vulcan Avenue/Coast Highway 101 and Encinitas Boulevard.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 1,120,000	Yes	Yes		I	85	79	85	79	79	78	71	79.4	4.8
5	13	Coastal Rail Trail (Encinitas Blvd to La Costa, East Side of Tracks)	The coastal rail trail currently runs from Chesterfield Dr to Santa Fe Dr. Santa Fe to the train station is funded. Train station to Encinitas Blvd is existing sidewalk. This project would create a new trail Encinitas Blvd to La Costa Ave.	Engineering	CIP	CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 16,000,000	No	Yes	*The intent of this project is to have CRT parallel Vulcan this entire way.	I	78	78	57	92	86	71	86	78.3	11.6
13	14	La Costa Avenue Pedestrian Path Construction (I-5 to 101)	Construction of 0.5 miles of 4-foot-wide decomposed granite pedestrian path, buffered bike lanes, and twelve new ADA compliant curb ramps.	Engineering	CIP	CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 700,000	Yes	No	*This is south side only, decomposed granite ped path.	I	64	70	71	86	86	85	86	78.3	9.6
60	15	CMP Lining/Replacement (All City)	124 CMP Storm Drain lines needing maintenance. CMP pipes are subject to corrosion, which can lead to pipe failure and sinkholes.	Engineering	CIP	CMP Presentation to ITF	Drainage	\$ 4,800,000	Yes	N/A		B	78	63	72	86	78	86	85	78.3	8.5
81	16	Fire Station #1 Replacement	The station was built in 1957, making it the oldest station. The station exhibits significant cracking in Concrete Pavement showing lack of structural support. The structure exhibits signs of aging and fatigue. The hose tower is unreinforced masonry and in poor condition, which compromises the integrity of the structure. Settling at the southeast end of the building may impact the sewage line. The exterior surface finish is deteriorating, and the exterior wood trim displays cavitation. Window louvers have rotting frames which allows heavy air and moisture leakage. The roof is recommended to be replaced between 2021 and 2024. There are trespassing and vandalism problems due to issues with the roof. The electrical system has aged since 1957. Plumbing throughout the station is old and presents maintenance issues. The age of the fire station and its infrastructure does not provide an energy efficient business mode. Solar Panels, LED lighting, and energy efficient appliances are needed. The bathroom and shower areas are communal which limits diversity, equity, and inclusion efforts.	Fire	Fire	Fire Presentation to ITF	Facility Improvements	\$ 20,000,000	Yes	N/A		B	84	85	85	71	71	85	65	78.0	8.7
83	17	Fire Station #6	Requires a new fire station more centrally located (ideally in Olivenhain), a type 1 Fire Engine (\$1.2M), Type 3 Fire Engine and an Engineer to the current staffing model. It is located in privately owned commercial strip mall which means the fire department could be given a 90-day notice to vacate at any time with no alternatives. Rent is \$9,000 per month. It does not allow for diversity, equity, and inclusion initiatives, since there is only one bathroom. History of asbestos and black mold issues. The hose and pump capacity of the current fire engine is not sufficient to fight fires. Location important for addressing wildfire hazards.	Fire	Fire	Fire Presentation to ITF	Facility Improvements	\$ 14,200,000	Yes	N/A		B	84	85	71	87	71	79	65	77.4	8.5
64	18	Lake Drive Storm Drain Replacement [Donut Chart HH]	Replacement of 2,000 feet of corrugated metal pipe from Lake Drive to Interstate 5 to maintain state of good repair. This project will replace the existing metal storm drain which runs through the bottom of the canyon with underground reinforced concrete pipe. Twelve new permanent inlets and a detention basin will be added just downstream of Lake Drive to reduce storm flow velocities and flooding. An access roadway will be constructed along the new pipe to allow access for maintenance of the new structures and detention basin. The project will also reconnect existing trails and restore habitat for sensitive vegetation and species in the area.	Engineering	CIP	Donut Chart	Drainage	\$ 7,000,000	Yes	N/A	Needs Construction funding. Significant environmental costs. 90% design complete and in permitting. AKA Lake Dr Storm drain Repair AKA Lake Dr Storm drain Improvement	B	85	70	64	87	79	86	64	76.4	10.3
62	19	Drainage Projects (Annual Project/Citywide)	Annual ongoing maintenance for drainage projects.	Public Works	Public Works	Public Works Presentation to ITF	Drainage	\$ 1,000,000	Yes	N/A	Includes cottonwood and la costa basin maintenance.	B	70	63	72	87	85	85	70	76.0	9.5
23	20	Nardo Road Sidewalk Infill From Melba Rd to Santa Fe Dr (West Side) [MAP Rank 9, MAP Pedestrian #45]	This project would construct sidewalk on the western side of Nardo Road. Given that Nardo Road abuts San Dieguito Academy High School, this is an area with a significant amount of pedestrian activity.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 800,000	Yes	No	*There is existing sidewalk on the east side of Nardo (on the school side).	I	77	64	70	92	71	72	86	76.0	9.8

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37	21	Saxony Road Sidewalk Infill (La Costa to Leucadia Blvd) [MAP Ranks 7 & 20, MAP Bike #4 & #8]	This project will create a continuous sidewalk from La Costa Ave to Leucadia Blvd by adding a missing sidewalk on the east side of Saxony Rd for approximately 1,000 feet south of La Costa Avenue, as well as building sidewalk from just north of Qual Drive to Leucadia Blvd. La Costa Avenue has sidewalks from the intersection with Saxony Road to just west of Interstate 5, as well as east to the intersection with El Camino Real and beyond. Saxony Road also has a sidewalk which begins at the southern terminus of this project. The mobility Element Street Typology identifies Saxony Road as a Suburban Collector. This project aims to fill the missing gap in the sidewalk network and create greater north-south intra-community connectivity.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 1,355,900	Yes	No	Saxony sidewalk infill projects combined, as suggested in the MAP presentation.	I	70	64	70	71	79	85	92	75.9	9.9
18	22	Leucadia Streetscape Segment A South (A Street to Marcheta) [Donut Chart DD]	Construct sidewalk widening, minor drainage improvements, street furniture, street lighting, landscaping, and DG trail on west side of RR tracks to improve multi-modal transportation along the coastal corridor. Project limits on North Coast Highway 101 from A Street to Marcheta.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 6,000,000	No	Yes		I	71	65	65	65	86	92	86	75.7	11.9
19	23	Leucadia Streetscape Segment B (Basil to Jupiter) [Donut Chart EE]	Construct sidewalk widening, minor drainage improvements, street furniture, street lighting, landscaping, and DG trail on west side of RR Tracks to improve multi-modal transportation along the coastal corridor. Project limits on North Coast Highway 101 from Basil to Jupiter.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 25,000,000	No	Yes		I	71	64	65	65	86	92	86	75.6	12.0
82	24	Fire Station #4 Replacement	Exhibits minor concrete cracking and structure members are old and deteriorating. Siding on the fire house displays significant degradation. Siding touches concrete slab promoting mold growth from built up moisture. Roof tiles were in need of minor repair in 2014, this is still the case today. Falling tiles present a hazard. Replacement of the flat asphalt roof was recommended between 2011 and 2014. The HVAC system is due for replacement in 2020 and the electrical system has aged since 1979. Multiple slab leaks and sewer issues have occurred over the last 10 years. Interior finishes are old, deteriorating, and not aesthetically pleasing. Moisture damage from exterior deterioration, plumbing, and sewer issues have created a mismatch of interior finishes. The bathroom and shower areas are communal which limits diversity, equity, and inclusion efforts. The age of the fire station and its infrastructure does not provide an energy efficient business mode. Solar Panels, LED lighting, and energy efficient appliances are needed.	Fire	Fire	Fire Presentation to ITF	Facility Improvements	\$ 20,000,000	Yes	N/A		B	84	85	71	64	71	79	65	74.1	8.6
32	25	Rossini Drive, & Stafford Avenue/Cambridge Avenue Sidewalk Infill [MAP Rank 12, MAP Pedestrian #55]	Sidewalk infill on Rossini Dr between Manchester Ave and Montgomery Dr and on Stafford Ave/Cambridge Ave between Brighton Ave and Rossini Dr.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 214,400	Yes	No		I	70	64	70	64	71	79	92	72.9	9.8
24	26	Orpheus Ave Bike Facilities Class I (La Costa to Leucadia Vllg) Class II (Leucadia Vlg to Vulcan) [MAP Rank 19, MAP Bike 19]	0.4-mile Class I Multi-Use Path from La Costa Ave to Leucadia Village Dr, and a 1.5-mile Class II bike facility on Orpheus Ave between Leucadia Village Dr and Vulcan Ave.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 2,136,500	Yes	No		I	70	64	70	64	78	70	92	72.6	9.8
30	27	Rancho Santa Fe Road (Calle Santa Catalina to Encinitas), Cole Ranch Road (Chelsea to Lone Jack) Trail [MAP Rank 32, MAP Pedestrian #32]	Trail improvements on Rancho Santa Fe Rd from Calle Santa Catalina to Encinitas Blvd/Rancho Santa Fe Rd and on Cole Ranch Rd from Chelsea Ln to Lone Jack Rd.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 192,900	Yes	Yes		I	78	72	64	71	93	65	65	72.6	10.3
1	28	ADA Curb Ramp Project (Annual Project/Citywide) [Donut Chart Annual]	Construction of ADA compliant curb ramps throughout the city.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 500,000	No	N/A	*This is not designated for a specific project, but is used annually as needs arise.	I	78	71	65	64	78	57	92	72.1	11.6
39	29	Sidewalk Infill and Trail Improvements on San Elijo Ave and Dublin Dr [MAP Rank 13, MAP Pedestrian #60]	Trail on San Elijo Ave between Chesterfield Dr and Manchester Ave; sidewalk infill on San Elijo Ave between Orinda Dr and Norfolk Dr; Sidewalk infill on Dublin Dr between San Elijo Ave and Manchester Ave; Sidewalk Infill on San Elijo Dr between Kilkenny Dr and Manchester Ave.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 282,800	Yes	No	Cost did not include bridge portion, so it was removed and \put into its own project	I	70	64	70	49	79	79	92	71.9	13.5
71	30	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Each year, the City uses a pavement management software to analyze over 168 miles of City maintained roadway to identify which segments are in need of resurfacing. Treatment may include either an overlay or a slurry seal to maintain pavement quality. There is currently a back log of \$75M of streets needing resurfacing, leading to a downward trend in citywide pavement quality without increased funding.	Engineering	CIP	Donut Chart	Facility Improvements	\$ 110,000,000	Yes	N/A	Currently investing ~4.7M/year, needs to be increased to \$11M to maintain pavement quality	B	69	77	56	78	56	92	71	71.3	12.8
15	31	Lake Drive Sidewalk Infill (Santa Fe to Woodgrove) [MAP Rank 11, MAP Pedestrian #52]	Sidewalk infill between Santa Fe Dr and ~750ft south of Woodgrove Dr.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 200,000	Yes	No		I	70	64	70	64	64	79	86	71.0	8.5
34	32	San Elijo Ave Class II Bike Project (Chesterfield to Kilkenny) Class III (Kilkenny to Manchester) [MAP Rank 4, MAP Bike #66]	A Class II bicycle lane on San Elijo Avenue from Chesterfield Drive to Kilkenny Drive and sharrows from Kilkenny Drive to Manchester Avenue will improve safety for cyclists by giving them dedicated space in the roadway. The Mobility Element Street Typology identifies San Elijo Avenue as a Residential Neighborway. This project aims to formalize the presence of bicycles in the roadway and improve safety for this stretch of San Elijo Avenue.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 3,900,000	Yes	No	Ranked as #4 in MAP presentation. Cost does not include natural trail.	I	63	64	70	64	64	79	92	70.9	10.9
21	33	Melba Road (Balour to Crest) & Balour Drive (Melba to Santa Fe) Sidewalk Infill [MAP Rank 28, MAP Pedestrian #49]	Sidewalk infill on Melba Rd from Balour Dr to Crest Dr and on Balour Dr from Melba Rd to Santa Fe Dr.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 179,200	Yes	No		I	70	70	70	49	71	79	86	70.7	11.4

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110	34	Local Road Safety Plan & Vision Zero Improvement Projects	The Local Road Safety Plan (LRSP) lists locations throughout the City with high rates of traffic incidents and provides recommendations to improve safety. This project would include the analysis and project implementation. Failure to complete the LRSP would make the City ineligible for future Highway Safety Improvement Program (HSIP) grant funding.	Engineering	CIP	CIP Presentation to ITF	Roadway	\$ 4,000,000	Yes	N/A		B	71	64	71	71	71	77	65	70.0	4.4
9	35	F Street/Requeza Street Sidewalk Infill (Vulcan to Devonshire) [MAP Rank 26, MAP Pedestrian #33]	Sidewalk infill between Vulcan Ave and Devonshire Dr.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 130,000	Yes	No		I	70	64	70	64	64	71	86	69.9	7.8
28	36	Quail Gardens Drive Sidewalk Infill (Ecke Ranch to Kristen Ct)	0.4-miles of sidewalk infill from Ecke Ranch Rd to Kristen Court.	Engineering	Traffic	MAP, Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ 250,000	No	Yes	Not in the MAP Top 35 citywide projects. Brought in due to housing element and mobility projects.	I	72	51	65	58	58	92	92	69.7	16.6
57	37	Scoup-Sand Compatibility Opportunistic Use Program	Use of sand compatible sediment on beaches from both private and public development project to reconstruct the shoreline. Need to set up a program where the costs are shared by the City and or private developer and/or paid for through private development as a condition on projects having 20,000 cubic yards or more. Cost savings would be \$200k or more.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 1,500,000	Yes	N/A	Only listed as 100k/year in CIP 6 year plan.	I	70	70	57	78	78	72	56	68.7	9.0
29	38	Rail Corridor Cross Connect Grant (And Implementation) [Donut Chart MM]	The Cross Connect Implementation Plan determined 20 potential projects on the LOSSAN rail corridor to ultimately provide quarter-mile spacing between crossings. The 20 projects consist of 8 crossings providing east-west access across the rail corridor and adjacent roadways, as well as 12 connectors to complete network gaps and facilitate access to the crossing locations.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 74,030,000	No	N/A	Implementation Plan includes a prioritized list of the 20 projects. Some of the 20 projects (Verdi, La Costa) are represented individually in the CIP projects list. Proj #: WC19D Remaining Projects: Bishop's Gate Rd, Sanford St/Jupiter St, Daphne St/Basil St, Marcheta St/Orpheus Ave, A St/Sunset Dr, Birmingham Dr, Leucadia Blvd, D Street, and Verdi Ave improvements around the current crossing. (2020\$)	I	56	57	56	78	71	63	92	67.6	13.6
33	39	Safe Routes to School Sidewalk Program (Annual Project) [Donut Chart Annual]	Implement mobility improvements near schools based on safe routes to school evaluations.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 2,000,000	No	N/A		I	50	35	50	80	86	92	78	67.3	21.9
65	40	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	1.5 miles of new 66" stormwater mainline under North Coast Highway 101 to store runoff, larger inlets to drain roadway faster, new inlets at local low points, green street improvements to improve water quality	Engineering	CIP	Donut Chart	Drainage	\$ 15,000,000	No	N/A	*This would extend the new drainage beyond the limits that will be completed as part of Leucadia Streetscape. Proj #CD23A	B	50	70	50	86	79	85	50	67.1	16.9
56	41	SANDAG Regional Beach Sand Project (RBSP III)	Pump dredged sand onto the state beach to replenish eroded beaches. Cost based on frontage and sand quantity received.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 1,500,000	Yes	N/A		I	57	50	57	78	78	100	49	67.0	18.9
99	42	Citywide Rail Corridor Quiet Zone [Donut Chart FF]	The aim of a quiet zone is to reduce noise around pedestrian- and roadway-rail grade X-ings for nearby residents/businesses. A quiet zone is a section of a rail in which train horns are not routinely sounded when trains are approaching a grade crossing. Quiet zones do not eliminate the use of train bells at crossings. Because the absence of a train horn increases the risk of a crossing incident, an analysis is done to measure that risk and assess whether additional safety measures may be needed. Quiet Zone Crossings at: • Leucadia Blvd. roadway crossing • Encinitas Station pedestrian crossing • East D Street roadway crossing • East E Street roadway crossing • Verdi/Montgomery Avenue proposed pedestrian crossing	Engineering	CIP	Donut Chart	Rail Corridor	\$ 11,000,000	Yes	N/A	*The City has funded design. This project needs Construction funding.	I	62	62	41	92	55	77	71	65.7	16.3
91	43	Scout House Upgrade for ADA Accessibility	Renovate building for ADA compliance, which allows for increased usage.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 350,000	Yes	N/A		B	63	56	41	78	78	71	71	65.4	13.4
108	44	Leucadia Blvd Roundabout at Hygeia (Roundabout and Pedestrian Improvements) [Donut Chart Y and Donut Chart Z]	This project will construct a roundabout at Leucadia Blvd & Hygeia Ave in Leucadia. The intersection will be regraded to provide a flatter road profile for the roundabout. The project includes landscape enhancements and sidewalk improvements. Benefits include improved safety for vehicles and cyclists by eliminating left turns and reducing conflict points, better pedestrian mobility through the corridor, improved traffic flow by removing the existing stop sign, enhanced aesthetics through new landscaping, trees, and improved street lighting, and reduced greenhouse gases by eliminating required stopping.	Engineering	CIP	Donut Chart	Roadway	\$ 5,400,000	No	Yes	*Design and permitting is complete for this project. Need to identify construction funding.	I	58	50	65	80	79	59	65	65.1	11.0
101	45	Birmingham Drive Complete Streets [Donut Chart AA]	Design and construction of a new sidewalk on both sides of Birmingham Drive from Carol View Road to San Eljo Avenue, landscaping, improved street lighting, and a roundabout at the Newcastle Avenue and Birmingham Drive intersection. The project includes undergrounding of utilities on Birmingham Drive over the project length to improve accessibility for pedestrians and overall project aesthetics. Design features provide for stormwater treatment through landscaped rain gardens.	Engineering	CIP	Donut Chart	Roadway	\$ 12,000,000	No	Yes	*Design and permitting is complete for this project. Need to identify Construction funding.	I	63	51	71	58	86	65	57	64.4	11.5

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63	46	Jason Street Drainage Improvements [Donut Chart CC]	The Jason Street Drainage Project is located at the intersection of North Vulcan Avenue and Jason Street in the Leucadia community. This location is a local low point where ponding water impacts the roadway, adjacent rail line, and access to homes and businesses after a rain event. This project will provide a new drainage inlet and catch basin on Vulcan Avenue and connect it to the existing drainage infrastructure on North Coast Highway 101. This project will reduce the frequency and intensity of flooding.	Engineering	CIP	Donut Chart	Drainage	\$ 650,000	No	N/A	Design is complete. Permitting and MOU with NCTD pending.	B	50	49	65	94	57	85	50	64.3	18.3
36	47	Saxony Road Sidewalk Infill (Leucadia Blvd to Silver Berry)	Install 0.6-miles of sidewalk infill on Saxony Road where gaps exist on both sides of the street from Leucadia Blvd to 160' south of Saxony Place. This project encompasses MAP Ped #21 with project limits from Leucadia Blvd to Silver Berry Pl and was extended to 160' south of Saxony Pl based on Council feedback.	Engineering	Traffic	MAP, Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ 1,200,000	No	Not analyzed - project was removed	Not in the MAP Top 35 citywide projects. Brought in due to housing element and mobility projects.	I	56	50	56	64	65	64	92	63.9	13.6
47	48	Energy Efficiency and Solar Photovoltaic Systems at City Facilities (5) (CAP Measures MBE-1 and MRE-1) - Public Works	Install energy efficiency measures and solar at all major facilities throughout the city, including City Hall, community and senior center, public works, library, and fire stations. Energy savings over time would repay some upfront cost.	Public Works	Public Works	Public Works Presentation to ITF	Climate Action Plan	\$ 20,000,000	Yes	N/A	5 major City facilities needed	I	64	78	56	71	50	71	57	63.9	10.0
112	49	Santa Fe Drive Corridor Improvements (Roundabout at Crest and Other enhancements) [Donut Chart W]	The eastern phase runs along a 3,500 linear foot section of Santa Fe Drive from Evergreen Dr to El Camino Real. The project will focus on connection to schools & will improve mobility for pedestrians, bicyclists, & vehicular traffic, while also improving safety & connectivity. Improvements include the construction of new bikeways (separated where possible), and new sidewalks, storm water management measures through new landscaping and trees, and educational outreach and active transportation encouragement activities for SDUHS students. The project will also construct new curb, gutter, AC berm and driveways. Drainage improvements will improve runoff capture and conveyance, and new bioretention cells will be constructed to improve water quality. The project will result in improved mobility and safety throughout the entire corridor, including access to schools, through new bikeways and sidewalks and intersection improvements.	Engineering	CIP	Donut Chart	Roadway	\$ 2,000,000	No	No	*This does not include the already funded phases of work that are starting construction now. This is for additional Santa Fe improvements. Proj # CSS19E	I	56	27	56	78	86	71	70	63.4	19.4
54	50	San Elijo Lagoon Annual Dredging	One dredging event annually at the inlet only. Dredged sand is reused for beach restoration and living shoreline projects.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 500,000	Yes	N/A		I	72	65	50	63	78	78	36	63.1	15.5
66	51	North Coast Highway 101 Drainage Improvements (Segment A)	Leucadia Streetscape Segment A South major drainage improvements on North Coast Highway 101 from A Street to Marcheta.	Engineering	CIP	Donut Chart	Drainage	\$ 4,000,000	No	N/A		B	50	70	50	71	64	85	50	62.9	13.6
113	52	Saxony Road Realignment	Calle Magdalena and Saxony Road are offset intersections, near the interchange. The intersections both experience congestion and are especially challenging for cyclists. This project would align Saxony Road with Calle Magdalena into one standard intersection. Cost includes \$34M of ROW acquisition, \$5M demo, and \$7M construction and soft costs.	Engineering	CIP	Council Feedback	Roadway	\$ 46,000,000.00	No	Yes		I	57	50	51	64	86	79	51	62.6	14.6
50	53	Batiquitos Lagoon Dredging	Occurs every 3-5 years. Cost depends on volume. Coordinated with California Department of Fish and Wildlife as the lead agency, with contributions from Carlsbad and Encinitas.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 1,700,000	Yes	N/A	Typically 500k to 1.2M every 3-5 years	I	72	57	50	72	78	71	36	62.3	15.2
75	54	D Street Access Refurbishment	Repair and replace structural components of the beach staircase, which was built in 1989.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 517,000	Yes	N/A	AKA D Street Beach Access Refurbishment	B	56	55	55	71	70	72	50	61.3	9.3
49	55	Public EV Charging Stations (200-400) (Supports CAP Measures CET-4 and CET-5)	Install EV charging throughout the City to encourage EV ownership in alignment with the EV charging master plan. Includes 250 Level 2 stations and 50 DC Fast Stations.	Development Services	CAP	CAP Presentation to ITF	Climate Action Plan	\$ 20,000,000	Yes	N/A	Typically \$10k per L2 charge port, up to \$100k per DCFC. Also include ongoing maintenance.	I	70	78	63	63	50	70	34	61.1	14.8
48	56	Microtransit Study and Program	Neighborhood electric vehicles that offer on-demand service within a defined service area. Includes microtransit study and program implementation.	Development Services	CAP	CAP Presentation to ITF	Climate Action Plan	\$ 15,235,000	Yes	N/A	Combined study and program	I	70	49	63	70	55	71	49	61.0	9.9
69	57	Vulcan Ave Drainage Improvements	Address flood control and water quality deficiencies from Q3 model of the watershed.	Engineering	CIP	CIP Presentation to ITF	Drainage	\$ 30,000,000	No	N/A	Leucadia Drainage Study is complete, addressing deficiencies identified in study	B	50	50	36	86	72	79	50	60.4	18.5
51	58	Cardiff State Beach Living Shoreline Project	Construction of a vegetated dune to meet flood and roadway damage prevention objectives utilizing sand from San Elijo Lagoon dredging.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 1,000,000	Yes	N/A	Assume 2 storm events per year	I	72	42	57	63	72	72	43	60.1	13.3
7	59	Crest Drive Trail (ECR to Melba) [MAP Rank 24, MAP Pedestrian #50]	0.3-mile trail on Crest Dr from El Camino Real to Melba Road.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 100,000	Yes	No		I	55	55	55	55	55	56	86	59.6	11.7
67	60	North Coast Highway 101 Drainage Improvements (South to Cottonwood Creek) (Leucadia Watershed Master Plan (and Implementation) [Donut Chart LL])	North Coast Highway 101 and adjacent properties experience nuisance flooding in common rain events and are susceptible to significant flood impacts in more extreme rain events. The Leucadia Area Watershed Master Plan will analyze flooding conditions in the Leucadia and Old Encinitas areas and address current and future flood impacts. The Master Plan will be a dynamic tool to prioritize projects for initial implementation and will adapt over time as improvements are built.	Engineering	CIP	Donut Chart	Drainage	\$ 15,000,000	No	N/A	Proj #: WD19E	B	50	37	50	86	58	85	50	59.4	18.8

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44	61	Verdi Pedestrian Crossing [Donut Chart BB]	This project will provide a pedestrian & bicycle undercrossing beneath the rail corridor and will build a connection between San Elijo Ave & S101. Undercrossing pathways will intersect & cross the Coastal Rail Trail.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 18,000,000	No	No	*This project is designed and permitted, just needs Construction funding.	I	65	35	56	36	71	51	92	58.0	20.2
76	62	Encinitas Community Center Gym	Update electrical and light fixtures. The department has received complaints from seniors that the lighting is substandard and dangerous. All of the electrical is out of date, meaning they cannot install new equipment, including the basketball hoops. The gym is extremely popular and open 7 days a week.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 150,000	Yes	N/A		B	56	48	56	63	63	64	43	56.1	8.1
61	63	4th Street Storm Drain Project (Sylvia to 4th)	Install storm drain pipe along 4th and Sylvia St in Leucadia to reduce flooding just north of B St in Leucadia. Currently, ponded water must be pumped out or slowly evaporate.	Engineering	CIP	CIP Presentation to ITF	Drainage	\$ 2,500,000	No	N/A		B	50	63	51	50	65	70	42	55.9	10.2
12	64	Innovative Bike Lanes (Annual Project/Citywide) [Doughnut Chart Annual]	Implement bike lanes as needed.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 250,000	No	N/A		I	56	14	50	57	50	70	86	54.7	22.1
114	65	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Implement traffic safety and calming upgrades as needed based on evaluations.	Engineering	CIP	Donut Chart	Roadway	\$ 750,000	No	N/A		B	63	35	50	65	57	71	36	53.9	14.1
68	66	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Implement storm drain repairs as needed.	Engineering	CIP	Donut Chart	Drainage	\$ 5,000,000	No	N/A	Earmarked from annual budget.	B	50	37	50	72	64	50	50	53.3	11.4
26	67	Power Line Multi-use Path (Garden View to Willowspring) [MAP Rank 25, MAP Bike #36]	Class I multi-use path from Garden View Dr and Willowspring Dr.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 7,451,000	Yes	No	* The southern portion of this is on private property	I	55	34	55	49	62	49	64	52.6	10.0
35	68	San Elijo Bridge Sidewalk	Add a new sidewalk on the west side to complement the cycle track. Sidewalk would cantilever onto the bridge following bridge improvements.	Engineering	CIP	CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 2,500,000	No	Yes	* There is an existing bike lane, but no real ped space.	I	51	30	51	51	58	37	86	52.0	17.8
31	69	Rancho Santa Fe Roundabouts	Construction of a roundabout, landscape enhancements, and sidewalk improvements at the intersections of Rancho Santa Fe Rd & Lone Jack Rd and Rancho Santa Fe Rd & El Camino del Norte.	Engineering	CIP	CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 8,000,000	No	Yes	*This would replace existing all way stop signs.	I	44	30	51	51	58	37	92	51.9	20.0
41	70	Traffic Signal and Median Improvements at Sage Canyon Dr/El Camino Real Intersection	Construct a traffic signal and median roadway improvements.	Development Services	Policy Planning & Housing Division	Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ -	No	Yes	No cost information provided.	I	64	44	50	50	44	51	57	51.4	7.1
40	71	Solana Beach 101 Crosswalk/Signal [Donut Chart KK: S Coast Highway 101 Pedestrian Crossing & Mobility Enhancements at Solana Beach]	Construct a crossing between the Solana beach border and the State Beach parking lot. One pedestrian count showed 200 people crossing a day without a crosswalk. This project is in collaboration with the City of Solana Beach. A consultant is currently studying options for a midblock pedestrian crossing & other mobility enhancements along S Coast Hwy 101 near the entrance to Cardiff State Beach.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 500,000	No	No	*Solana Beach's Harbaugh Seaside Trails leads right up to the 101. But there is no crosswalk now.	I	42	14	50	57	72	57	64	50.9	18.9
79	72	Facilities Condition Assessment and Implementation	Update Facilities Condition Assessment and Implementation. Last updated in 2014.	Public Works	Public Works	Public Works Presentation to ITF	Facility Improvements	\$ 6,400,000	Yes	N/A	Deferred maintenance needs: \$9 Million; have \$2.6 million in facility improvement reserves. Only need \$6.4 million.	B	56	34	49	56	56	57	35	49.0	10.3
25	73	Pedestrian Bridge Near San Elijo Avenue (Upper Bluff to Pole Road Trail) [MAP Rank 13, MAP Pedestrian #60]	Bridge from near San Elijo Ave to Upper Bluff and Pole Rd Trail.	Engineering	Traffic	MAP	Bike and Pedestrian Mobility	\$ 10,000,000	Yes	No	Assumed \$10M for ped bridge	I	48	34	55	49	56	49	50	48.7	7.2
96	74	Grandview Lifeguard Tower IT Infrastructure	Provides computer and phone connectivity for Marine Safety staff. Prerequisite - streetscape fiber complete.	IT	IT	IT Presentation to ITF	IT	\$ 250,000	Yes	N/A		I	49	41	49	56	58	57	28	48.3	10.8
92	75	Shared Fire and Sheriff Training Tower	A training tower is a specialized structure used in firefighting training to simulate various emergency scenarios and provide practical training for firefighters. Currently, the closest available training towers are approximately 30-60 minutes away. This could drastically increase response time for a major fire event. It also leads to reduced training opportunities.	Fire	Fire	Fire Presentation to ITF	Facility Improvements	\$ 1,000,000	Yes	N/A		I	43	62	49	43	43	49	43	47.4	7.0
97	76	IT Security Controls (Future)	Increased funding for new security tools each year. Threats are increasing in scope, quantity, and complexity. Increased use of Automation in security tools. Partnerships with other SOC's, CISOs, and Security teams. Training and Incident Response Exercises.	IT	IT	IT Presentation to ITF	IT	\$ 1,000,000	Yes	N/A		I	43	41	34	64	64	57	28	47.3	14.5
74	77	Community & Senior Center Renovations	External and internal renovations to include exterior painting, lighting, restrooms, reconfiguring etc.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 5,000,000	Yes	N/A		B	56	47	47	48	48	49	35	47.1	6.2
87	78	Leo Mullen Turf Replacement	Synthetic turf replacement at the end of the serviceable life. Affects the playability of the field.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 680,000	Yes	N/A		B	41	41	56	56	48	43	35	45.7	8.0
10	79	General Mobility Improvements (Annual Project/Citywide) [Donut Chart Annual]	Implement ongoing mobility improvements as needed.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 3,000,000	No	N/A		I	35	28	35	50	35	50	86	45.6	19.7
22	80	N. Vulcan Ave Buffered Class II Bike Lanes and Sidewalk	Provide buffered Class II bike lanes (both sides) and sidewalk on Vulcan Avenue (east side) from La Costa Avenue to 550' south of La Costa Avenue.	Development Services	Policy Planning & Housing Division	Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ -	No	No	*This project will require some additional pavement width here. No cost information provided.	B	36	0	50	57	50	34	86	44.7	26.1
93	81	Swami's Beach Staircase Access Refurbishment [Donut Chart NN: Beach Staircase Access Refurbishment (Swami's)]	Repair and replace structural components. Integrate Swami's Lifeguard Tower with existing fiber optic connection at Encinitas Blvd. and F St. Replace wireless connection for Traffic Control Box at Swami's/Santa Fe Ped Xing.	Engineering	CIP	Donut Chart	Facility Improvements	\$ 700,000	No	N/A	Combined with IT fiberoptic project (200K)	B	42	44	41	57	50	35	36	43.6	7.8
98	82	Zero Trust Architecture	Hybrid workforce security - expands security beyond the network perimeter. Continuous authentication and verification. Large professional services overhead while permission levels are reviewed and planned.	IT	IT	IT Presentation to ITF	IT	\$ 380,000	Yes	N/A		I	43	41	34	64	43	42	28	42.1	11.2
109	83	Leucadia Blvd. / I-5 Bridge Rail Repair [Donut Chart OO]	Caltrans provided repair recommendations in a Bridge Inspection Report in 2022 to repair spalling concrete & rust on the bridge railing. The rust is due to rebar air exposure due to cracks in the concrete. While not an immediate safety threat, if left in this condition it could structurally compromise the bridge. A methacrylate seal will also be applied to the deck due to observed cracks.	Engineering	CIP	Donut Chart	Roadway	\$ 500,000	No	N/A		B	50	29	35	35	44	45	50	41.1	8.2

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52	84	Coastal Maintenance Projects	Ongoing maintenance/reporting for beach counter program, beach habitat studies, Beacon's Beach bluff restoration program, and Ocean Cove outfall monitoring.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 1,000,000	No	N/A		I	36	8	43	44	58	44	50	40.4	15.8
70	85	100% Affordable		Public Works	Public Works	Housing Element (Council Feedback)	Facility Improvements	\$ -	No	No		I	42	20	57	49	26	13	69	39.4	20.6
90	86	Playground Replacement	Replace playgrounds as they reach the end of their serviceable life to ensure the health, safety, and welfare of the users. Approximately 8 years of replacement backlog. Some were built in the 1990's.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 4,000,000	No	N/A		B	34	7	56	64	64	15	36	39.4	23.0
42	87	Trail 82 on Rancho Santa Fe Road (Encinitas Blvd to El Camino Del Norte) [Donut Chart GG: Recreational Trails Development (Trail 82 - Rancho Santa Fe Road)]	This project will incorporate existing trail elements along the east side of Rancho Santa Fe Rd and provide a multi-use trail that connects Encinitas Blvd to Camino Del Norte. Trail 82 consists of a DG trail that runs 4,900 ft long. It will have a composite fence that runs the length of it on the traffic adjacent side.	Engineering	CIP	Donut Chart	Bike and Pedestrian Mobility	\$ 5,000,000	No	No		I	50	14	50	42	63	27	27	39.0	17.0
111	88	South Coast Highway 101/San Elijo Lagoon Bridge Replacement	In the last Caltrans study, the bridge rated 60.4/100. It was also given a structurally deficient status. The San Elijo Bridge provides multi-modal access into the City of Encinitas along the coast for cars, bicyclists, and pedestrians. While not an immediate safety risk, deferral of this work would likely have multimodal impacts to circulation.	Engineering	CIP	CIP Presentation to ITF	Roadway	\$ 17,000,000	No	N/A	*This project will be partially funded through the federal bridge program.	B	42	0	50	43	50	43	42	38.6	17.4
94	89	Coast Highway 101 Fiber - B St. to LA COSTA	Conduit and pullbox installation included in initial construction phases. Fiber optic cable installation and termination still needed. Replaces wireless connections for Traffic Control Boxes at Leucadia and La Costa. Connectivity point for future fiber splices and tech projects.	IT	IT	IT Presentation to ITF	IT	\$ 200,000	Yes	N/A		I	35	41	34	56	34	35	28	37.6	9.0
105	90	I-5 Cloverleaf Interchange (Leucadia Blvd at Piraeus)	Upgrade the existing interchange to a cloverleaf interchange to eliminate the left-turn conflicts with through vehicles.	Engineering	CIP	Council Feedback	Roadway	\$ 100,000,000.00	No	Yes	Assumed \$150M total cost per cloverleaf interchange, minus an assumed \$50M contribution from Caltrans	B	36	37	36	36	37	45	30	36.7	4.4
14	91	La Costa Pedestrian Bridge over Rail Corridor	This project would widen the existing bridge to provide a wider pedestrian path.	Engineering	CIP	CIP Presentation to ITF	Bike and Pedestrian Mobility	\$ 2,000,000	No	No	*This ped bridge would be on the south side of the existing bridge.	I	29	37	14	51	51	44	28	36.3	13.6
115	92	Traffic Signal Modifications & Upgrades (Annual Project/Citywide) [Donut Chart Annual]	Ongoing signal upgrades to replace equipment or modify operations as needed.	Engineering	CIP	Donut Chart	Roadway	\$ 500,000	No	N/A		B	35	35	35	42	35	36	36	36.3	2.6
95	93	Fire Station #3 IT Circuit	Replace leased circuit at Fire Station 3 with city-owned. Eliminate monthly ISP fee. Expand number of physical supported networks from 1 to 3.	IT	IT	IT Presentation to ITF	IT	\$ 100,000	Yes	N/A		I	49	41	34	34	34	28	28	35.4	7.4
43	94	Union Street DG Pedestrian Path	Construct a decomposed granite (DG) pedestrian path. North side of Union Street from Saxony Road to terminus at I-5 (approx. 1,260').	Development Services	Policy Planning & Housing Division	Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ -	No	No	*This project would serve the approved private development at the west end of Union. No cost information provided.	I	36	29	50	42	43	36	7	34.7	13.9
100	95	Rail Corridor Trenching at Leucadia Boulevard	Underground the rail to below-grade from El Portal to La Costa Bridge. Cost includes preliminary engineering, environmental analysis, design, permitting, and construction.	Engineering	CIP	CIP Presentation to ITF	Rail Corridor	\$ 80,000,000	No	N/A		I	36	59	13	66	29	35	0	34.0	23.4
55	96	San Elijo Lagoon Full Dredging	Full lagoon dredging.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 500,000	No	N/A	Probably about \$150k to \$500k depending on how much of the Lagoon we dredge. It also heavily depends on the type of dredging effort. The current dredging effort at the inlet is relatively cheap because we use conventional construction methods (with excavators, front loaders and rock trucks), but we can only access a small portion of the sediment (between 10,000 to 15,000 cubic yards). To access the middle of the Lagoon (underneath the I-5 bridge) we would need an aquatic dredging effort, similar to what occurred with the I-5 dredging mitigation effort. This raises the cost significantly.	I	22	36	22	50	49	49	8	33.7	16.7
107	97	La Costa Bridge Replacement	The structural health condition summary rated the bridge deck, superstructure, and substructure in good or fair condition. However, the deck geometry was rated as "basically intolerable requiring high priority of replacement" due to the bridge width in relation to the volume of average daily traffic.	Engineering	CIP	CIP Presentation to ITF	Roadway	\$ 9,000,000	No	No	*This project may be eligible for federal matching funds.	B	28	35	6	49	29	44	43	33.4	14.4
11	98	I-5 Pedestrian Bridge (near Union St)	Pedestrian bridge crossing the I-5 at Union St using the proposed Union St Multi-Use Path.	Engineering	CIP	MAP*	Bike and Pedestrian Mobility	\$ 12,000,000	No	No	Originally part of Union St multi-Use path project from ocean View Ave to East side of I-5 Pedestrian Bridge near Union St; this portion of the project was not included in the MAP project cost estimate	I	35	22	35	22	57	35	21	32.4	12.7
38	99	Saxony Road/Union Street Intersection Improvements: Option B (Mini-Roundabout)	Roundabout/traffic circle at the existing T-intersection.	Development Services	Policy Planning & Housing Division	Housing Element (Council Feedback)	Bike and Pedestrian Mobility	\$ -	No	No	*Staff will propose chicanes on Saxony about 1,500 LF south of Union for Traffic Calming. This item will go to Council on 1/10/24. No cost information provided.	I	21	0	20	14	14	63	92	32.0	32.9

#	1/17 Rank	Project Name	Project Description	Department	Division	Source	Project Category	ROM Total Cost (Calculated)	City Dept Top Priority to be Ranked (Yes/No)	Includes location on LRSP list of high fatalities and serious injuries	Notes	Backlog vs. Improvement	Member 1 Total	Member 2 Total	Member 3 Total	Member 4 Total	Member 5 Total	Member 6 Total	Member 7 Total	Average - Total	SD - Total
80	100	Facility Maintenance	Maintenance for Encinitas Community Park, El Portal Undercrossing, and Pacific View	Public Works	Public Works	Public Works Presentation to ITF	Facility Improvements	\$ 2,500,000	No	N/A		B	28	7	27	28	41	37	21	27.0	11.1
84	101	Habitat Stewardship Program	Ongoing stewardship of open space and habitat. Includes trash, weed control, access control, fire prevention, and erosion. Also includes removal of invasive plants and replacement with native plants.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 1,000,000	No	No		B	14	7	28	29	49	29	29	26.4	13.3
85	102	Hippie Hill Restoration	Landscaping and pedestrian access, including trails	Parks & Rec	Parks & Rec	Council Feedback	Facility Improvements	\$ 2,000,000.00	No	No	*This parcel sits at the NE corner of La Costa and 101.	I	13	7	21	50	41	21	29	26.0	15.2
73	103	City Hall	Tear down the existing city hall, and build a new one with mixed use. NCTD is interested in a parking structure and microtransit stop. The City may partner with a developer who would sell or lease some retail space to reduce cost. The new structure would likely be multiple stories to accommodate mixed uses, which would affect the cost.	Public Works	Public Works	Council Feedback	Facility Improvements	\$ 40,000,000.00	No	No	Roughly based on new City Hall for Del Mar	I	20	27	27	35	20	35	14	25.4	7.9
88	104	Pacific View Future Project	Future improvements to the Pacific View development. Landscaping & Trees, Parking lot/Stormwater, Furnishings, Finishes, and Equipment (FFE)	Engineering	CIP	Council Feedback	Facility Improvements	\$ 2,000,000.00	No			B	35	7	21	21	21	35	35	25.0	10.6
53	105	Coastsnap Beach Monitoring Program Expansion	Survey-photo/shoreline trace and analysis, calibration ground survey, shoreline processing, reporting for 8 installations.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 240,000	No	N/A	8 sites. The goal would be to have one at each city access stairway to the beach with good coastline visibility. We also are working with California State Parks on having sites at their locations.	I	29	8	22	22	42	35	8	23.7	12.8
72	106	Cardiff Sports Park Backstop Replacements	Replace and modernize the backstops on fields 1 & 2. Affects the playability of the field.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 125,000	No	N/A		B	13	21	13	42	34	15	21	22.7	11.2
102	107	I-5 Cloverleaf Interchange (Birmingham)	Upgrade the existing interchange to a cloverleaf interchange to eliminate the left-turn conflicts with through vehicles.	Engineering	CIP	Council Feedback	Roadway	\$ 100,000,000.00	No		Assumed \$150M total cost per cloverleaf interchange, minus an assumed \$50M contribution from Caltrans	I	21	22	21	21	22	21	15	20.4	2.4
103	108	I-5 Cloverleaf Interchange (Encinitas Blvd)	Upgrade the existing interchange to a cloverleaf interchange to eliminate the left-turn conflicts with through vehicles.	Engineering	CIP	Council Feedback	Roadway	\$ 100,000,000.00	No		Assumed \$150M total cost per cloverleaf interchange, minus an assumed \$50M contribution from Caltrans	I	21	22	21	21	22	21	15	20.4	2.4
104	109	I-5 Cloverleaf Interchange (La Costa Avenue)	Upgrade the existing interchange to a cloverleaf interchange to eliminate the left-turn conflicts with through vehicles.	Engineering	CIP	Council Feedback	Roadway	\$ 100,000,000.00	No		Assumed \$150M total cost per cloverleaf interchange, minus an assumed \$50M contribution from Caltrans	I	21	22	21	21	22	21	15	20.4	2.4
106	110	I-5 Cloverleaf Interchange (Santa Fe Drive)	Upgrade the existing interchange to a cloverleaf interchange to eliminate the left-turn conflicts with through vehicles.	Engineering	CIP	Council Feedback	Roadway	\$ 100,000,000.00	No		Assumed \$150M total cost per cloverleaf interchange, minus an assumed \$50M contribution from Caltrans	I	21	22	21	21	22	21	15	20.4	2.4
77	111	Encinitas Community Park Sports Courts	Design and construction of additional sport courts, including sand volleyball and pickleball courts.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 1,250,000	No	N/A		I	13	13	13	20	20	27	28	19.1	6.5
58	112	Swami's State Marine Conservation Area (Smca) Ambassador's Program With Nature Collective	The Swami's Marine Conservation Area is run by the California Department of Fish and Wildlife. Educational outreach would include utilizing Fish and Wildlife staff at various events.	Development Services	Coastal Management	Coastal Management Presentation to ITF	Coastal Management	\$ 150,000	No	N/A	\$15,000 to \$20,000.	I	36	0	20	27	20	15	15	19.0	11.2
89	113	Park Monument Signs	Refurbishment or replacement of approximately 40 unique monument signs.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 250,000	No	N/A		B	6	7	26	27	14	15	21	16.6	8.5
78	114	Encinitas Library Community Room	Upgrade lighting track and gallery lighting for better visibility and less repairs.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 125,000	No	N/A		I	13	0	6	6	34	21	29	15.6	12.8
86	115	Leo Mullen Sport Lighting	Planning, design and construction to install permanent sports field lighting. May include amending the Specific Plan and Proposition A ballot. This would allow for longer operating hours.	Parks & Rec	Parks & Rec	Parks & Rec Presentation to ITF	Facility Improvements	\$ 1,400,000	No	N/A	May include amending the Specific Plan and Proposition A ballot	I	13	7	13	13	20	15	21	14.6	4.8
													54.0	46.6	51.3	59.6	60.5	59.6	56.2	55.4	11.8