

Infrastructure Task Force

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MEETING AGENDA

1. Review and Discuss the Draft ITF Report
2. ITF and Document Purpose
3. Top Ranked Backlog and Future Need Projects
4. Preliminary 10-Year Funding Plan
5. ITF Recommendations

DRAFT ITF REPORT

DRAFT PURPOSE

1.3 ITF Purpose

The purpose of the ITF is to develop a systematic method to quantify the City's infrastructure backlog and future needs, rank infrastructure projects according to a consistent set of scoring criteria that reflects the values of the City of Encinitas, and explore potential new revenue sources. The ranking system will help inform funding and staff resource allocation decisions to align with the infrastructure projects that best match City priorities.

DRAFT PURPOSE OF THIS DOCUMENT

1.4 Purpose of this Document

The purpose of this document is to provide a summary of the task force's findings, including infrastructure needs, the ranking framework for City infrastructure projects, and to provide ITF's recommendations for City Council on planning, staffing, and funding decisions.

The process to develop the scoring rubric, project rankings, and recommended funding sources is intended to be repeated and revised periodically to reflect evolving City priorities and initiatives. This document summarizes recommended modifications for future prioritization exercises based on the ITF committee members' experience with the initial process.

TOP RANKED BACKLOG AND FUTURE NEED PROJECTS

BACKLOG DEFINITION

Backlog projects are associated with existing assets and commitments. These are projects that maintain, repair & rehabilitate, or modernize existing assets to conform with an accepted industry standard or state of good repair. They could also be projects that would help the City meet existing local, regional, or state performance targets. Backlog projects also include those that have been on the project list repeatedly in the past but have been unable to move forward due to a lack of funding.

TOP 20 BACKLOG PROJECTS

Backlog Rank	Project Name	Department	Division	ROM Unfunded Cost Estimate (Unescalated)
1	CMP Lining/Replacement (All City)	Engineering	CIP	\$ 4,800,000
2	Fire Station #1 Replacement	Fire	Fire	\$ 20,000,000
3	Fire Station #6	Fire	Fire	\$ 14,200,000
4	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	CIP	\$ 7,000,000
5	Drainage Projects (Annual Project/Citywide)	Public Works	Public Works	\$ 1,000,000
6	Fire Station #4 Replacement	Fire	Fire	\$ 20,000,000
7	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	CIP	\$ 70,000,000
8	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	CIP	\$ 4,000,000
9	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	CIP	\$ 15,000,000
10	Scout House Upgrade for ADA Accessibility	Parks & Rec	Parks & Rec	\$ 350,000
11	Jason Street Drainage Improvements [Donut Chart CC]	Engineering	CIP	\$ 650,000
12	North Coast Highway 101 Drainage Improvements (Segment A)	Engineering	CIP	\$ 4,000,000
13	D Street Access Refurbishment	Parks & Rec	Parks & Rec	\$ 517,000
14	Vulcan Ave Drainage Improvements	Engineering	CIP	\$ 30,000,000
15	North Coast Highway 101 Drainage Improvements (South to Cottonwood Creek) (Leucadia Watershed Master Plan (and Implementation) [Donut Chart LL])	Engineering	CIP	\$ 15,000,000
16	Encinitas Community Center Gym	Parks & Rec	Parks & Rec	\$ 150,000
17	4th Street Storm Drain Project (Sylvia to 4th)	Engineering	CIP	\$ 2,500,000
18	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 750,000
19	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Engineering	CIP	\$ 5,000,000
20	Facilities Condition Assessment and Implementation	Public Works	Public Works	\$ 6,400,000

FUTURE NEED PROJECTS

Future Need projects would expand the amount of infrastructure that the City would have to maintain, or would provide assets that exceed accepted industry standards or performance targets.

TOP 20 FUTURE NEED PROJECTS

Future Need Rank	Project Name	Department	Division	ROM Unfunded Cost Estimate (Unescalated)
1	Coastal Rail Trail, Interim: Vulcan Ped Path (Encinitas Blvd to La Costa, East Side of Tracks) [MAP Bike 1]	Engineering	CIP	\$ 2,100,000
2	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	Engineering	Traffic	\$ 3,100,000
3	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	Engineering	Traffic	\$ 4,000,000
4	Quail Gardens Dr Class IIB /Westlake St Class II Bike Lanes (Leucadia to Requeza) [MAP Rank 2, MAP Bike #23]	Engineering	Traffic	\$ 7,200,000
5	Manchester Avenue Class II Bike Lanes (Via Poco to Encinitas Blvd) [MAP Rank 3, MAP Bike #43]	Engineering	Traffic	\$ 5,800,000
6	Electric Fleet Vehicles (30+) (incl. Plug-In Electric Fire Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	Public Works	Public Works	\$ 7,000,000
7	Coast Highway 101 Sidewalk Infill (A St to Marcheta)	Engineering	Traffic	\$ 300,000
8	Coast Highway 101 Sidewalk Infill (Chesterfield Dr to South Cardiff)	Engineering	Traffic	\$ 1,600,000
9	Leucadia At-Grade Crossings [Donut Chart JJ: Rail Safety Study At-Grade Crossings (Leucadia)]	Engineering	CIP	\$ 6,000,000
10	USACE 50-Year Storm Damage Reduction Project (San Diego County, CA Project)	Development Services	Coastal Management	\$ 50,000,000
11	Vulcan Avenue/Coast HWY 101 & Encinitas Boulevard Pedestrian Scramble [MAP Rank 10, MAP Pedestrian #69]	Engineering	Traffic	\$ 1,120,000
12	Coastal Rail Trail (Encinitas Blvd to La Costa, East Side of Tracks)	Engineering	CIP	\$ 16,000,000
13	La Costa Avenue Pedestrian Path Construction (I-5 to 101)	Engineering	CIP	\$ 700,000
14	Nardo Road Sidewalk Infill From Melba Rd to Santa Fe Dr (West Side) [MAP Rank 9, MAP Pedestrian #45]	Engineering	Traffic	\$ 800,000
15	Saxony Road Sidewalk Infill (La Costa to Leucadia Blvd) [MAP Ranks 7 & 20, MAP Bike #4 & #8]	Engineering	Traffic	\$ 1,355,900
16	Leucadia Streetscape Segment A South (A Street to Marcheta) [Donut Chart DD]	Engineering	CIP	\$ 6,000,000
17	Leucadia Streetscape Segment B (Basil to Jupiter) [Donut Chart EE]	Engineering	CIP	\$ 25,000,000
18	Rossini Drive, & Stafford Avenue/Cambridge Avenue Sidewalk Infill [MAP Rank 12, MAP Pedestrian #55]	Engineering	Traffic	\$ 214,400
19	Class I (La Costa to Leucadia VIIg)	Engineering	Traffic	\$ 2,136,500
20	Rancho Santa Fe Road (Calle Santa Catalina to Encinitas), Cole Ranch Road (Chelsea to Lone Jack) Trail [MAP Rank 32, MAP Pedestrian #32]	Engineering	Traffic	\$ 192,900

10-YEAR FUNDING PLAN

10-Year Budget: \$200M

Approach: Fund Backlog Projects First

Ranked Backlog Project List			
Possible Funding Approach			
Rank	Project Name	Department	ROM Unfunded Cost Estimate (Unescalated)
B1	CMP Lining/Replacement (All City)	Engineering	\$ 4,800,000
B2	Fire Station #1 Replacement	Fire	\$ 20,000,000
B3	Fire Station #6	Fire	\$ 14,200,000
B4	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	\$ 7,000,000
B5	Drainage Projects (Annual Project/Citywide) (\$100K increase x 10 years)	Public Works	\$ 1,000,000
B6	Fire Station #4 Replacement	Fire	\$ 20,000,000
B7	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual] (\$7M increase x 10 years)	Engineering	\$ 70,000,000
B8	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	\$ 4,000,000
B9	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	\$ 15,000,000
B10	Scout House Upgrade for ADA Accessibility	Parks & Rec	\$ 350,000
B11	Jason Street Drainage Improvements [Donut Chart CC]	Engineering	\$ 650,000
B12	North Coast Highway 101 Drainage Improvements (Segment A)	Engineering	\$ 4,000,000
B13	D Street Access Refurbishment	Parks & Rec	\$ 517,000
B14	Vulcan Ave Drainage Improvements	Engineering	\$ 30,000,000
B15	North Coast Highway 101 Drainage Improvements (South to Cottonwood Creek) PHASE 1 (Leucadia Watershed Master Plan (and Implementation) [Donut Chart LL])	Engineering	\$ 8,250,000
B16	Encinitas Community Center Gym	Parks & Rec	\$ 150,000
Total:			\$ 199,917,000.00



ITF RECOMMENDATIONS

ITF FINANCING RECOMMENDATIONS

- One percent sales tax increase – November 2024 ballot
 - \$17M/year
- Two percent transient occupancy tax increase – future ballot
 - \$88k/year
- Pursue grants
 - HSIP, ATP, BIP, and more
 - Leverage additional funds from sales tax increase to position for grants
- Investigate PPP opportunities

Future CIP Budget: \$200M (unescaled)

STAFFING RECOMMENDATIONS

- The ITF recommends that the City develop a staffing plan to implement the influx of new capital projects in a timely manner. The staffing plan should consider all phases of the project, from securing grant funding, planning, design, construction, operations, and maintenance.
 - expert grant writing staff may increase the success rate
 - new fire personnel may be needed to staff new stations
 - new engineers may be needed to execute double the volume of capital projects
- In addition to hiring new staff, the ITF recommends that the City consider any necessary adjustments to how projects are assigned to staff to keep the increased volume of projects moving forward.

PROCESS RECOMMENDATIONS

- **Provide City departments with guidelines on identifying priority projects**
 - For example, asking them to select their top 25% of projects based on number of projects or based on funding
 - Providing a rubric for departments to consider which projects best fit the City's stated priorities
- **Collect quantitative data about each project, such as:**
 - Asset management program output
 - Poll residents to obtain data on which types of projects have the most public support
 - GIS demographics information about housing density, income, seniors, schools, etc
 - GIS information to quantify the distribution of infrastructure funding throughout the City districts
 - Safety improvement factors tied to specific safety countermeasures
- **Consider adding more qualitative information, such as:**
 - More complete project descriptions that explain the need for the project, what the project will fix, what risks the project may mitigate, what the consequences could be if the project is deferred
- **Consider adding new criteria, such as:**
 - Funding availability
 - Public support
- **Add recommended reference documents to use during the ranking process**
- **Determine an income threshold or demographic characteristics that defines “underserved communities”**

COMMENTS AND QUESTIONS