

City of Encinitas
 Infrastructure Task Force
RANKED BACKLOG PROJECTS

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
1	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 Presentation to ITF	\$ 7,000,000		\$ 7,000,000	N/A
2	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	CMP Presentation to ITF		\$ 480,000	\$ 4,800,000	N/A
3	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 Presentation to ITF	\$ 20,000,000		\$ 20,000,000	N/A

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
4	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 Presentation to ITF	\$ 14,200,000		\$ 14,200,000	N/A
5	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	Donut Chart	\$ 7,000,000		\$ 7,000,000	N/A
6	Drainage Projects (Annual Project/Citywide)	Annual ongoing maintenance for drainage projects.	Public Works	Public Works Presentation to ITF		\$ 100,000	\$ 1,000,000	N/A

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
7	Fire Station #4 Replacement	<p>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.</p> <p>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.</p> <p>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.</p> <p>The bathroom and shower areas are communal which limits diversity, equity, and inclusion efforts.</p> <p>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.</p>	Fire	Fire Presentation to ITF	\$ 20,000,000		\$ 20,000,000	N/A
8	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	Donut Chart		\$ 7,000,000	\$ 70,000,000	N/A
9	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 Presentation to ITF	\$ 4,000,000		\$ 4,000,000	N/A
10	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	Donut Chart	\$ 15,000,000		\$ 15,000,000	N/A

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
11	Scout House Upgrade for ADA Accessibility	Renovate building for ADA compliance, which allows for increased usage.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 350,000		\$ 350,000	N/A
12	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	Donut Chart	\$ 650,000		\$ 650,000	N/A
13	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	Donut Chart	\$ 4,000,000		\$ 4,000,000	N/A
14	D Street Access Refurbishment	Repair and replace structural components of the beach staircase, which was built in 1989.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 517,000		\$ 517,000	N/A
15	Vulcan Ave Drainage Improvements	Address flood control and water quality deficiencies from Q3 model of the watershed.	Engineering	CIP Presentation to ITF	\$ 30,000,000		\$ 30,000,000	N/A
16	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	Donut Chart	\$ 15,000,000		\$ 15,000,000	N/A
17	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 Presentation to ITF	\$ 150,000		\$ 150,000	N/A

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
18	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 Presentation to ITF	\$ 2,500,000		\$ 2,500,000	N/A
19	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Implement traffic safety and calming upgrades as needed based on evaluations.	Engineering	Donut Chart		\$ 75,000	\$ 750,000	N/A
20	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Implement storm drain repairs as needed.	Engineering	Donut Chart		\$ 500,000	\$ 5,000,000	N/A
21	Facilities Condition Assessment and Implementation	Update Facilities Condition Assessment and Implementation. Last updated in 2014.	Public Works	Public Works Presentation to ITF	\$ 6,400,000		\$ 6,400,000	N/A
22	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 SOCs, CISOs, and Security teams. Training and Incident Response Exercises.	IT	IT Presentation to ITF		\$ 100,000	\$ 1,000,000	N/A
23	Community & Senior Center Renovations	External and internal renovations to include exterior painting, lighting, restrooms, reconfiguring etc.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 5,000,000		\$ 5,000,000	N/A
24	Leo Mullen Turf Replacement	Synthetic turf replacement at the end of the serviceable life. Affects the playability of the field.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 680,000		\$ 680,000	N/A
25	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	Housing Element (Council Feedback)			\$ -	No
26	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	Donut Chart	\$ 700,000		\$ 700,000	N/A

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
27	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	Donut Chart	\$ 500,000		\$ 500,000	N/A
28	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 Presentation to ITF	\$ 3,000,000	\$ 100,000	\$ 4,000,000	N/A
29	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 Presentation to ITF	\$ 17,000,000		\$ 17,000,000	N/A
30	Traffic Signal Modifications & Upgrades (Annual Project/Citywide) [Donut Chart Annual]	Ongoing signal upgrades to replace equipment or modify operations as needed.	Engineering	Donut Chart		\$ 50,000	\$ 500,000	N/A
31	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 Presentation to ITF	\$ 9,000,000		\$ 9,000,000	No
32	Facility Maintenance	Maintenance for Encinitas Community Park, El Portal Undercrossing, and Pacific View	Public Works	Public Works Presentation to ITF		\$ 250,000	\$ 2,500,000	N/A
33	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 Presentation to ITF		\$ 100,000	\$ 1,000,000	No

Rank	Project Name	Project Description	Department	Source	ROM Project Cost (Non-recurring)	Annual Cost	ROM Unfunded Cost Estimate (Unescalated)	Includes location on LRSP list of high fatalities and serious injuries
34	Cardiff Sports Park Backstop Replacements	Replace and modernize the backstops on fields 1 & 2. Affects the playability of the field.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 125,000		\$ 125,000	N/A
35	Park Monument Signs	Refurbishment or replacement of approximately 40 unique monument signs.	Parks & Rec	Parks & Rec Presentation to ITF	\$ 250,000		\$ 250,000	N/A