

Public Works Department Infrastructure Needs and Future Projects

City of Encinitas Public Works Department
An APWA Accredited Agency

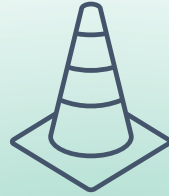


Public Works Department Overview



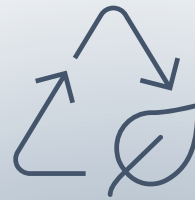
Administration

- Departmental Administrative Support Functions
- Budget Development & Oversight
- Contract Administration
- Special Projects
- Purchasing
- Work Order Creation
- Public Service



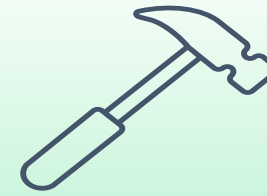
Street Maintenance

- 24/7 Emergency Response
- Road Striping, Curb Painting
- Traffic Control Devices
- Sidewalk Hazard Mitigation
- Asphalt/Concrete Maintenance
- Street Light Maintenance
- Street, Bike Lane, Parking Lot Sweeping
- Street Tree Maintenance
- Vegetation and General ROW Maintenance
- Above Ground Stormwater Conveyance System Maintenance



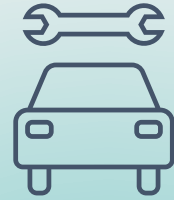
Environmental Services

- Stormwater & Solid Waste Compliance Programming
- Water Quality Monitoring
- Water Quality Development Standards
- Inspection & Enforcement
- Residential Response
- Public Outreach & Education
- Franchise Agreement Admin
- Grants & Contracts



Facilities Maintenance

- 24/7 Emergency Response
- Routine Repairs & Maintenance
- Multiple Building Trades
- Monitor Building Safety & Facility Systems
- Maintain Janitorial Inventory
- Supervise Contracted Services
- Maintain fire/security/access
- Maintain HVAC Systems
- Response to Staff & Citizen Maintenance Requests

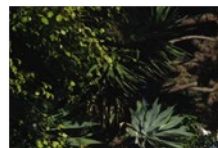


Fleet Maintenance

- Management and Maintenance of City Fleet
 - Vehicles
 - Equipment
 - Fire Engines

INFRASTRUCTURE OPERATIONS & MAINTENANCE

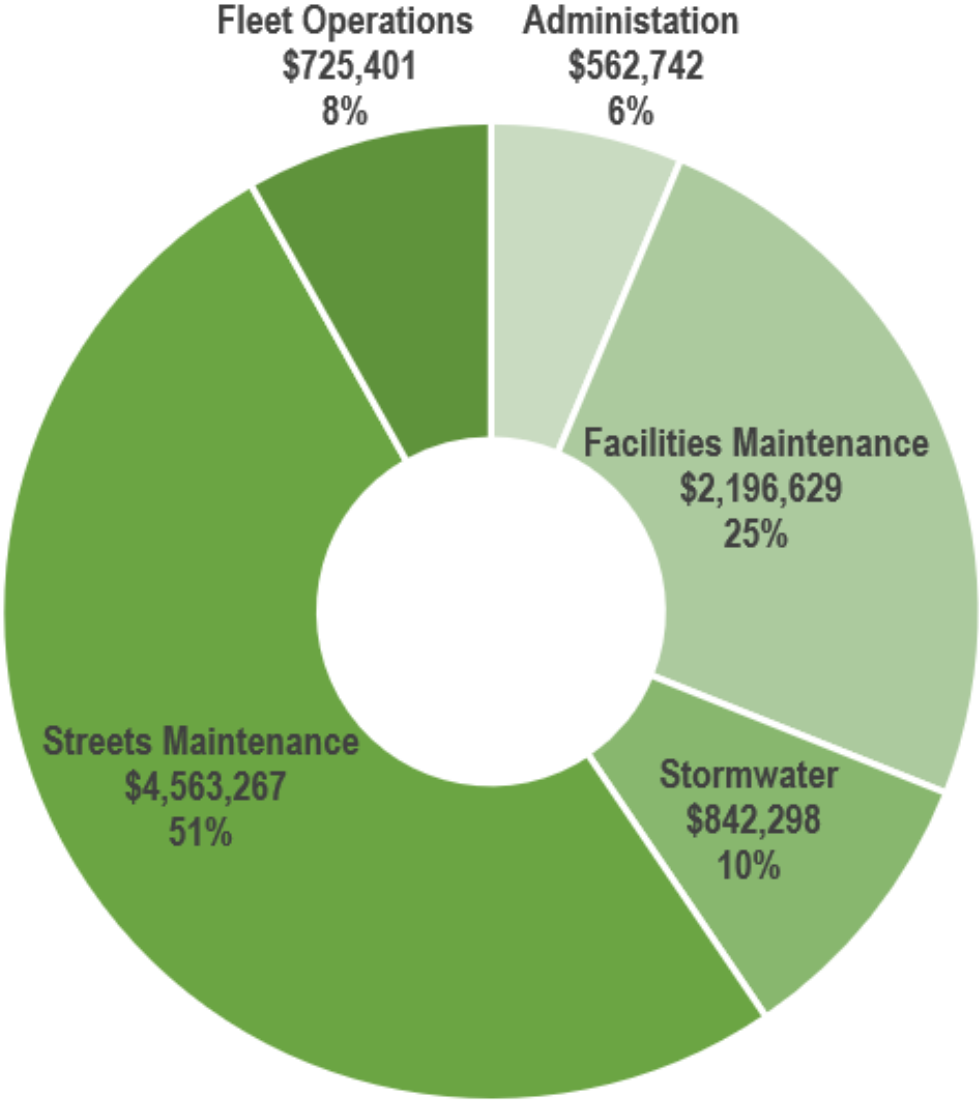
7 miles of Storm Channel
2500 Street Lights
172 miles Public Right of Way
14 Storm Basins
10,000 Traffic Control Signs
18,500 Street Trees
24 Facilities
140 Vehicles



FY24 Operating Budget

Annual FY23-24 Operating Budget:		
General Fund	\$	8,164,936
Solid Waste (214)	\$	980,141
Total	\$	9,145,077

Annual FY23-24 Operating Budget

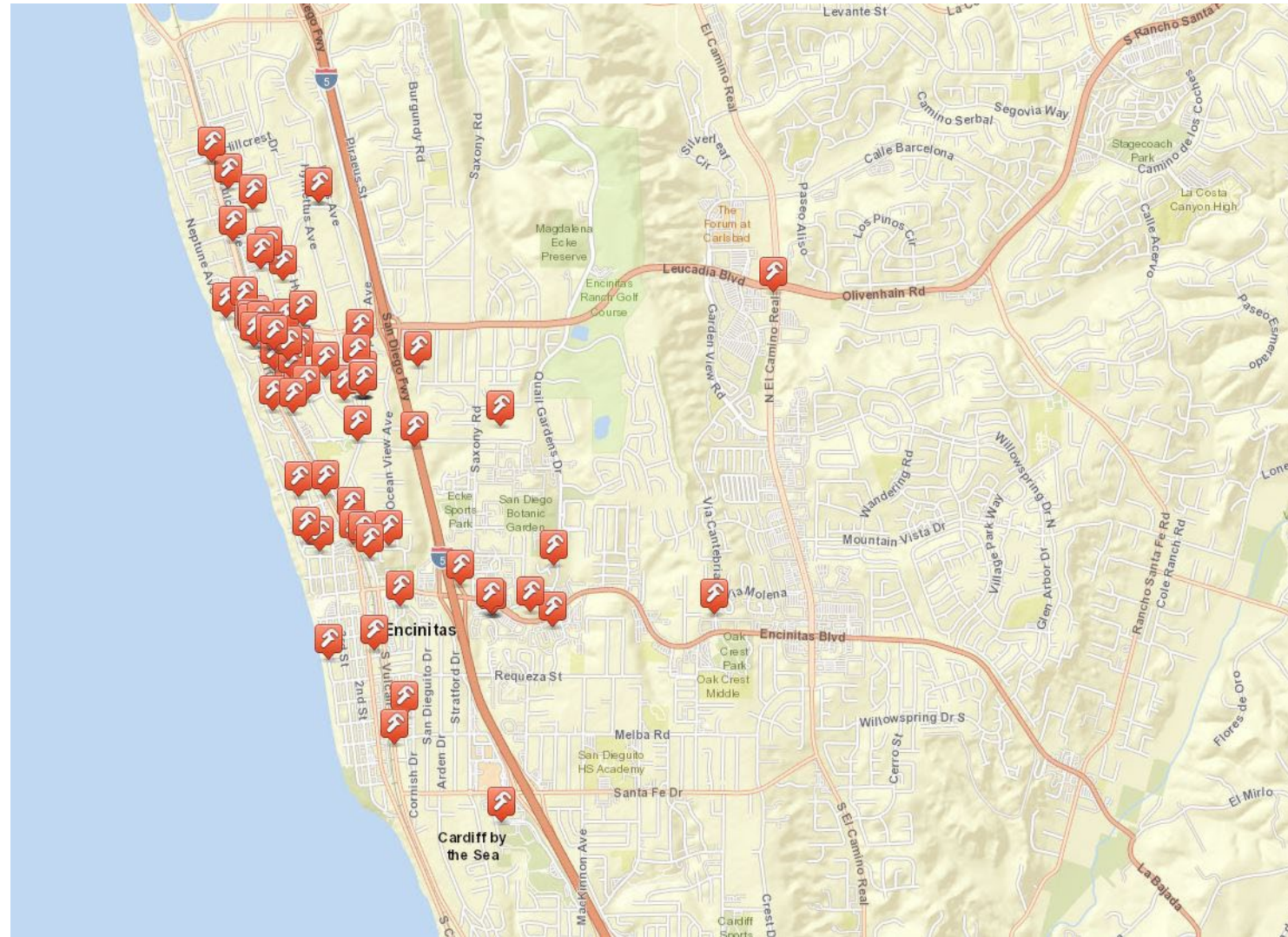


Focus Area #1 Drainage Infrastructure

Public Works supports the drainage projects presented by the City CIP Engineering team.

Jan 4-8, 2023 Storm Event	\$30,570
Jan 9-17, 2023 Storm Event	\$35,832
March 9-23, 2023 Storm Event	\$14,888
FY23 Flood Mitigation Overtime	\$11,683

Total: \$92,973



Focus Area #1 Drainage Infrastructure

- Plan execution and resource commitment according to the Citywide Drainage Master Plan
- Upgrade all City Drainage facilities west of the I-5
- Minimize surface drainage system as much as possible; including capture and reuse
 - E.g., underground storage
- 2.2 miles of corrugated metal pipe (CMP) condition assessment, lining, & replacement of facilities
- Incorporate 1% maintenance cost and evaluate staffing levels for all new CIP projects specific to maintenance



Vulcan Avenue/Union Street, December 12, 2014



Back Alley Near Leucadia Park, November 28, 2019

Focus Area #2- Facilities

Deferred Maintenance

- Annual contribution for maintenance of facilities equipment and systems: \$475K
 - 403 Fund (transferred annually from General Fund)
- Facility Improvement Reserves: \$2.6M
- Total accumulated deferred maintenance needs: \$6.8M (\$9M in 2023 dollars)
- **Deficit estimate: \$6.4M**

- 4 City Facilities (City Hall, Library, Public Works Facility, Community/Senior Center)
- 6 Fire Stations
- 1 Permanent Lifeguard Tower
- 2 Pedestrian Under crossings
- 23 Parks (All Bathrooms, Lighting, Drinking Fountains, Showers, and Utilities)



Focus Area #2- Facilities

Upgrades & Replacements



Solar Panels on City Hall Roof, 2008

**Est. costs for future CIPs:
\$24 Million**

- \$4M for EV fleet infrastructure
- \$20M for solar conversion



Fire Station #1, 1957

Policy Drivers

CAP Measures MBE-1:

Reduce municipal energy use below 2012 baseline energy use

CAP Measure MCET-1:

Transition to Zero Emission Vehicle (ZEV) Municipal Fleet

New Facilities



EV Charging Stations, 2022



Pacific View Arts Center, 2024

Project Summary

Current/Recent Projects	Cost	Status
Drainage Projects	See Engineering	
Cottonwood Creek Basin Maintenance	\$400K	Complete
La Costa Basin Maintenance	\$600K	Permitting Phase
Installation of 10 EV Charging Stations at City Hall for City Fleet	\$65K (\$25K with grant)	Complete
City Hall Internal and External Renovation	\$2M	Complete
Future/Unfunded Projects	Cost Estimate	
Facilities Condition Assessment and Implementation	\$9M	
EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	\$4M	
Electric Fleet Vehicles (incl. Plug-In Electric Fire Engine) (CAP Measure MCET-1)	\$3M	
Energy Efficiency and Solar Photovoltaic Systems at City Facilities (CAP Measures MBE-1 and MRE-1)	\$10M-\$20M (energy savings over time would repay some costs)	
Fire Stations 1,4, and 6	See Fire (\$53M)	
Parks, Recreation, & Cultural Arts Facility Projects	See PR&CA (\$12.7M)	

FOCUS AREA #1 – DRAINAGE INFRASTRUCTURE

Public Works Streets On-Going CIP Maintenance Project

Basins Dredging Cottonwood Creek & La Costa Basin

Standing 5–8-year CIP maintenance will require on-going environmental permitting



Presentation Organization

***This slide is for understanding only...to be deleted.**

- Department Overview (Divisions, General Functions)

- Describe unique lens of PW (Operations & Maintenance of Existing and New Infrastructure)

- Infrastructure Description (Illustrate the breadth of infrastructure that PW Maintains)

- Describe with numbers...e.g Miles of Roadway, Miles of Sidewalk, Miles of Channel, # of Basins, # of Facilities, # of Trees, # of Vehicles
- Include pictures from Encinitas Academy presentation.

- Focus Area #1 – Cost (maybe this should go first?)

- The cost of failing infrastructure (e.g. overtime costs for flood mitigation, cleanup / maintenance, other?...meant to be illustrative/supportive of identified infrastructure needs introduced by other departments.)
- The cost of maintaining existing and NEW infrastructure (introduce the model/concept of building in cost of maintenance into pricing)

- Focus Area #2 – Drainage Infrastructure (Streets & Stormwater)

- Problem Areas / Hot Spots
- Project Concepts (Drainage infrastructure to address water quantity AND quality)

- Focus Area #3 – Facilities (Facilities & Fleet)

- Priority Building Upgrades / Projects (e.g. roof replacement (prior to solar installation...))
- Solar Infrastructure



Questions?