

QUANTIFICATION AND RANKING OF INFRASTRUCTURE NEEDS UPDATE

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INFRASTRUCTURE NEEDS

Engineering – Capital Improvements

Ranked Projects

1. 124 Corrugated Metal Pipe Storm Drain Lines
2. Annual Citywide Overlay and Slurry
3. North Coast Highway 101 Drainage Improvements
4. Vulcan Avenue Q3
5. Lake Drive Storm Drain Replacement
6. Leucadia Watershed Master Plan
7. MAP Top 10 Projects
8. Leucadia At-Grade Crossings
9. Citywide Rail Corridor Quiet Zone
10. La Costa Avenue Improvements
11. 4th Street Storm Drain Project
12. Beach Staircase Access Refurbishment (Swami's)
13. San Elijo Bridge Replacement
14. Leucadia Streetscape & Drainage
15. Coastal Rail Trail
16. Leucadia Blvd Roundabout at Hygeia
17. Birmingham Dr Complete Streets
18. Verdi Pedestrian Crossing
19. Leucadia Blvd Bridge Repair

Projects (continued)

20. La Costa Bridge Replacement
21. Rail Corridor Cross Connect
22. Santa Fe Drive Corridor Improvements
23. Jason Street Drainage Improvements
24. S Coast Highway 101 Pedestrian Crossing & Mobility Enhancements at Solana Beach
25. Rail Corridor Trenching

Total Ask:

\$409 M + \$11 M

Annually (10 yrs) =

\$519 M

Projects

1. MAP Top 10 Projects
2. Storm Drain Repair
3. Safe Routes to School Sidewalk Program

Total Ask:
\$46 M +\$700 k
annually (10 yrs) =
\$53 M

Ranked Projects

1. Zero Trust Architecture
2. Future Security Controls
3. Fire Station 3
4. Swami's Lifeguard Tower
5. Streetscape – B St. to La Costa

Funding

- Not identified

**Total Ask:
\$950k +
\$100k Annually (10
years) = \$2 M**

Public Works

Ranked Projects

1. Facilities condition assessment and implementation
2. Drainage Projects
3. Energy Efficiency and Solar Photovoltaic Systems at City Facilities (CAP Measures MBE-1 and MRE-1)
4. EV Charging for City Fleet/Facilities (CAP Measure MCET-1)

Additional Funding Needs

- EV fleet vehicles (CAP measure MCET-1)
- Parks, recreation, & cultural arts facility projects
- Drainage infrastructure overtime
- Deferred maintenance needs deficit

Funding

- 403 Fund (transferred annually from General Fund): \$475K
- Facility Improvement Reserves: \$2.6M

Total Ask:
\$52 M

Development Services – Sustainability – Climate Action

Ranked Projects

1. Install 200-400 public EV charging stations
2. Install 6 roundabouts
3. Energy Efficiency and Solar Photovoltaic Systems at City Facilities
4. Electric Fleet Vehicles (incl. Plug-in Electric Fire Engine)
5. EV Charging for City Fleet/Facilities
6. Implement Active Transportation Plan projects
7. Microtransit Study
8. Microtransit Program

Funding

- Not identified

Total Ask:

**\$60.7 M +
\$1.5 M Annually (10 years) =
\$75.7 M**

Development Services – Sustainability – Coastal Management

Projects

1. USACE 50-year Storm Damage Reduction Project
2. SANDAG RBSP III
3. Cardiff State Beach Living Shoreline Project
4. San Elijo Lagoon Dredging
5. Batiquitos Lagoon Dredging
6. Swami's State Marine Conservation Area (SMCA) Ambassador's Program

Funding

- \$25M Federal match for USACE project
- Transient Occupancy Tax

Total Ask:
\$300k– \$1.5 M +
\$5.5 M annually (10
years) = \$57 M

Ranked Projects

1. Fire Station #6
(including Type 1
Fire Engine)
2. Fire Station #1
3. Fire Station #4
4. Shared Fire and
Sheriff Training
Tower
5. Full Time Employees

Funding

- Not identified

Total Ask:

**\$55.2M +
\$428k Annually (10 years)
= \$59.5 M**

Parks, Recreation, and Cultural Arts

Ranked Projects

1. Swami's Beach Access Refurbishment
2. D Street Beach Access Refurbishment
3. Encinitas Community Center Gym
4. Playground Replacements
5. Encinitas Library Lighting Update
6. Scout House Upgrade for ADA Accessibility
7. Cardiff Sports Park Backstops
8. Leo Mullen Turf Replacement
9. Habitat Stewardship
10. Trail 82 Construction
11. Park Monument Signs
12. Encinitas Sport Courts
13. Community Center Renovation
14. Leo Mullen Lights

Funding

- Not identified

Total Ask:

**\$17.7 M +
\$100k Annually (10 years)
= \$18.7 M**

City Total Infrastructure Need

Department	Need (10 Years)
Engineering – Capital Improvements	\$519,000,000
Engineering – Traffic – Mobility	\$53,000,000
Utilities – (SDWD/Water/Sewer)	\$111,000,000
City Manager – Information Technology	\$2,000,000
Public Works	\$52,000,000
Development Services – Sustainability – Climate Action	\$75,700,000
Development Services - Sustainability - Coastal Management	\$57,000,000
Public Safety – Fire & Marine	\$59,500,000
Parks, Recreation, and Cultural Arts	\$18,700,000
GRAND TOTAL	\$947,900,000

QUESTIONS?