

CITY OF ENCINITAS
INFRASTRUCTURE TASK FORCE
MEETING NOTICE
MONDAY, FEBRUARY 5, 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

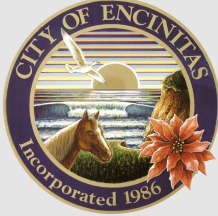
AGENDA ITEMS

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 22, 2024 MEETING**
 - a. **ATTACHMENT:** Draft Meeting Minutes from the January 22, 2024 Meeting
 - b. **RECOMMENDED ACTION:** Approve Minutes
3. **REVIEW AND DISCUSSION OF ITF FINAL REPORT AND RECOMMENDATIONS**
 - a. **ATTACHMENTS:**
 1. Draft ITF Final Report
 - b. **RECOMMENDED ACTION:** ITF Discussion and Direction on Final ITF Report
4. **INITIATIVE OUTREACH**
 - a. **RECOMMENDED ACTION:** Receive Update and Approve Initiative Outreach Approach
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:** **Tuesday, February 20, 2024** (Rescheduled from February 12)
Primary Topic: Update/Finalize ITF Final Report and Prepare for City Council Presentation on February 28th.
7. **ADJOURNMENT**

I, Brandi L. Lewis, certify that I caused the above Notice/Agenda to be posted on the City Hall bulletin board on February 1, 2024.



Infrastructure Task Force Committee Secretary



CITY OF ENCINITAS

INFRASTRUCTURE TASK FORCE

MEETING MINUTES

MONDAY, JANUARY 22, 2024
Encinitas City Hall, Poinsettia Room

CALL TO ORDER / ROLL CALL

Chair Culp called the meeting to order at 5:03 pm

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

Absent: None

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

Other Attendees: Caralee Jaeckels and Amy Restelli from Kimley Horne and Associates, Tim McLarney from True North Research, and Jared Boigon with Team CivX (via Phone)

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

a. None

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

a. RECOMMENDED ACTION: Approve Minutes

b. ACTION: Motion to approve the minutes of the January 8, 2024 Meeting, with one change correcting the delivery date of the revised project ranking from Friday, January 19th to Friday, January. 12th. APPROVED 6-0-1 (Morland/Rowley; Maloni Abstain)

3. REVIEW OF POLLING RESULTS

a. RECOMMENDED ACTION: Receive update on Polling Results

b. ACTION: Receive update on Polling Results from Tim McLarney from True North Research, and Jared Boigon with Team CivX (via Phone).

4. 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:

- “Backlog Projects” to be separated from “Improvement Projects”
- Provide updated definition of “Backlog” vs “Future Need”

- ITF Report will focus on 10-years of improvements and what is possible within that timeframe and funding.
 - Request for project names to be specific vs general where possible (i.e. Cross Connect Study vs 20/30 individual projects).
- c. ACTION: Motion to Finalize and Approve the Project List and set the final ranking as of today. APPROVED 7-0. (Maloni/Valenzuela)

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

- a. Ron Dodge, Encinitas resident, spoke about a prior Economic Analysis indicating the El Camino Real corridor is an economic generator for the city, and potential impacts of sales tax increase.

6. NEXT MEETING: Monday, February 5, 2024
Primary Topic: Draft ITF Report and Staffing

- a. ACTION: Committee consensus to reschedule the February 12 meeting due to multiple conflicts. [Ultimately Rescheduled for Tue. February 20]

7. ADJOURNMENT (7:01 pm)

City of Encinitas Infrastructure Task Force
FINAL REPORT

DRAFT January 2024

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City of Encinitas Infrastructure Task Force Project Prioritization & Financing Plan

1. Introduction

1.1 Formation of the Infrastructure Task Force

At the November 16, 2022, City Council meeting, the Council approved the formation of the Infrastructure Task Force Committee (ITF) to address the gap between Capital Improvement Program (CIP) needs and estimated funding available over the next 10 years. Staff created an application for community member participation and performed community outreach to ensure a diverse mix of applicants.

At the January 25, 2023 City Council meeting, the Council appointed seven applicants to serve on the ITF. The appointees comprise members of the community from a variety of backgrounds, with interest and expertise in Capital Infrastructure Projects. This group advises and works with the City Engineer and City staff to meet the objectives of the Task Force.

The establishment of the ITF reflects the goals of the Organizational Effectiveness & Efficiency Focus Area of the Strategic Plan through the allocation of resources and appropriate staff levels.

1.2 CIP Background

The (CIP) represents any project that is over \$100,000 and has a useful life of five years or more. Examples include roads and sidewalks, trails, buffered bike lanes, buildings such as the library, marine safety center, city hall, and fire stations. All of these affect the quality of life in Encinitas. The city is tasked with upgrading older infrastructure and ensuring that there is adequate infrastructure added where needed .

The City typically adopts a six-year CIP that is funded with the General Fund and multiple restricted funding sources. Unlike the City’s operating budget, capital projects have assigned budget amounts that are not tied to a single fiscal year. Some projects may take several years of funding to complete.

The City has routinely transferred General Fund dollars to supplement the CIP to address and fund critical infrastructure needs in the City. Unfortunately, as is true for most cities across the nation, the amount available each year is insufficient to cover the costs of new infrastructure projects and updates to older, failing infrastructure (roads, bridges, facilities, etc.). The Council discussed this issue during budget deliberations and identified Council Members Mosca and Lyndes to serve on a subcommittee tasked with outlining a meeting structure for a Task Force to address the gap between CIP needs and estimated funding available over the next 10 years.

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.

1.3.1 ITF Mission and Goals

The Council Subcommittee identified a draft mission and overarching goals for the ITF:

1. Identify the City's capital improvement backlog and future needs for the 2025 to 2035 timeframe.
2. Define criteria and clarify processes for identifying and prioritizing future city CIP needs, projects, and funding opportunities.
3. Ensure that the CIP program and prioritization is linked to the City's policies and planning priorities.
4. Ensure transparency in communications about infrastructure needs, challenges, and the work of the ITF.
5. Make recommendations regarding funding the City's infrastructure backlog at the conclusion of the task force work.

1.3.2 ITF Scope of Work

The ITF has determined six key action items which encompass the scope of work required to fulfill its purpose:

1. Identify the City's infrastructure backlog and future needs.
2. Develop a project scoring rubric that reflects the City's values and priorities.
3. Estimate total cost of the infrastructure backlog including likely escalation in City project construction estimates and budgets, as well as increases in the cost of labor, equipment, and materials due to continuing price changes over time.
4. Estimate cost of a ten-year infrastructure future forecast (beyond the backlog) including likely escalation in City project construction estimates and budgets, as well as increases in the cost of labor, equipment, and materials due to continuing price changes over time.
5. Make recommendations that address funding the infrastructure backlog and 10-year future forecast at the conclusion of the ITF meetings in early 2024 considering:
 - a. Public/private development partners.
 - b. Public agency partners (State, Federal, Regional grant funding).
 - c. Potential financing measures.
 - d. Optimizing and leveraging existing city and partner investments for matching funds, and/or
 - e. Other funding mechanism (assessment district, etc.).
6. Determine if the City's infrastructure needs can be prioritized, financed, and effectively implemented given current staff resources.

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.

2 Comprehensive Infrastructure Projects List

2.1 Projects List Development Methodology

The Infrastructure Task Force received a list of projects from each of the following groups:

- Engineering Department., Traffic Division
- Engineering Department, Capital Improvements Division
- Development Services Department, Climate Action Division
- Development Services Department, Coastal Management Division
- Public Safety Department, Fire and Marine Safety Divisions
- Parks, Recreation, and Cultural Arts Department
- Utilities Department
- Public Works Department
- Information and Technology Department

Projects were also reviewed by the ITF if they were included in City planning documents such as the Modal Alternatives Project (MAP), the City of Encinitas Active Transportation Plan (ATP), the Climate Action Plan (CAP), the Capital Improvement Program (CIP), the Cross-Connect Implementation Plan, or any Department work plans.

The project list included information about each project including a description, the department and division they were associated with, the source that identified the project (such as planning documents, presentations, City Council feedback), estimated recurring and non-recurring costs, total estimated cost during the 10-year program, whether the City departments had identified them as a priority, and whether they were located on a corridor that had been identified in the Local Road Safety Plan (LRSP).

2.1.1 Eligible Projects

In total, over 300 projects were presented to the ITF. To be eligible for inclusion in the 10-year CIP, projects must meet the following requirements:

- The project must focus on physical infrastructure;
- The project must have a cost estimate over \$100,000;
- The asset or infrastructure must have a useful life of at least 5 years; and
- The project cannot be funded by user fees/enterprise funds.

In coordination with City staff, the project list was refined to remove duplicates, projects that were fully funded, already in construction, scheduled to be completed by the end of 2023, were not focused on physical infrastructure, did not have a cost estimate over \$100,000, did not have a useful life over 5 years, or were funded by user fees/enterprise funds (such as utility projects).

Of the initial list of projects provided, 98 projects met this definition of eligibility. At the November 15, 2023 Joint City Council Infrastructure Task Force Meeting, 16 additional projects were added to the list for a new total of 114 projects.

2.1.2 Backlog

The ranked list of Backlog Projects can be found in **Appendix A**. The unfunded cost for the 33 projects on the list is estimated at \$263 million. To implement all projects on the backlog list within 10 years, an annual budget of \$26 million per year would be required.

2.1.3 Future Needs

The ranked list of Future Needs Projects can be found in **Appendix B**. The unfunded cost for the 81 projects on the list is estimated at \$1.1 billion. To implement all projects on the future needs list within 10 years, an annual budget of \$110 million per year would be required.

3 Project Prioritization Rubric

3.1 Rubric Development Process

The ITF considered many factors to develop a rubric that could be consistently used to rank the City’s diverse array of infrastructure project needs. They considered the types of information available about each project, the opinions of subject matter experts within City staff, previous planning efforts and policies, and dozens of objective and subjective criteria. The process to develop the rubric is outlined below.



3.1.1 Peer Agency Review

The process began with a peer agency review of score-based ranking systems across the country. This step provided an overview of approaches from other peer agencies regarding the criteria, scoring weights, and the extent to which quantitative and qualitative information was utilized. Each project ranking system resulted in a numerical score based on several individual categories, which allowed for objective ranking of projects after scores were completed.

In general, public health, safety, and state of good repair were consistently assigned high priority and scoring weight among all peer agencies. Other criteria varied across agencies, which underscores the importance of taking local priorities into close consideration to align the project prioritization system with the City’s unique challenges and values.

3.1.1 Criteria Selection

With the peer agency review as a starting point, the ITF began reviewing local priorities as outlined in the City of Encinitas Strategic Plan and ultimately selected a set of scoring criteria. Each criterion was assigned a maximum score based on the ITF’s perception of importance through an iterative refinement process. Scoring guidelines were developed to help clarify the types of projects that would receive a high, medium, or low score for a given criteria. Finally, the proposed rubric was presented to the Encinitas City Council for feedback and approval.

The selected criteria, maximum scores, and scoring guidelines were developed to align with established priorities in 2023. For future project prioritization exercises, these elements of the rubric will be updated to align with evolving City priorities.

3.1.2 Criteria Maximum Scores

The maximum scores of each of the five criteria, along with a brief description for the reason of behind them, are as follows.

Criteria 1, **Risk to Health, Safety, and Regulatory or Mandated Requirements**, has a maximum score of 30 points, the highest in the rubric. The ITF members felt that mitigating risk to health and safety are paramount, as is remaining in compliance with legal mandates. Scoring this category highly was supported by the observed trends in peer agency rating systems.

Criteria 2, **Identified Infrastructure Need and Asset Longevity**, has a maximum score of 28 points. This criteria was determined to be a close second to Criteria 1 in terms of importance. This criteria was intended to prioritize projects that keep the City’s existing infrastructure in good repair or have been identified as a priority need by City staff subject matter experts.

Criteria 3, **Sustainability, Environmental Conservation, and Resilience**, has a maximum score of 16 points. Given that Encinitas is a coastal beach town, the City values projects that support the natural environment and protect their community, lifestyle, and businesses from natural hazards.

Criteria 4, **Livability and/or Equitable Community Investment**, has a maximum score of 14 points. This criteria supports projects that equitably improve quality of life for residents and creates a welcoming atmosphere for visitors.

Criteria 5, **Consistency with City Priorities**, has a maximum score of 12 points. This criterion is used to determine whether a project addresses local priorities based on the City of Encinitas Strategic Plan.

3.2 Prioritization Rubric

The ITF members rated each project with a “high,” “medium,” or “low” score for each criteria based on the project description and supporting information available. Projects given a “high” rating receive all of the criteria’s available points, while a “medium” rating receives half of the available points, and a “low” rating receives zero points. All seven of the ITF members performed the exercise of ranking each project according to the prioritization rubric. The average score was calculated to determine the ultimate project ranks.

Table 1 below shows City of Encinitas Infrastructure Project Prioritization Rubric. See **Appendix D** for the complete scoring guidelines.

Table 1 - City of Encinitas Infrastructure Project Prioritization Rubric

Criteria	Maximum Score	Scores		
		Low – No Points	Medium – Half Points	High – Full Points
1. Risk to Health, Safety, and Regulatory or Mandated Requirements	30	Project does not address existing health/safety issues and is not legally mandated.	Project maintains or improves public health/safety. Project may be deferred without impacting existing health/safety and project is not legally mandated.	Project provides an essential service or infrastructure to correct, maintain, or improve an existing deficiency that may directly affect health/safety. Project deferral may impact future risk to health/safety; and/or project is legally mandated.
2. Identified Infrastructure Need and Asset Longevity	28	Project is not an identified infrastructure need and does not improve longevity or reliability of infrastructure.	Project is an identified infrastructure need in a City planning document but was not identified as a priority by a City department or maintains assets nearing the end of their useful lives.	Project is identified as a City department priority or corrects existing deficiencies to maintain critical functioning of the asset.
3. Sustainability, Environmental Conservation, and Resilience	16	Project does not improve sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves one of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).	Project improves at least two of the following: sustainability, environmental conservation, or resilience (as defined in the scoring guidance).
4. Livability and/or Equitable Community Investment	14	Project does not improve livability, community equity, or existing disparities.	Project improves livability or equity for underserved communities/users of all ages and abilities by addressing disparities in infrastructure.	Project improves livability and equity for underserved communities/users of all ages and abilities by addressing disparities in infrastructure.
5. Consistency with City Priorities	12	Project does not address City priorities (as defined in the scoring guidance).	Project addresses one City priority (as defined in the scoring guidance).	Project addresses multiple City priorities (as defined in the scoring guidance).
Total	100			

3.3 Ranked List of Projects

Each member of the ITF reviewed and scored the 114 infrastructure projects based on the prioritization rubric. Their scores were averaged together to calculate the overall score for each project. Based on the overall scores, the comprehensive list of projects was ranked with the highest score corresponding with the highest rank. The comprehensive projects list was then separated into “backlog” projects and “future needs”.

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.

On the other hand, 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.

4 Financing Infrastructure Needs

4.1 Existing CIP Funding Sources

The existing CIP budget is comprised of the General Fund, Special Revenue funds, grants, and other restricted funds as outlined below:

4.1.1 Unrestricted Funds

The General Fund is used to account for resources which are not required to be accounted for in a separate funding, including: sales tax, property tax, transient occupancy tax, licenses and permits, fines, and forfeitures. The total General Fund is projected to contain \$100.3 million in fiscal year (FY) 2023-2024, of which approximately \$3 million per year are available for CIP project implementation.

4.1.2 Restricted Funds

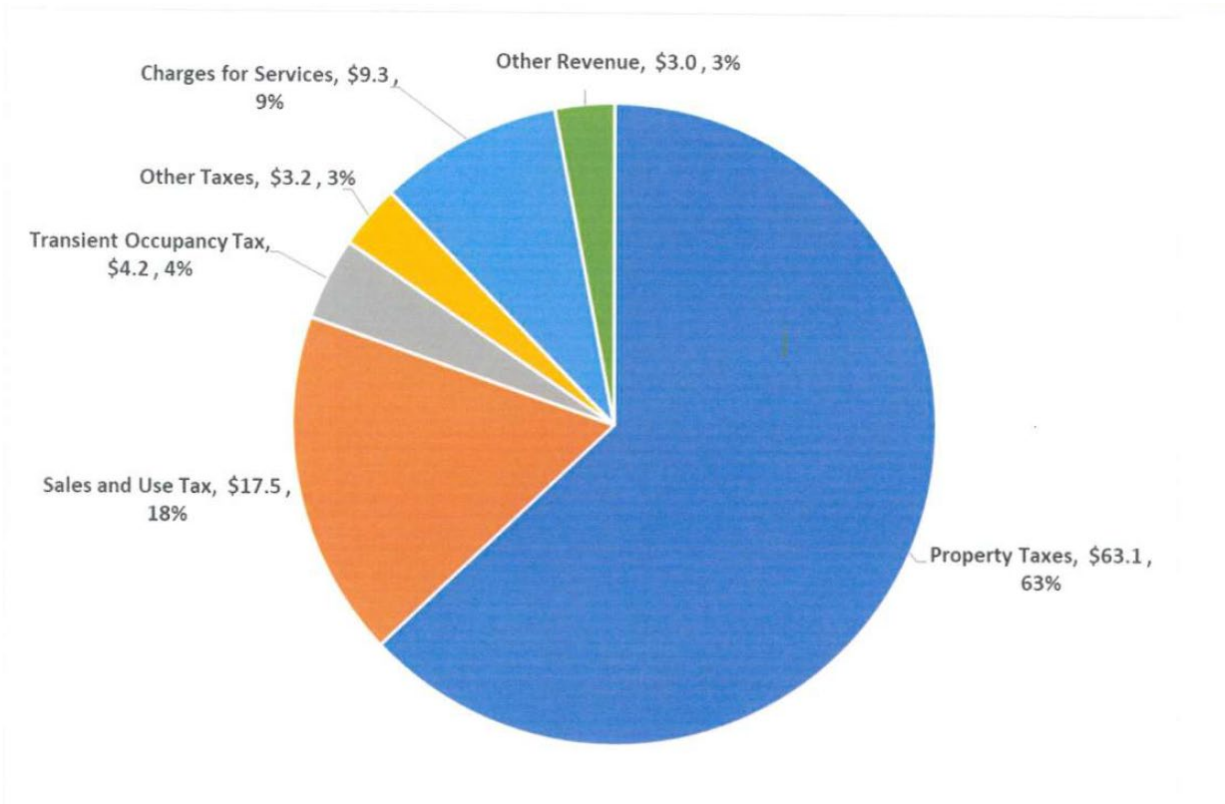
Restricted funds are funds that are set aside for specific purposes.

- Special Revenue
 - Gas Tax/SB1
 - reserved for annual paving
 - Transnet: ½ cent sales tax
 - reserved for annual paving
- State Grants
 - Department of Transportation
 - Coastal Conservancy
- Federal Grants
 - Highway Safety Improvement Program (HSIP)
 - Active Transportation Program (ATP)
 - RAISE Grants

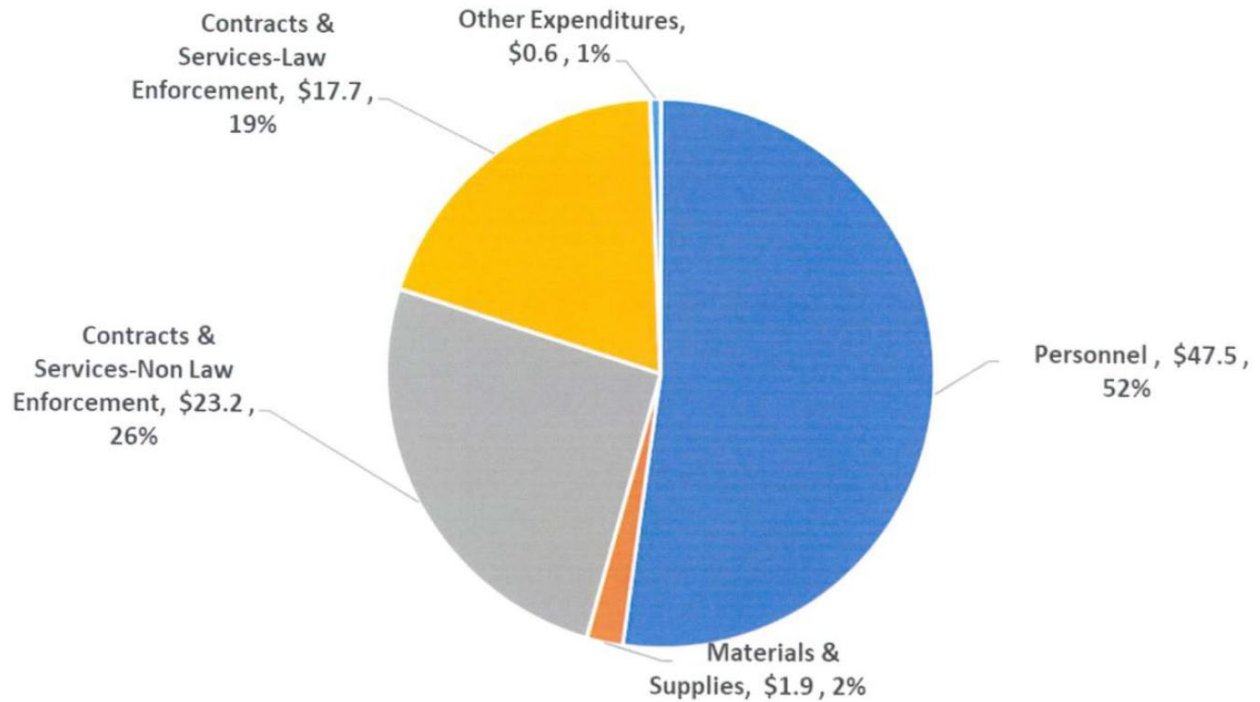
- Safe Streets & Roads for All (SS4A)
- Federal Railroad Administration (FRA)
- Community Development Block Grants (CDBG)
 - Reserved for projects in disadvantaged areas or projects that improve facilities in accordance with the Americans with Disabilities Act (ADA)
- Developer Impact Fees
- Enterprise Funds
 - reserved for utility projects
- Transient Occupancy Tax (TOT)
 - Encinitas currently has a TOT tax of 10%.
 - 8% goes to General, and 2% goes to sand replenishment and stabilization projects.
 - The TOT tax ranges from 10.5% to 14% in the neighboring cities of Imperial Beach, National City, Solana Beach, Del Mar, and San Diego.
- Facilities Fund
 - reserved for building maintenance/enhancement

4.2 Existing General Fund Revenue Sources and Expenditures

The City of Encinitas is a small beach town without large external revenue sources available. The graph below shows the General Fund revenue by source. The total General Fund is projected to contain \$100.3 million in fiscal year (FY) 2023-2024.



The graph below shows General Fund expenditures by function, which are estimated to be \$90.9 million projected in FY 2023-2024.

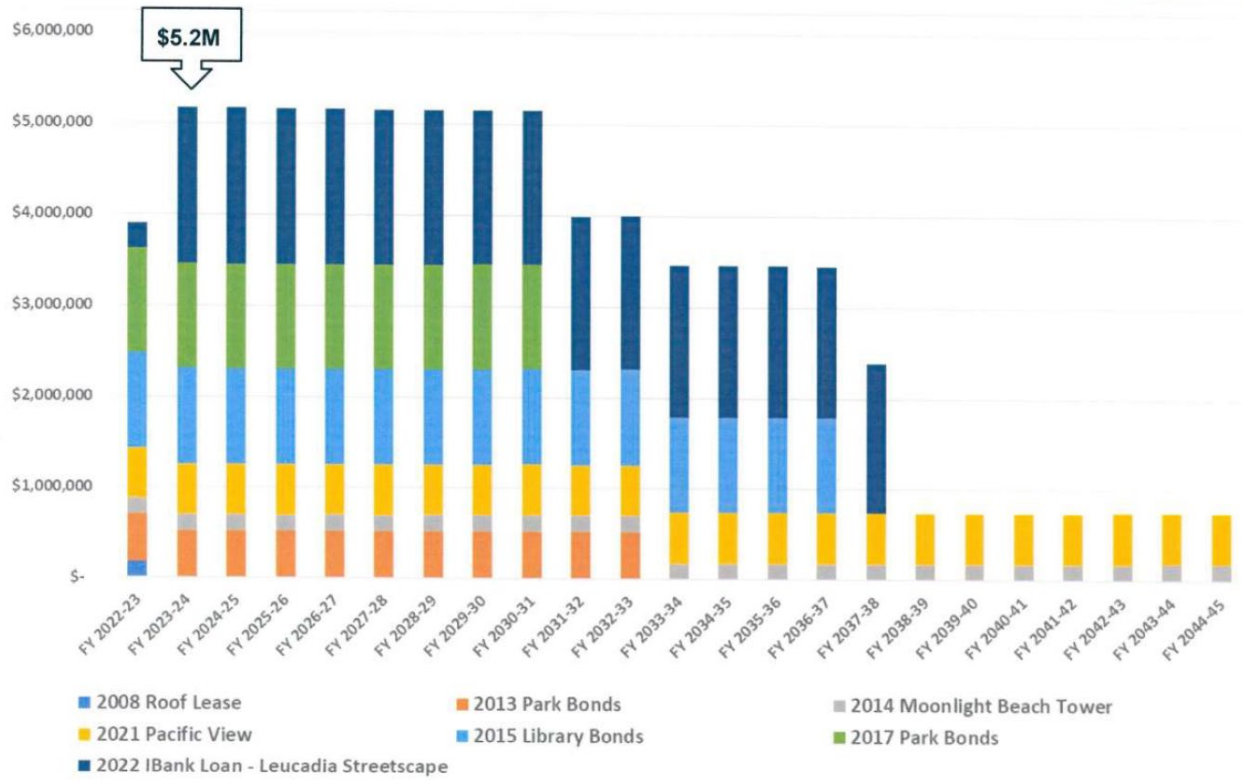


4.3 Existing 10-year CIP Revenue Projection

The existing CIP budget consists of approximately \$7 million per year. Approximately \$4 million per year is reserved for citywide annual paving projects. The remainder comes from the General Fund, which is available for CIP project implementation.

The existing 10-year CIP budget projection is approximately \$70 million, not accounting for year-over-year escalation.

The graph below shows the City's bonds and loans for FY 2022-2045.



4.4 Available Funding Sources

4.4.1 Funding Matrix – Requires 2/3 Voter Approval

	Special District	Community Facility District (CFD)	Public Bond Measure
Description	Parcel tax for a specific purpose	Special tax district to fund public improvements and services	Long-term borrowing that governments frequently use to raise money - the loan repayment comes from a tax on all taxable property within that jurisdiction's boundaries
Authority	Laws passed by the State Legislature, Principal Acts	Mello-Roos Community Facilities Act of 1982 (Government Code Section 53311 et. seq.)	Laws passed by the State Legislature
Eligible for Funding	Specific or particular purpose only	Public services and capital projects, including maintenance	Primarily used for long-lived infrastructure assets, Bond will identify eligible projects
Rate & Methodology	Apportioned out to each parcel within the special district	Not subject to strict principles of benefit assessment, tax formula must be reasonable, allows for defined tax exemptions	Bond amount is set - duration of loan established (usually 30 years) and is repaid by taxpayers over the length of the bond
Assessment	Fixed rate per property parcel based on either square footage or flat charge for a specified length of time	Maximum Annual Special Tax Rate, may run in perpetuity	Payback of loan is dispersed through collection of taxes
Concerns	Requires ballot measure, costly, requires 2/3 registered voter approval	Higher taxes and can be complex to administer when funding public improvements through bonding, requires 2/3 registered voter approval If less than 12 registered voters, may be a landowner vote, requires 2/3 of all acreage within district boundary in favor for approval	Requires ballot measure, costly, requires 2/3 registered voter approval
Why use this?	Can be used for specific or particular purpose, not subject to Prop 13 limitations	Broadest range of eligible funding, may fund 100% of costs, allows for expedited future annexations – best used in developing areas	Can be used for specific or particular purpose, not subject to Prop 13 limitations
Primary Steps to Complete	<ol style="list-style-type: none"> 1. Public outreach 2. Proposal filed with attorney general for ballot title 3. Signature gathering 4. Legislative hearings on proposal 5. Submission of signatures 6. Ballot Measure (2/3 supermajority vote for approval) 	<ol style="list-style-type: none"> 1. Public outreach 2. Initiation of CFD 3. Adoption of Local Goals and Policies, Proposal of Resolution of Intention 4. Public Hearing, Adoption of Resolution of Formation 5. Election (2/3 supermajority vote when >12 voters) 	<ol style="list-style-type: none"> 1. Public outreach 2. Proposal filed with attorney general for ballot title 3. Signature gathering 4. Legislative hearings on proposal 5. Submission of signatures 6. Ballot Measure (2/3 supermajority vote for approval)
Timeframe	Estimate 12 to 24 months	Estimate 9 to 12 months	Estimate 18 to 24 months
Potential Funding	Requires additional information to determine Sample Range: \$9/parcel to \$1500/parcel County PRD	Requires additional information to determine Sample Range: Encinitas Ranch = \$541/parcel to \$2,770/parcel	Varies – No limit Currently maxed out on bond capacity

Source: Harris & Associates, 2023.

4.4.2 Funding Matrix – Requires ½ Voter Approval

	Assessment District (AD)	General Sales Tax Increase	Transient Occupancy Tax Increase
Description	Benefit assessment to fund certain public improvements and services	General Local Sales Tax (percentage increase range 0.125%-2%)	TOTs are imposed on rooms or living spaces at hotels, inns, rental houses, homes, motels, or campsites
Authority	Improvement Act of 1911 Municipal Improvement Act of 1913	Laws passed by the State Legislature	Revenue & Taxation Code Sec. 7280
Eligible for Funding	Public services and capital projects	General Services (goes to General Fund) - measure could be overseen by advisory committee directing funds to be earmarked to specific programs	General Services (goes to General Fund)
Rate & Methodology	Mathematical formula based on how much each property will benefit, if a property benefits it must be assessed	Sales Tax revenue generated from increased sales tax apportioned to the City from County	In CA, the TOT rate varies by locality, but it typically ranges from 8% to 15.5% of the room rate
Assessment	Fixed percentage of total district debt assigned to each parcel, requires annual public hearing process	Fixed rate increase on sales of goods and services	The TOT is collected by the lodging establishment and then remitted to the local government
Concerns	Cannot assess for general benefit (defined as benefit to the public at large or benefits that are not property related, for example, through traffic on arterial roadway, traffic signals, protection of life). 5-year limitation on funding capital improvements for streets, roads or highways. Unless narrowly crafted, unable to fund 100% of a program due to general benefits	Requires ballot measure, costly to campaign for, requires 1/2 registered voter approval	Requires ballot measure, requires 1/2 registered voter approval
Why use this?	Can be used in undeveloped areas and/or established areas to fund public infrastructure and services	Can be used for specific or particular purpose, not subject to Prop 13 limitations	Does not typically produce financial hardship on residents. No cap.
Primary Steps to Complete	<ol style="list-style-type: none"> 1. Public outreach 2. Resolution of Intention 3. Prop 218 ballots mailed to each property owner in the district 4. Public Hearing 5. Adoption of Resolution of Formation 6. Election (majority protest, weighted, of ballots returned) 	<ol style="list-style-type: none"> 1. Public outreach 2. Proposal filed with attorney general for ballot title 3. Signature gathering 4. Legislative hearings on proposal 5. Submission of signatures 6. Ballot Measure (1/2 majority vote for approval) 	<ol style="list-style-type: none"> 1. Proposal filed with attorney general for ballot title 2. Signature gathering 3. Legislative hearings on proposal 4. Submission of signatures 5. Ballot Measure (1/2 majority vote for approval)
Timeframe	Estimate 6 to 12 months	Estimate 18 to 24 months	Estimate 6-12 months
Potential Funding	Requires additional information to determine Sample Encinitas tax rate = 1.09437 Sample Oceanside tax rate = 1.11051	Current Sales Tax = 7.75% 0.5% increase = ~ \$8.5 Million 1.0% increase = ~\$17 Million	Current TOT = 10% 1% increase in TOT = ~\$44,000 annually (based on FY 21-22) (Data from ITF Q&A Matrix)

Source: Harris & Associates, 2023.

4.4.3 Funding Matrix – Requires Studies and Fee Calculations

	Development Impact Fee Update / Additional DIFs	Transportation Utility Fee
Description	One-time charges applied to new developments for facilities	Fee to fund transportation services.
Authority	Assembly Bill 1600 (Mitigation Fee Act)	Laws passed by the State Legislature
Eligible for Funding	Capital Costs for new improvements only	In CA, TUFs can only be levied as a fee for a service—i.e., to fund transit service. It cannot be linked to larger health and safety purposes
Rate & Methodology	Fair share based on a rational nexus test	Typically assess the fee using a per trip methodology
Assessment	One-time fee on new development to mitigate impacts	TUF is usually paid monthly as part of the utility bill or along with the property tax payments
Concerns	Cannot fund existing deficiencies, ongoing maintenance, or salaries	CA cities have not implemented TUFs yet – may have liability issues or face extreme backlash
Why use this?	Tried and true method of funding new development’s share of capital facility costs. Does not impact property taxes	Jurisdictions have typically tried to levy TUF as a fee rather than as a tax to avoid voting
Primary Steps to Complete	<ol style="list-style-type: none"> 1. Public outreach 2. Public Hearing 3. Adoption of ordinance & resolution 	<ol style="list-style-type: none"> 1. Identify Fee Type (Fee, Special Fee, Assessment, general tax, or special tax) 2. TUF as a special tax is likely the most defensible option legally. 3. (See Special District Parcel Tax)
Timeframe	Estimate 4 to 5 months	Estimate 18 to 24 months
Potential Funding	Varies – depends on new development and fee update FY 22/23 Traffic Fees were \$276K 20% Traffic Fee increase = +\$56K FY 22/23 Flood Control was \$81K 20% Flood Control Fee increase = +\$16K	Varies

Source: Harris & Associates, 2023.

4.4.4 Funding Matrix – Requires Special Conditions/Agreements

	Enhanced Infrastructure Financing District	Loans / Borrowing	Public Private Partnerships	Grants
Description	Special financing district that utilizes a portion of tax increment revenue to finance projects within the EIFD	Private loans (private placements) /borrowing from accredited banking institutions	Collaboration between a government agency and a private-sector company that can be used to finance, build, and operate projects	Funding given by a government or other organization for a particular purpose
Authority	Laws passed by the State Legislature	General Police Power (California Constitution Article XI, Section 7)	City and Private Entity	Grantee organization
Eligible for Funding	Public infrastructure projects, infrastructure maintenance, affordable housing development, economic development, etc.	Generally, anything the entity would like to spend funds on, as long as they can pay back the loan to bank	Depends on partnership agreement terms, common projects: public transportation networks, parks, and convention centers	Depends on grant terms
Rate & Methodology	Increment increase in property tax is diverted into a separate pool of money, which can be used to pay for improvements or pay back bonds	Lump Sum	Could be lump sum, earmarked for specific use, matching funds, reimbursement	Could be lump sum, earmarked for specific use, matching funds, reimbursement
Assessment	Tax increment over the base amount; uses the growth from existing tax revenues	Likely general fund will pay back loan	Varies	Grantee may require phased delivery of funds
Concerns	Cumbersome administrative process and increase public engagement requirements; need to form Public Financing Authority for oversight	Financial Risk – Poor terms (higher interest rates), potential for accelerated/immediate repayments	Few big businesses within City Limits that would be viable partners	Unpredictable, Competitive pool of applicants, many grants are for lower income communities
Why use this?	No voter requirement for formation or bond issuance (Assembly Bill 116 - 2019)	Lower issuance costs, fewer disclosure requirements, faster execution process	Often times free money	Often times free money, typically requires a 20% match.
Primary Steps to Complete	<ol style="list-style-type: none"> 1. Form team 2. Evaluate EIFD feasibility 3. Conduct outreach 4. Initiate formal process 5. Prepare Infrastructure Financing Plan 6. Pre-adoption / Public Hearings 7. Approval and Formation 	<ol style="list-style-type: none"> 1. Request private placement terms from multiple accredited banking institutions 2. Identify which has best terms for City's interest 3. Execute agreement between bank and City 	<ol style="list-style-type: none"> 1. Coordinate with Economic Development Team 2. Identify viable private partnership opportunities 3. Secure agreement 	<ol style="list-style-type: none"> 1. Identify grant opportunities 2. Submit grant application (typically involves heavy staff involvement)
Timeframe	Estimate 12-18 months	Estimate 3-6 months	Varies	Varies
Potential Funding	Dependent upon tax revenue growth	Varies Currently maxed out on loan capacity	Varies	Varies

Source: Harris & Associates, 2023.

5 ITF Final Recommendations

5.1 Financing Recommendations

To help fund the infrastructure needs of the City, the ITF recommends pursuing grants, a one-cent sales tax increase, a two-percent transient occupancy tax increase, and exploring public-private partnerships.

5.1.1 One Percent General Sales Tax Increase

Based on the results of the polling survey presented to the ITF on January 22, 2024 by True North Research and CivX, the ITF recommends that City Council put a 1 cent general sales tax initiative on the November 2024 ballot. Putting forward a ballot measure gives residents the choice to vote for or against new funding for infrastructure improvements.

According to True North Research, the ballot test results were well above the simple majority required for passage of the general tax, even after the respondents were presented with potential opposition arguments, with 58% of respondents indicating they would probably or definitely vote yes on the 1 cent sales tax increase if the vote were held that day. Therefore, the effort to put the sales tax increase on the ballot is appears to be worth the investment to improve the quality of life and services the City can provide to residents.

5.1.2 Two Percent TOT Increase

The ITF recommends pursuing a 2% TOT increase, which would generate an additional \$88,000 in revenue per year. However, due to the smaller increase in yearly funding the TOT increase would yield compared to the sales tax increase, the ITF recommends including this option to voters in a future voting cycle.

5.1.3 Grants

The ITF recommends investigating opportunities for state and federal grants for any eligible project on the projects list, regardless of their rank on the prioritized list. Many of the City's desired projects could be eligible for grant programs. The ITF recommends prioritizing grant applications for programs that do not place a strong emphasis on low income or disadvantaged communities, such as the Highway Safety Improvement Program (HSIP), the Active Transportation Program (ATP), and the Bridge Investment Program (BIP).

Grant applications can increase their chances of success by committing a larger share of local funding to the project. The ITF recommends that the City consider committing a 20% - 30% match for eligible projects while the sales tax increase is in effect. By strengthening the grant applications and maximizing the chances of success, the taxpayer dollar can go even further.

5.1.4 Public-Private Partnerships

The ITF recommends investigating opportunities for public-private partnerships, such as:

- Private building development on leased public property with leaseback options to City for all or a portion of the developed facility (such as City Hall). Agreements could require that all maintenance be performed by the private development entity.
- Private facilities on public lands.

- Public use of EV charging stations.
- Communications fiber in unused or underutilized City conduits.
- Private capital construction of solar photovoltaics on City property. Note, this may be less attractive with new public utility commission rules implemented in April 2023.
- Microtransit, such as neighborhood electric vehicles.
- Railroad rack safety partnerships for pedestrian and bicycle crossings

5.2 Future CIP Revenue Projection

Assuming that voters approve the 1% sales tax increase in November 2024, the future CIP budget would increase by up to \$17,000,000 per year. Combined with the existing \$3 million annual budget, this would result in an overall annual budget of up to \$20,000,000 and a 10-year revenue projection of \$200 million.

5.3 Project Implementation Recommendation

In general, the ITF recommends that the City prioritize implementing the list of backlog projects before moving on to the future needs. This approach allows the City to maintain its existing infrastructure before building new infrastructure that will take additional resources to maintain. The ultimate decision to allocate funds is at the discretion of City Council. **Appendix C** contains a list of projects that could be included in the 10-year plan.

5.4 Staffing Recommendations

If the sales tax increase is approved by voters, the City could have more than double current volume of capital improvements to execute over the next 10 years. 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.

The staffing plan would depend on the types of projects that are funded and the associated resources they require. For example, the plan could include hiring expert grant writing staff to increase the success rate. If a new fire station is constructed, new fire personnel may be needed to staff the facility. If the size of the CIP budget is doubled, new engineers may be needed to execute capital projects in a timely manner.

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.

5.5 Infrastructure Project Ranking Exercise Recommendations

The ITF recommends that City staff perform a prioritization and funding allocation exercise on a yearly basis to ensure that new projects that are added to the queue are given the same considerations. This yearly exercise should include revisions to the scoring rubric criteria, maximum scores per criteria, and scoring guidelines as City priorities change.

During the process of developing the rubric and considering aspects of each project, the ITF noted some opportunities to support a fair, objective, data-driven comparison of projects.

- 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," as there are no communities that are classified as Low Income Communities or Disadvantaged Communities within the City of Encinitas.

6 Glossary

Asset Longevity: How long an asset can reasonably be expected to be used for the benefit of the City. Projects that extend asset longevity include repairs and preventative maintenance, such as resurfacing roadways or fixing a leaky roof.

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

City Department Priority: Project was identified as a priority by a City department. It is assumed that the City departments applied their subject matter expertise, local knowledge, and good faith judgment to identify priority projects. The ITF may recommend a formal process for identifying priority projects in future applications of the scoring rubric.

Critical Function: A function that is necessary to effectively utilize an infrastructure asset. Failure to maintain critical function would prevent the asset from being effectively utilized.

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

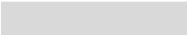
Identified Infrastructure Need: Project was identified in a City planning document or City budget.

Infrastructure: Physical improvements, assets, and facilities under the jurisdiction of the City of Encinitas

- Excluding projects under \$100,000 or useful life under 5 years
- Excluding projects that are funded purely by user fees/enterprise funds (all utility projects)

10-Year 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)	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]	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) (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

 = Project is phased because the full cost could not be funded within the 10 year budget. The total project cost is \$15,000,000. This first phase represents \$8,250,000 of the total cost.

**City of Encinitas
Infrastructure Task Force
January 2024 Project Ranks - Backlog**

#	Backlog Rank	Project Name	Department	Division	ROM Unfunded Cost Estimate (Unescalated)	City Dept Top Priority to be Ranked (Yes/No)	Includes location on LRSP list of high fatalities and serious
60	1	CMP Lining/Replacement (All City)	Engineering	CIP	\$ 4,800,000	Yes	N/A
81	2	Fire Station #1 Replacement	Fire	Fire	\$ 20,000,000	Yes	N/A
83	3	Fire Station #6	Fire	Fire	\$ 14,200,000	Yes	N/A
64	4	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	CIP	\$ 7,000,000	Yes	N/A
62	5	Drainage Projects (Annual Project/Citywide)	Public Works	Public Works	\$ 1,000,000	Yes	N/A
23	6	Nardo Road Sidewalk Infill From Melba Rd to Santa Fe Dr (West Side) [MAP Rank 9, MAP Pedestrian #45]	Engineering	Traffic	\$ 800,000	Yes	No
37	7	Saxony Road Sidewalk Infill (La Costa to Leucadia Blvd) [MAP Ranks 7 & 20, MAP Bike #4 & #8]	Engineering	Traffic	\$ 1,355,900	Yes	No
18	8	Leucadia Streetscape Segment A South (A Street to Marcheta) [Donut Chart DD]	Engineering	CIP	\$ 6,000,000	No	Yes
19	9	Leucadia Streetscape Segment B (Basil to Jupiter) [Donut Chart EE]	Engineering	CIP	\$ 25,000,000	No	Yes
82	6	Fire Station #4 Replacement	Fire	Fire	\$ 20,000,000	Yes	N/A
32	11	Rossini Drive, & Stafford Avenue/Cambridge Avenue Sidewalk Infill [MAP Rank 12, MAP Pedestrian #55]	Engineering	Traffic	\$ 214,400	Yes	No

24	12	Orpheus Ave Bike Facilities Class I (La Costa to Leucadia Vllg) Class II (Leucadia Vlg to Vulcan) [MAP Rank 19, MAP Bike 19]	Engineering	Traffic	\$ 2,136,500	Yes	No
30	13	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	Yes	Yes
1	14	ADA Curb Ramp Project (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 500,000	No	N/A
39	15	Sidewalk Infill and Trail Improvements on San Elijo Ave and Dublin Dr [MAP Rank 13, MAP Pedestrian #60]	Engineering	Traffic	\$ 282,800	Yes	No
71	7	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	CIP	\$ 70,000,000	Yes	N/A
15	17	Lake Drive Sidewalk Infill (Santa Fe to Woodgrove) [MAP Rank 11, MAP Pedestrian #52]	Engineering	Traffic	\$ 200,000	Yes	No
34	18	San Elijo Ave Class II Bike Project (Chesterfield to KilKenny) Class III (Kilkenny to Manchester) [MAP Rank 4, MAP Bike #66]	Engineering	Traffic	\$ 3,900,000	Yes	No
21	19	Melba Road (Balour to Crest) & Balour Drive (Melba to Santa Fe) Sidewalk Infill [MAP Rank 28, MAP Pedestrian #49]	Engineering	Traffic	\$ 179,200	Yes	No
33	20	Safe Routes to School Sidewalk Program (Annual Project) [Donut Chart Annual]	Engineering	CIP	\$ 2,000,000	No	N/A
110	8	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	CIP	\$ 4,000,000	Yes	N/A
9	22	F Street/Requeza Street Sidewalk Infill (Vulcan to Devonshire) [MAP Rank 26, MAP Pedestrian #33]	Engineering	Traffic	\$ 130,000	Yes	No
28	23	Quail Gardens Drive Sidewalk Infill (Ecke Ranch to Kristen Ct)	Engineering	Traffic	\$ 250,000	No	Yes
57	24	Scoup-Sand Compatibility Opportunistic Use Program	Development Services	Coastal Management	\$ 1,500,000	Yes	N/A

29	25	Rail Corridor Cross Connect Grant (And Implementation) [Donut Chart MM]	Engineering	CIP	\$ 74,030,000	No	N/A
65	9	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	CIP	\$ 15,000,000	No	N/A
56	27	SANDAG Regional Beach Sand Project (RBSP III)	Development Services	Coastal Management	\$ 1,500,000	Yes	N/A
99	28	Citywide Rail Corridor Quiet Zone [Donut Chart FF]	Engineering	CIP	\$ 11,000,000	Yes	N/A
91	10	Scout House Upgrade for ADA Accessibility	Parks & Rec	Parks & Rec	\$ 350,000	Yes	N/A
108	30	Leucadia Blvd Roundabout at Hygeia (Roundabout and Pedestrian Improvements) [Donut Chart Y and Donut Chart Z]	Engineering	CIP	\$ 5,400,000	No	Yes
101	31	Birmingham Drive Complete Streets [Donut Chart AA]	Engineering	CIP	\$ 12,000,000	No	Yes
63	11	Jason Street Drainage Improvements [Donut Chart CC]	Engineering	CIP	\$ 650,000	No	N/A
36	33	Saxony Road Sidewalk Infill (Leucadia Blvd to Silver Berry)	Engineering	Traffic	\$ 1,200,000	No	Not analyzed - project was removed
47	34	Energy Efficiency and Solar Photovoltaic Systems at City Facilities (5) (CAP Measures MBE-1 and MRE-1) - Public Works	Public Works	Public Works	\$ 20,000,000	Yes	N/A
112	35	Santa Fe Drive Corridor Improvements (Roundabout at Crest and Other enhancements) [Donut Chart W]	Engineering	CIP	\$ 2,000,000	No	No
54	36	San Elijo Lagoon Annual Dredging	Development Services	Coastal Management	\$ 500,000	Yes	N/A
66	12	North Coast Highway 101 Drainage Improvements (Segment A)	Engineering	CIP	\$ 4,000,000	No	N/A

113	38	Saxony Road Realignment	Engineering	CIP	\$ 46,000,000.00	No	Yes
50	39	Batiquitos Lagoon Dredging	Development Services	Coastal Management	\$ 1,700,000	Yes	N/A
75	13	D Street Access Refurbishment	Parks & Rec	Parks & Rec	\$ 517,000	Yes	N/A
49	41	Public EV Charging Stations (200-400) (Supports CAP Measures CET-4 and CET-5)	Development Services	CAP	\$ 20,000,000	Yes	N/A
48	42	Microtransit Study and Program	Development Services	CAP	\$ 15,235,000	Yes	N/A
69	14	Vulcan Ave Drainage Improvements	Engineering	CIP	\$ 30,000,000	No	N/A
51	44	Cardiff State Beach Living Shoreline Project	Development Services	Coastal Management	\$ 1,000,000	Yes	N/A
7	45	Crest Drive Trail (ECR to Melba) [MAP Rank 24, MAP Pedestrian #50]	Engineering	Traffic	\$ 100,000	Yes	No
67	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	No	N/A
44	47	Verdi Pedestrian Crossing [Donut Chart BB]	Engineering	CIP	\$ 18,000,000	No	No
76	16	Encinitas Community Center Gym	Parks & Rec	Parks & Rec	\$ 150,000	Yes	N/A
61	17	4th Street Storm Drain Project (Sylvia to 4th)	Engineering	CIP	\$ 2,500,000	No	N/A
12	50	Innovative Bike Lanes (Annual Project/Citywide) [Doughnut Chart Annual]	Engineering	CIP	\$ 250,000	No	N/A

114	18	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 750,000	No	N/A
68	19	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Engineering	CIP	\$ 5,000,000	No	N/A
26	53	Power Line Multi-use Path (Garden View to Willowspring) [MAP Rank 25, MAP Bike #36]	Engineering	Traffic	\$ 7,451,000	Yes	No
35	54	San Elijo Bridge Sidewalk	Engineering	CIP	\$ 2,500,000	No	Yes
31	55	Rancho Santa Fe Roundabouts	Engineering	CIP	\$ 8,000,000	No	Yes
41	56	Traffic Signal and Median Improvements at Sage Canyon Dr/El Camino Real Intersection	Development Services	Policy Planning & Housing	\$ -	No	Yes
40	57	Solana Beach 101 Crosswalk/Signal [Donut Chart KK: S Coast Highway 101 Pedestrian Crossing & Mobility Enhancements at Solana Beach]	Engineering	CIP	\$ 500,000	No	No
79	20	Facilities Condition Assessment and Implementation	Public Works	Public Works	\$ 6,400,000	Yes	N/A
25	59	Pedestrian Bridge Near San Elijo Avenue (Upper Bluff to Pole Road Trail) [MAP Rank 13, MAP Pedestrian #60]	Engineering	Traffic	\$ 10,000,000	Yes	No
96	60	Grandview Lifeguard Tower IT Infrastructure	IT	IT	\$ 250,000	Yes	N/A
92	61	Shared Fire and Sheriff Training Tower	Fire	Fire	\$ 1,000,000	Yes	N/A
97	62	IT Security Controls (Future)	IT	IT	\$ 1,000,000	Yes	N/A
74	21	Community & Senior Center Renovations	Parks & Rec	Parks & Rec	\$ 5,000,000	Yes	N/A

87	22	Leo Mullen Turf Replacement	Parks & Rec	Parks & Rec	\$ 680,000	Yes	N/A
10	65	General Mobility Improvements (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 3,000,000	No	N/A
22	23	N. Vulcan Ave Buffered Class II Bike Lanes and Sidewalk	Development Services	Policy Planning & Housing	\$ -	No	No
93	24	Swami's Beach Staircase Access Refurbishment [Donut Chart NN: Beach Staircase Access Refubishment (Swami's)]	Engineering	CIP	\$ 700,000	No	N/A
98	68	Zero Trust Architecture	IT	IT	\$ 380,000	Yes	N/A
109	25	Leucadia Blvd. / I-5 Bridge Rail Repair [Donut Chart OO]	Engineering	CIP	\$ 500,000	No	N/A
52	70	Coastal Maintenance Projects	Development Services	Coastal Management	\$ 1,000,000	No	N/A
70	71	100% Affordable	Public Works	Public Works	\$ -	No	No
90	26	Playground Replacement	Parks & Rec	Parks & Rec	\$ 4,000,000	No	N/A
42	73	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)]	Engineering	CIP	\$ 5,000,000	No	No
111	27	South Coast Highway 101/San Elijo Lagoon Bridge Replacement	Engineering	CIP	\$ 17,000,000	No	N/A
94	75	Coast Highway 101 Fiber - B St. to LA COSTA	IT	IT	\$ 200,000	Yes	N/A
105	76	I-5 Cloverleaf Interchange (Leucadia Blvd at Piraeus)	Engineering	CIP	\$ 100,000,000.00	No	Yes

14	77	La Costa Pedestrian Bridge over Rail Corridor	Engineering	CIP	\$ 2,000,000	No	No
115	28	Traffic Signal Modifications & Upgrades (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 500,000	No	N/A
95	79	Fire Station #3 IT Circuit	IT	IT	\$ 100,000	Yes	N/A
43	80	Union Street DG Pedestrian Path	Development Services	Policy Planning & Housing	\$ -	No	No
100	81	Rail Corridor Trenching at Leucadia Boulevard	Engineering	CIP	\$ 80,000,000	No	N/A
55	82	San Elijo Lagoon Full Dredging	Development Services	Coastal Management	\$ 500,000	No	N/A
107	29	La Costa Bridge Replacement	Engineering	CIP	\$ 9,000,000	No	No
11	84	I-5 Pedestrian Bridge (near Union St)	Engineering	CIP	\$ 12,000,000	No	No
38	85	Saxony Road/Union Street Intersection Improvements: Option B (Mini-Roundabout)	Development Services	Policy Planning & Housing	\$ -	No	No
80	30	Facility Maintenance	Public Works	Public Works	\$ 2,500,000	No	N/A
84	31	Habitat Stewardship Program	Parks & Rec	Parks & Rec	\$ 1,000,000	No	No
85	88	Hippie Hill Restoration	Parks & Rec	Parks & Rec	\$ 2,000,000.00	No	No
73	89	City Hall	Public Works	Public Works	\$ 40,000,000.00	No	No

88	90	Pacific View Future Project	Engineering	CIP	\$ 2,000,000.00	No	
53	91	Coastsnap Beach Monitoring Program Expansion	Development Services	Coastal Management	\$ 240,000	No	N/A
72	32	Cardiff Sports Park Backstop Replacements	Parks & Rec	Parks & Rec	\$ 125,000	No	N/A
102	93	I-5 Cloverleaf Interchange (Birmingham)	Engineering	CIP	\$ 100,000,000.00	No	
103	94	I-5 Cloverleaf Interchange (Encinitas Blvd)	Engineering	CIP	\$ 100,000,000.00	No	
104	95	I-5 Cloverleaf Interchange (La Costa Avenue)	Engineering	CIP	\$ 100,000,000.00	No	
106	96	I-5 Cloverleaf Interchange (Santa Fe Drive)	Engineering	CIP	\$ 100,000,000.00	No	
77	97	Encinitas Community Park Sports Courts	Parks & Rec	Parks & Rec	\$ 1,250,000	No	N/A
58	98	Swami's State Marine Conservation Area (Smca) Ambassador's Program With Nature Collective	Development Services	Coastal Management	\$ 150,000	No	N/A
89	33	Park Monument Signs	Parks & Rec	Parks & Rec	\$ 250,000	No	N/A
78	100	Encinitas Library Community Room	Parks & Rec	Parks & Rec	\$ 125,000	No	N/A
86	101	Leo Mullen Sport Lighting	Parks & Rec	Parks & Rec	\$ 1,400,000	No	N/A
					\$ 262,572,000.00		

**City of Encinitas
Infrastructure Task Force
January 2024 Project Ranks - Future Need**

#	Future Need Rank	Project Name	Department	Division	ROM Unfunded Cost Estimate (Unescalated)	City Dept Top Priority to be Ranked (Yes/No)	Includes location on LRSP list of high fatalities and serious injuries
6	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	Yes	Yes
17	2	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	Engineering	Traffic	\$ 3,100,000	Yes	Yes
8	3	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	Engineering	Traffic	\$ 4,000,000	Yes	Yes
27	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	Yes	Yes
20	5	Manchester Avenue Class II Bike Lanes (Via Poco to Encinitas Blvd) [MAP Rank 3, MAP Bike #43]	Engineering	Traffic	\$ 5,800,000	Yes	Yes
46	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	Yes	N/A
2	7	Coast Highway 101 Sidewalk Infill (A St to Marcheta)	Engineering	Traffic	\$ 300,000	Yes	Yes
3	8	Coast Highway 101 Sidewalk Infill (Chesterfield Dr to South Cardiff)	Engineering	Traffic	\$ 1,600,000	Yes	Yes
16	9	Leucadia At-Grade Crossings [Donut Chart JJ: Rail Safety Study At-Grade Crossings (Leucadia)]	Engineering	CIP	\$ 6,000,000	Yes	No
59	10	USACE 50-Year Storm Damage Reduction Project (San Diego County, CA Project)	Development Services	Coastal Management	\$ 50,000,000	Yes	N/A

45	11	Vulcan Avenue/Coast HWY 101 & Encinitas Boulevard Pedestrian Scramble [MAP Rank 10, MAP Pedestrian #69]	Engineering	Traffic	\$	1,120,000	Yes	Yes
5	12	Coastal Rail Trail (Encinitas Blvd to La Costa, East Side of Tracks)	Engineering	CIP	\$	16,000,000	No	Yes
13	13	La Costa Avenue Pedestrian Path Construction (I-5 to 101)	Engineering	CIP	\$	700,000	Yes	No
60	14	CMP Lining/Replacement (All City)	Engineering	CIP	\$	4,800,000	Yes	N/A
81	15	Fire Station #1 Replacement	Fire	Fire	\$	20,000,000	Yes	N/A
83	16	Fire Station #6	Fire	Fire	\$	14,200,000	Yes	N/A
64	17	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	CIP	\$	7,000,000	Yes	N/A
62	18	Drainage Projects (Annual Project/Citywide)	Public Works	Public Works	\$	1,000,000	Yes	N/A
23	14	Nardo Road Sidewalk Infill From Melba Rd to Santa Fe Dr (West Side) [MAP Rank 9, MAP Pedestrian #45]	Engineering	Traffic	\$	800,000	Yes	No
37	15	Saxony Road Sidewalk Infill (La Costa to Leucadia Blvd) [MAP Ranks 7 & 20, MAP Bike #4 & #8]	Engineering	Traffic	\$	1,355,900	Yes	No
18	16	Leucadia Streetscape Segment A South (A Street to Marcheta) [Donut Chart DD]	Engineering	CIP	\$	6,000,000	No	Yes
19	17	Leucadia Streetscape Segment B (Basil to Jupiter) [Donut Chart EE]	Engineering	CIP	\$	25,000,000	No	Yes
82	23	Fire Station #4 Replacement	Fire	Fire	\$	20,000,000	Yes	N/A

32	18	Rossini Drive, & Stafford Avenue/Cambridge Avenue Sidewalk Infill [MAP Rank 12, MAP Pedestrian #55]	Engineering	Traffic	\$	214,400	Yes	No
24	19	Orpheus Ave Bike Facilities Class I (La Costa to Leucadia Vllg) Class II (Leucadia Vlg to Vulcan) [MAP Rank 19, MAP Bike 19]	Engineering	Traffic	\$	2,136,500	Yes	No
30	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	Yes	Yes
1	21	ADA Curb Ramp Project (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$	500,000	No	N/A
39	22	Sidewalk Infill and Trail Improvements on San Elijo Ave and Dublin Dr [MAP Rank 13, MAP Pedestrian #60]	Engineering	Traffic	\$	282,800	Yes	No
71	29	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	CIP	\$	110,000,000	Yes	N/A
15	23	Lake Drive Sidewalk Infill (Santa Fe to Woodgrove) [MAP Rank 11, MAP Pedestrian #52]	Engineering	Traffic	\$	200,000	Yes	No
34	24	San Elijo Ave Class II Bike Project (Chesterfield to KilKenny) Class III (Kilkenny to Manchester) [MAP Rank 4, MAP Bike #66]	Engineering	Traffic	\$	3,900,000	Yes	No
21	25	Melba Road (Balour to Crest) & Balour Drive (Melba to Santa Fe) Sidewalk Infill [MAP Rank 28, MAP Pedestrian #49]	Engineering	Traffic	\$	179,200	Yes	No
33	26	Safe Routes to School Sidewalk Program (Annual Project) [Donut Chart Annual]	Engineering	CIP	\$	2,000,000	No	N/A
110	34	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	CIP	\$	4,000,000	Yes	N/A
9	27	F Street/Requeza Street Sidewalk Infill (Vulcan to Devonshire) [MAP Rank 26, MAP Pedestrian #33]	Engineering	Traffic	\$	130,000	Yes	No
28	28	Quail Gardens Drive Sidewalk Infill (Ecke Ranch to Kristen Ct)	Engineering	Traffic	\$	250,000	No	Yes

57	29	Scoup-Sand Compatibility Opportunistic Use Program	Development Services	Coastal Management	\$	1,500,000	Yes	N/A
29	30	Rail Corridor Cross Connect Grant (And Implementation) [Donut Chart MM]	Engineering	CIP	\$	74,030,000	No	N/A
65	39	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	CIP	\$	15,000,000	No	N/A
56	31	SANDAG Regional Beach Sand Project (RBSP III)	Development Services	Coastal Management	\$	1,500,000	Yes	N/A
99	32	Citywide Rail Corridor Quiet Zone [Donut Chart FF]	Engineering	CIP	\$	11,000,000	Yes	N/A
91	42	Scout House Upgrade for ADA Accessibility	Parks & Rec	Parks & Rec	\$	350,000	Yes	N/A
108	33	Leucadia Blvd Roundabout at Hygeia (Roundabout and Pedestrian Improvements) [Donut Chart Y and Donut Chart Z]	Engineering	CIP	\$	5,400,000	No	Yes
101	34	Birmingham Drive Complete Streets [Donut Chart AA]	Engineering	CIP	\$	12,000,000	No	Yes
63	45	Jason Street Drainage Improvements [Donut Chart CC]	Engineering	CIP	\$	650,000	No	N/A
36	35	Saxony Road Sidewalk Infill (Leucadia Blvd to Silver Berry)	Engineering	Traffic	\$	1,200,000	No	Not analyzed - project was removed
47	36	Energy Efficiency and Solar Photovoltaic Systems at City Facilities (5) (CAP Measures MBE-1 and MRE-1) - Public Works	Public Works	Public Works	\$	20,000,000	Yes	N/A
112	37	Santa Fe Drive Corridor Improvements (Roundabout at Crest and Other enhancements) [Donut Chart W]	Engineering	CIP	\$	2,000,000	No	No
54	38	San Elijo Lagoon Annual Dredging	Development Services	Coastal Management	\$	500,000	Yes	N/A

66	50	North Coast Highway 101 Drainage Improvements (Segment A)	Engineering	CIP	\$ 4,000,000	No	N/A
113	39	Saxony Road Realignment	Engineering	CIP	\$ 46,000,000.00	No	Yes
50	40	Batiquitos Lagoon Dredging	Development Services	Coastal Management	\$ 1,700,000	Yes	N/A
75	53	D Street Access Refurbishment	Parks & Rec	Parks & Rec	\$ 517,000	Yes	N/A
49	41	Public EV Charging Stations (200-400) (Supports CAP Measures CET-4 and CET-5)	Development Services	CAP	\$ 20,000,000	Yes	N/A
48	42	Microtransit Study and Program	Development Services	CAP	\$ 15,235,000	Yes	N/A
69	56	Vulcan Ave Drainage Improvements	Engineering	CIP	\$ 30,000,000	No	N/A
51	43	Cardiff State Beach Living Shoreline Project	Development Services	Coastal Management	\$ 1,000,000	Yes	N/A
7	44	Crest Drive Trail (ECR to Melba) [MAP Rank 24, MAP Pedestrian #50]	Engineering	Traffic	\$ 100,000	Yes	No
67	59	North Coast Highway 101 Drainage Improvements (South to Cottonwood Creek) (Leucadia Watershed Master Plan (and Implementation) [Donut Chart LL])	Engineering	CIP	\$ 15,000,000	No	N/A
44	45	Verdi Pedestrian Crossing [Donut Chart BB]	Engineering	CIP	\$ 18,000,000	No	No
76	61	Encinitas Community Center Gym	Parks & Rec	Parks & Rec	\$ 150,000	Yes	N/A
61	62	4th Street Storm Drain Project (Sylvia to 4th)	Engineering	CIP	\$ 2,500,000	No	N/A

12	46	Innovative Bike Lanes (Annual Project/Citywide) [Doughnut Chart Annual]	Engineering	CIP	\$ 250,000	No	N/A
114	64	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 750,000	No	N/A
68	65	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Engineering	CIP	\$ 5,000,000	No	N/A
26	47	Power Line Multi-use Path (Garden View to Willowspring) [MAP Rank 25, MAP Bike #36]	Engineering	Traffic	\$ 7,451,000	Yes	No
35	48	San Elijo Bridge Sidewalk	Engineering	CIP	\$ 2,500,000	No	Yes
31	49	Rancho Santa Fe Roundabouts	Engineering	CIP	\$ 8,000,000	No	Yes
41	50	Traffic Signal and Median Improvements at Sage Canyon Dr/El Camino Real Intersection	Development Services	Policy Planning & Housing Division	\$ -	No	Yes
40	51	Solana Beach 101 Crosswalk/Signal [Donut Chart KK: S Coast Highway 101 Pedestrian Crossing & Mobility Enhancements at Solana Beach]	Engineering	CIP	\$ 500,000	No	No
79	71	Facilities Condition Assessment and Implementation	Public Works	Public Works	\$ 6,400,000	Yes	N/A
25	52	Pedestrian Bridge Near San Elijo Avenue (Upper Bluff to Pole Road Trail) [MAP Rank 13, MAP Pedestrian #60]	Engineering	Traffic	\$ 10,000,000	Yes	No
96	53	Grandview Lifeguard Tower IT Infrastructure	IT	IT	\$ 250,000	Yes	N/A
92	54	Shared Fire and Sheriff Training Tower	Fire	Fire	\$ 1,000,000	Yes	N/A
97	55	IT Security Controls (Future)	IT	IT	\$ 1,000,000	Yes	N/A

74	76	Community & Senior Center Renovations	Parks & Rec	Parks & Rec	\$ 5,000,000	Yes	N/A
87	77	Leo Mullen Turf Replacement	Parks & Rec	Parks & Rec	\$ 680,000	Yes	N/A
10	56	General Mobility Improvements (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 3,000,000	No	N/A
22	79	N. Vulcan Ave Buffered Class II Bike Lanes and Sidewalk	Development Services	Policy Planning & Housing Division	\$ -	No	No
93	80	Swami's Beach Staircase Access Refurbishment [Donut Chart NN: Beach Staircase Access Refubishment (Swami's)]	Engineering	CIP	\$ 700,000	No	N/A
98	57	Zero Trust Architecture	IT	IT	\$ 380,000	Yes	N/A
109	82	Leucadia Blvd. / I-5 Bridge Rail Repair [Donut Chart OO]	Engineering	CIP	\$ 500,000	No	N/A
52	58	Coastal Maintenance Projects	Development Services	Coastal Management	\$ 1,000,000	No	N/A
70	59	100% Affordable	Public Works	Public Works	\$ -	No	No
90	85	Playground Replacement	Parks & Rec	Parks & Rec	\$ 4,000,000	No	N/A
42	60	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)]	Engineering	CIP	\$ 5,000,000	No	No
111	87	South Coast Highway 101/San Elijo Lagoon Bridge Replacement	Engineering	CIP	\$ 17,000,000	No	N/A
94	61	Coast Highway 101 Fiber - B St. to LA COSTA	IT	IT	\$ 200,000	Yes	N/A

105	62	I-5 Cloverleaf Interchange (Leucadia Blvd at Piraeus)	Engineering	CIP	\$ 100,000,000.00	No	Yes
14	63	La Costa Pedestrian Bridge over Rail Corridor	Engineering	CIP	\$ 2,000,000	No	No
115	91	Traffic Signal Modifications & Upgrades (Annual Project/Citywide) [Donut Chart Annual]	Engineering	CIP	\$ 500,000	No	N/A
95	64	Fire Station #3 IT Circuit	IT	IT	\$ 100,000	Yes	N/A
43	65	Union Street DG Pedestrian Path	Development Services	Policy Planning & Housing Division	\$ -	No	No
100	66	Rail Corridor Trenching at Leucadia Boulevard	Engineering	CIP	\$ 80,000,000	No	N/A
55	67	San Elijo Lagoon Full Dredging	Development Services	Coastal Management	\$ 500,000	No	N/A
107	96	La Costa Bridge Replacement	Engineering	CIP	\$ 9,000,000	No	No
11	68	I-5 Pedestrian Bridge (near Union St)	Engineering	CIP	\$ 12,000,000	No	No
38	99	Saxony Road/Union Street Intersection Improvements: Option B (Mini-Roundabout)	Development Services	Policy Planning & Housing Division	\$ -	No	No
80	100	Facility Maintenance	Public Works	Public Works	\$ 2,500,000	No	N/A
84	69	Habitat Stewardship Program	Parks & Rec	Parks & Rec	\$ 1,000,000	No	No
85	70	Hippie Hill Restoration	Parks & Rec	Parks & Rec	\$ 2,000,000.00	No	No

73	71	City Hall	Public Works	Public Works	\$ 40,000,000.00	No	No
88	72	Pacific View Future Project	Engineering	CIP	\$ 2,000,000.00	No	
53	105	Coastsnap Beach Monitoring Program Expansion	Development Services	Coastal Management	\$ 240,000	No	N/A
72	73	Cardiff Sports Park Backstop Replacements	Parks & Rec	Parks & Rec	\$ 125,000	No	N/A
102	74	I-5 Cloverleaf Interchange (Birmingham)	Engineering	CIP	\$ 100,000,000.00	No	
103	75	I-5 Cloverleaf Interchange (Encinitas Blvd)	Engineering	CIP	\$ 100,000,000.00	No	
104	76	I-5 Cloverleaf Interchange (La Costa Avenue)	Engineering	CIP	\$ 100,000,000.00	No	
106	77	I-5 Cloverleaf Interchange (Santa Fe Drive)	Engineering	CIP	\$ 100,000,000.00	No	
77	78	Encinitas Community Park Sports Courts	Parks & Rec	Parks & Rec	\$ 1,250,000	No	N/A
58	112	Swami's State Marine Conservation Area (Smca) Ambassador's Program With Nature Collective	Development Services	Coastal Management	\$ 150,000	No	N/A
89	79	Park Monument Signs	Parks & Rec	Parks & Rec	\$ 250,000	No	N/A
78	80	Encinitas Library Community Room	Parks & Rec	Parks & Rec	\$ 125,000	No	N/A
86	81	Leo Mullen Sport Lighting	Parks & Rec	Parks & Rec	\$ 1,400,000	No	N/A

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