CITY OF ENCINITAS
INFRASTRUCTURE TASK FORCE
MEETING NOTICE
MONDAY, APRIL 24, 2023
5:00 PM – 7:00 PM
Encinitas City Hall, Poinsettia Room
505 S. Vulcan Avenue, Encinitas, CA 92024

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
(Announce Administrative Changes to the Agenda in compliance with the Brown Act.)

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 MARCH 27, 2023 MEETING**

   a. **ATTACHMENT: Meeting Minutes from March 27, 2023 Meeting**

   b. **RECOMMENDED ACTION: Approve Minutes**

3. **PRESENTATION: DETAIL OF CAPITAL PROJECT DEVELOPMENT**

   a. **ATTACHMENTS:**

      1. **City of Encinitas Strategic Plans: 2019-21 & 2023-24**
         (Weblink to complete 2023-24 Strategic Plan Framework)
      2. **6-Year CIP Plan 2022-2027**
      3. **CIP Projects by Status (aka Donut Chart)**
      4. **Capital Project Grant Funding Fact Sheet**
      5. **FY 22/23 CIP & Traffic Work Plans**
      6. **CIP Projects Dashboard**
         (Weblink to Encinitas.maps.arcgis.com/apps/dashboards)

   b. **RECOMMENDED ACTION: Receive Presentation**

4. **ADDITIONAL PUBLIC COMMENT ON AGENDA RELATED ITEMS (3 MINUTES/SPEAKER)**
   To speak on items, please submit a speaker slip to the Committee Secretary.

5. **NEXT MEETING: Monday, May 22, 2023. Primary Topic: Engineering Infrastructure Needs & Climate Action Plan (CAP) Overview**

6. **ADJOURNMENT**

I, Brandi L. Lewis, certify that I caused the above Notice/Agenda to be posted on the City Hall bulletin board on April 20, 2023.

Infrastructure Task Force Committee Secretary

STRATEGIC PLAN

2019-2021

ATTACHMENT 1

CITY OF Encinitas

OUR MISSION

Preserve, protect, and provide innovative services that enhance the quality of life for residents, visitors, businesses, and our communities.

OUR OPERATING PRINCIPLES

RESPECTFUL PARTNERSHIPS – Encourage honest dialogue, diversity in thinking, and problem solving.

IMPROVEMENT & EFFICIENCY – Streamline everything we do using best practices.

FINANCIALLY SOUND DECISION-MAKING – Achieve long-term sustainability.

DATA GATHERING & SHARING – Enhance informed decision making.

MEASUREMENT & ACCOUNTABILITY – Ensure excellent service and the best investment of taxpayer money.

COMMUNITY OUTREACH – Seek feedback from the community.

COMMUNITY CHARACTER – Protect community character and agricultural programs.

OUR VISION

Encinitas is five unique communities thriving as ONE great city through pursuing our vision of:

QUALITY TRANSPORTATION

Provide effective, safe, and easy transportation for all modes of movement and for all demographics.

RECREATION

Promote active lifestyles and community health by furthering access to trails, parks, beaches, and other recreational opportunities.

ECONOMIC DEVELOPMENT

Create economic opportunities through innovation, financial stability, and fiscal responsibility.

ENVIRONMENT

Be good stewards of open spaces, beaches, parks, and the natural environment.

ARTS & CULTURE

Embrace great places to showcase the City's arts and culture, history, community charm and character.

PUBLIC SAFETY

Create a safe and secure environment for residents, visitors, and businesses throughout the City.

COMMUNITY PLANNING

Maintain safe and livable communities through well-maintained infrastructure and facilities, strong public safety, and significant environmental standards while achieving diverse and affordable housing for present and future generations.

OUR STRATEGIES, PROJECTS AND GOALS

These strategies below represent the major areas of focus for 2019–2021. Together, these projects and their associated goals ensure that our five unique communities thrive as one great city.

OUR STRATEGIES

- ATTAIN A LEGALLY COMPLIANT HOUSING ELEMENT
- BETTER INCORPORATE THE RAIL CORRIDOR INTO OUR NEIGHBORHOODS
- IMPROVE CONNECTIVITY AND MOBILITY FOR ALL
- PROMOTE GREEN INITIATIVES AND PROTECT NATURAL RESOURCES (includes SB1826)

Below is an updated, tiered capital improvement project list with corresponding goals for projects that were given priority focus at the City Council's Goal Setting session held on March 6, 2019. Tier 1 projects are largely funded and assigned as top priority, while Tiers 2-3 are in various stages of development and funding. In addition to our four strategies, we continue to embark on infrastructure, safety, and maintenance improvements shown with a icon.

TIER I Mandated/Grant-Funded/Existing Project	**STRATEGY**	**GOALS**
800 MHZ Radio Upgrades		This Public Works, Water, Fire, and Marine Safety project is on track and slated for completion in Fiscal Year 2020-21 (3-year project).
ADA Curb Ramp Project and Parking Lot Upgrades (Senior Center and Parks)		Senior Center to be completed by Fall 2019; Parks by TBA.
B Street Sidewalk Project, Northside		Construction to begin Oct. 2019; completed by the end of 2019.
Balour Drive Corridor Improvement		Construction to begin Sept. 2019; complete by Fall 2019 (restriping and candlestick bollards).
Climate Action Plan - Mitigation Measures		Ordinances implemented Oct. 2019 - Spring 2020.
Cottonwood Creek Stormwater Basin Cleaning		Obtain permits; restore basin volume.
El Camino Real - Mobility and Striping Improvements		To be constucted by Olivenhain Municipal Water District; complete by June 2020.
El Camino Real - Mobility Study		Continue study in FY20 to identify mobility options for all user types.
El Camino Real - Z Crossings		Construction starts after OMWD completes joint El Camino Real Mobility Improvements. Z crosswalk to be completed by Spring 2021.
El Portal Pedestrian/Bike Underpass Project		Complete by Sept. 2021.
FY 2019-20 Annual Street Overlay		Construction to begin by Dec. 31, 2019.
General Mobility Improvements		Annual program; improvements ongoing.
Grandview Beach Access Refurbishment		Fiscal Year 2021 Capital Improvement Project.
Housing Element Update		Housing Element Certification by Oct. 2019.
La Costa Stormwater Basin Rehab		Obtain permits; restore basin volume by June 2020.
Leucadia Blvd Roundabout at Hygeia		Final design completed by Dec. 2019. Construction begins March 2020 and completed by Dec. 2020.
Leucadia Streetscape		Construction to begin by September 2020.
MacKinnon Ave ADA Sidewalk		Construction complete by June 2020.
Morning Sun Drive Sidewalk		Construction complete by May 2020.

TIER I (Continued)	STRATEGY	GOALS
Rail Corridor "Cross Connect" Implementation Plan		Finalize plan by Spring 2020.
Recreation Trails Development		Design of RSF Trail and El Camino Trail to be completed by Jan. 2020 and construction to begin Spring 2020. Adams Run Trail TBA.
S. Coast Highway 101 Safety and Mobility Enhancements		Designated bike lanes construction to begin in Fall 2019.
Santa Fe Drive Improvements		Complete I-5 to El Camino Real by 2021.
Springwood Sidewalks		Construction completed.
Standard Pacific Park Site		Construction scheduled to begin Jan. 2020; complete by Fall 2020.
Storm Drain Repair		Continue maintenance operations.
Street Light Conversion Project		Retrofit street lights with energy efficient LED lights. Consultant RFP distributed in October 2019; project completion by March 2020.
Swami's Beach Access Safety Refurbishment		Funded by 2021-2022.
Tech Infrastructure Replacement		PC replacements completed by Oct. 2019; email system upgrades by Dec. 2019; and Disaster Recovery by June 2020.
Vulcan Avenue Traffic Calming Study		Completed by June 2020.

TIER II Paused - Lack of Funding/Resources	STRATEGY	GOALS
Beacon's Beach Access - Bluff Improvement Project		Redesign parking lot improvements July 2020.
Birmingham Drive - Complete Streets		Finalize project costs. Secure grant funds in 2020.
Circulation Element of GP (Reallocate $300k traffic mitigation fees)		Kick-off July 2020.
Citywide Drainage Modeling		General funds secured. Complete model by end of 2020.
Encinitas Sports Park South Gate		Locate access points.
Jason Street Storm Drain includes Hermes-Leucadia Flooding		Finalize North County Transit District agreement and secure funds. Construction completed by Dec. 2020.
Leucadia Drainage, Design, Treatment and Construction		To be designed after drainage model completed.
Orpheus Ave. Green Street Improvements (implement WD16A)		Construction complete by Feb. 2021.
Solar Power Project Retrofits		Continue design and permitting to prepare for citywide energy efficient retrofits.
Verdi Pedestrian Crossing (Montgomery Ave)		Seek additional grant funds.
Vision Zero Study		Incremental implementation through Traffic & Public Safety Commission.

TIER III Largely Unfunded	STRATEGY	GOALS
Active Transportation Program - Requeza/F Street Ped Imp		Unfunded project.
Citywide Rail Corridor Quiet Zone Implementation		Study to be completed by Fall 2019; implementation schedule is pending based on funding.
Fire Station #1		No funding at this time.
Habitat/Watershed Acquisitions		Ongoing project.
Leo Mullen Lights		Complete Specific Plan amendment.
Leucadia Blvd Intersection @ Vulcan & 101		Unfunded project.
Opportunity Acquisitions		Ongoing.
Potential Bridge Replacement/Rehabilitation		Seek grant funds.

ATTACHMENT 1

CITY OF ENCINITAS

Strategic Plan

Vision Encinitas is five unique communities thriving as ONE great City.

Mission Leading the preservation and evolution of our City and providing innovative services that enhance the quality of life for residents, visitors, businesses, and our communities.

Focus Areas

Mobility & Alternate Modes

Mobility and Alternative Modes mean we strive to be a nation-wide leader in mode shift by providing data driven solutions to create a safe transportation network along with programs that educate and empower people to reach destinations by active transportation and micro-mobility.

Engagement & Education

Engagement and education means taking initiative to listen and learn from the community using diverse and inclusive communication tools that continually adapt and build relationships with our community stakeholders. Communication and engagement are characterized as fair, civil, timely and transparent.

Housing & Affordability

Housing & Affordability means providing diverse and affordable housing, including workforce housing, having a roof over everyone's head, engaging underrepresented populations, and ensuring the provision of support services.

Fiscal Stewardship & Effective City Services

Fiscal Stewardship means using resources in a prudent and efficient manner consistent with City goals. Effective City Services means services are provided respectfully, responsibly, timely and predictably.

Evolving & Preserving Community Character

Evolving & Preserving Community Character means managing growth while maintaining an accessible, innovative, and welcoming unique beach city; ensuring that diversity of the community includes a great mix of businesses, people, housing and open space that results in a high quality of life.

Environmental Health & Leadership

Environmental Health & Leadership means continuing our environmental leadership by showing our commitment to good stewardship of our natural resources; meeting our goals on Climate Action remains a priority, including decarbonization, mobility mode shift, clean air and water, responsible solid waste disposal, storm and wastewater reuse, shoreline, and open space preservation.

2023-2024 Council Goals

- Safe, legal railroad crossings and establish citywide quiet zones
- Expand habitat stewardship and explore open space preservation
- Prioritize remaining Streetscape elements
- Quail Gardens Drive – Saxony – Westake: Prioritize safe routes to school and complete streets projects for this area
- Utilize Housing Solutions Manager to explore solutions for the homeless and unhoused
- 100% Affordable Housing (choose site, define project, explore funding options)

RAFTELIS

Proposed Six-Year Capital Improvement Program
FY 2022 - 2027 Plan
By Category

Project Number	Funding Source	Project Description	Amended FY 2021-22	Proposed FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	SIX-YEAR TOTAL COST
Drainage									
21 CD20A	101 GENERAL FUND	Cottonwood Creek Basin Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20 CD22A	101 GENERAL FUND	La Costa Stormwater Basin Rehab	-	600,000	-	-	-	-	600,000
19 CD05E	101 GENERAL FUND	Storm Drain Repair	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total Drainage			**$ 250,000**	**$ 850,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 2,100,000**
Facilities									
73 CF16A	403 FACILITIES FUND CAPITAL PROJECTS	Civic Center Improvements	$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 800,000
79 CF18B	403 FACILITIES FUND CAPITAL PROJECTS	Community Center Improvements	100,000	100,000	100,000	100,000	100,000	100,000	600,000
76 CF16B	403 FACILITIES FUND CAPITAL PROJECTS	Fire Stations Improvements	30,000	25,000	25,000	25,000	25,000	25,000	155,000
74 CF16F	403 FACILITIES FUND CAPITAL PROJECTS	Library Improvements	150,000	50,000	400,000	50,000	50,000	50,000	750,000
78 CF20A	403 FACILITIES FUND CAPITAL PROJECTS	Lifeguard Facility Improvements	25,000	75,000	75,000	25,000	25,000	25,000	250,000
- CF23A	403 FACILITIES FUND CAPITAL PROJECTS	Park Facilities Improvements	-	75,000	75,000	75,000	75,000	75,000	375,000
65 WC18D	561 PACIFIC PINES FUND	Pacific Pines Maintenance Schedule	15,172	52,964	64,392	65,072	75,049	25,669	298,318
- CF20D	403 FACILITIES FUND CAPITAL PROJECTS	Pacific View Improvements	524,150	6,475,850	-	-	-	-	7,000,000
75 CF16D	403 FACILITIES FUND CAPITAL PROJECTS	PW Facility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Facilities			**$ 1,194,322**	**$ 7,003,814**	**$ 889,392**	**$ 490,072**	**$ 500,049**	**$ 450,669**	**$ 10,528,318**
Mobility Improvements									
15 CS16C	101 GENERAL FUND	ADA Curb Ramp Project (Transition Plan Compliance)	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
- CS22B	203 STATE CAPITAL GRANT FUND	Citywide Leading Pedestrian Intervals	1,234,500	-	-	-	-	-	1,234,500
- CS22C	101 GENERAL FUND	Coast Highway 101 Separated Bike Lanes	72,210	300,000	-	-	-	-	372,210
- CS22C	203 STATE CAPITAL GRANT FUND	Coast Highway 101 Separated Bike Lanes	649,890	-	-	-	-	-	649,890
		Total Coast Highway 101 Separated Bike Lanes	722,100	300,000	-	-	-	-	1,022,100
5 CS18E	101 GENERAL FUND	General Mobility Improvements	300,000	600,000	300,000	300,000	300,000	300,000	2,100,000
- CS22D	101 GENERAL FUND	Highway 101 Walkway to Solana Beach	132,770	-	-	-	-	-	132,770
- CS22D	203 STATE CAPITAL GRANT FUND	Highway 101 Walkway to Solana Beach	708,930	-	-	-	-	-	708,930
		Total Highway 101 Walkway to Solana Beach	841,700	-	-	-	-	-	841,700
62 CS18D	101 GENERAL FUND	Innovative Bike Lanes	25,000	25,000	25,000	25,000	25,000	25,000	150,000
67 CS01E	101 GENERAL FUND	Safe Routes to School	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
69 CS02F	101 GENERAL FUND	Traffic Safety and Calming	100,000	75,000	75,000	75,000	75,000	75,000	475,000
69 CS02F	233 TRAFFIC MIT FUND	Traffic Safety and Calming	(64,596)	-	-	-	-	-	(64,596)
		Total Traffic Safety and Calming	35,404	75,000	75,000	75,000	75,000	75,000	410,404
Total Mobility Improvements			**$ 3,408,704**	**$ 1,250,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 7,258,704**
Parks and Beaches									
- CF18A	101 GENERAL FUND	ADA Parking Lot Upgrades (Glen Park)	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
- WB16A	212 COASTAL ZONE MANAGEMENT FUND	Beach Habitat Study	40,000	40,000	40,000	40,000	40,000	40,000	240,000
- CP23A	101 GENERAL FUND	Beach Staircase Access Refurbishment	-	392,400	-	462,600	-	-	855,000
- CP22A	101 GENERAL FUND	Beacon's Beach Parking Lot	150,000	400,000	-	-	-	-	550,000
- WB16C	203 STATE CAPITAL GRANT FUND	Coastal Storm Damage Reduction Project	160,000	160,000	12,000,000	-	-	-	12,320,000
- WB16C	212 COASTAL ZONE MANAGEMENT FUND	Coastal Storm Damage Reduction Project	20,000	20,000	150,000	150,000	150,000	150,000	640,000
		Total Coastal Storm Damage Reduction Project	180,000	180,000	12,150,000	150,000	150,000	150,000	12,960,000

Proposed Six-Year Capital Improvement Program
FY 2022 - 2027 Plan
By Category

Project Number	Funding Source	Project Description	Amended FY 2021-22	Proposed FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	SIX-YEAR TOTAL COST
- CP22B	101 GENERAL FUND	El Portal Undercrossing Public Art	129,800	-	-	-	-	-	129,800
58 CP04G	101 GENERAL FUND	Park Improvement Projects	218,048	224,589	235,744	245,203	252,559	260,135	1,436,278
22 CP00F2	101 GENERAL FUND	Recreation Trails Development/Trail 82-Rancho Santa Fe Road	100,000	-	-	-	-	-	100,000
22 CP00F4	101 GENERAL FUND	Recreation Trails Development/Trail 95-El Camino Del Norte	505,000	-	-	-	-	-	505,000
- WB08C	212 COASTAL ZONE MANAGEMENT FUND	SCOUP-Sand Compatiblity Opportunistic Use Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Parks and Beaches			**$ 1,722,848**	**$ 1,336,989**	**$ 12,525,744**	**$ 997,803**	**$ 542,559**	**$ 550,135**	**$ 17,676,078**
Streets and Rail Corridor									
- CS23B	101 GENERAL FUND	Citywide Rail Corridor Quiet Zone	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
27 CS22A	201 HUTA (GAS TAX) FUND	Annual Street Overlay - HUTA	559,981	571,181	582,604	594,256	606,141	618,264	3,532,427
27 CS22A	101 GENERAL FUND	Annual Street Overlay	-	250,000	-	-	-	-	250,000
27 CS22A	211 TRANSNET FUND	Annual Street Overlay	1,775,000	1,846,000	1,902,600	1,963,600	2,021,600	2,062,032	11,570,832
27 CS22A	201 HUTA (GAS TAX) FUND	Annual Street Overlay - RMRA SB1	1,238,938	1,263,717	1,288,991	1,314,771	1,341,066	1,367,888	7,815,371
		Total Annual Street Overlay	3,573,919	3,930,898	3,774,195	3,872,627	3,968,807	4,048,184	23,168,630
- CS11C	233 TRAFFIC MIT FUND	La Costa Avenue Improvements	(300,000)	(200,000)	-	-	-	-	(500,000)
- CS11C	234 REG TRAFFIC	La Costa Avenue Improvements	300,000	200,000	-	-	-	-	500,000
		Total La Costa Avenue Improvements	-	-	-	-	-	-	-
7 CS04D	101 GENERAL FUND	Leucadia Streetscape - Future Phases (Segment C West: Jupiter - Moorgate)	20,000,000	-	-	-	-	-	20,000,000
- CS22F	101 GENERAL FUND	Leucadia Streetscape - B & C Safety & Mobility	-	1,200,000	-	-	-	-	1,200,000
- CS22F	211 TRANSNET	Leucadia Streetscape - B & C Safety & Mobility	-	-	-	-	-	-	-
			-	1,200,000	-	-	-	-	1,200,000
- WC22A	101 GENERAL FUND	Leucadia At-Grade Rail Crossings	250,000	-	-	-	-	-	250,000
- CS23C	101 GENERAL FUND	Rancho Santa Fe Road Improvements (Cross Walks, Signing/Striping, Intersection Imp.)	-	100,000	-	-	-	-	100,000
- CS22E	101 GENERAL FUND	San Elijo Bridge Pavement Failure Repair	475,000	-	-	-	-	-	475,000
- CS19E	101 GENERAL FUND	Santa Fe Drive Corridor Improvements	-	300,000	-	-	-	-	300,000
- CS19E	222 CDBG FUND	Santa Fe Drive Corridor Improvements	235,181	228,360	98,000	-	-	-	561,541
- CS19E	233 TRAFFIC MITIGATION FUND	Santa Fe Drive Corridor Improvements	746,179	350,000	150,000	-	-	-	1,246,179
		Total Santa Fe Drive Corridor Improvements	981,360	878,360	248,000	-	-	-	2,107,720
68 CS17G	295 ELLD FUND	Street Light & Traffic Signal Replacements	50,000	50,000	40,000	40,000	40,000	40,000	260,000
68 CS17G	297 Zone H FUND	Street Light & Traffic Signal Replacements	-	-	5,000	5,000	5,000	5,000	20,000
		Total Street Light & Traffic Signal Replacements	50,000	50,000	45,000	45,000	45,000	45,000	280,000
70 CS02G	233 TRAFFIC MIT FUND	Traffic Signal Modifications	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Streets and Rail Corridor			**$ 25,380,279**	**$ 6,959,258**	**$ 4,117,195**	**$ 3,967,627**	**$ 4,063,807**	**$ 4,143,184**	**$ 48,631,350**
Studies									
- WB06A	203 STATE CAPITAL GRANT FUND	ACOE Shoreline Protection Study	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
56 WC18B	101 GENERAL FUND	Assessment of Fair Housing	-	-	5~~0,000~~	-	-	-	50,000

Proposed Six-Year Capital Improvement Program
FY 2022 - 2027 Plan
By Category

Project Number	Funding Source	Project Description	Amended FY 2021-22	Proposed FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	SIX-YEAR TOTAL COST
40 WC16D	101 GENERAL FUND	Circulation Element of GP	50,000	-	-	-	-	-	50,000
2 WC17A	101 GENERAL FUND	Climate Action Plan - Mitigation Measures	136,500	201,500	86,500	86,500	86,500	136,500	734,000
58 WC19C	101 GENERAL FUND	Consolidated Plan (CDBG Program)	-	-	50,000	-	-	-	50,000
18 WC14B	101 GENERAL FUND	Housing Element Update	-	500,000	500,000	-	-	-	1,000,000
- WC22B	101 GENERAL FUND	Municipal Code Clean-Up	100,000	-	-	-	-	-	100,000
- WP23A	101 GENERAL FUND	New Sports Courts Study	-	30,000	-	-	-	-	30,000
- WD16A	101 GENERAL FUND	Orpheus Green Street	-	-	-	-	-	-	-
- WD17A	101 GENERAL FUND	Stormwater Capture and Reuse Study	-	-	-	-	-	-	-
- WC17B	101 GENERAL FUND	Vulcan and San Elijo ATP Study	-	-	-	-	-	-	-
- WC22C	101 GENERAL FUND	Sixth Cycle Housing Element Implementation	50,000	50,000	-	-	-	-	100,000
Total Studies			**$ 341,500**	**$ 786,500**	**$ 691,500**	**$ 91,500**	**$ 91,500**	**$ 141,500**	**$ 2,144,000**
Technology									
12 WC18A	101 GENERAL FUND	800 MHZ Radio Upgrades	$ 84,674	$ -	$ -	$ -	$ -	$ -	$ 84,674
12 WC18A	230 CSA 17A	800 MHZ Radio Upgrades	16,700	-	-	-	-	-	16,700
12 WC18A	223 FEDERAL CAPITAL GRANT FUND	800 MHZ Radio Upgrades (FY16 SHSP Grant)	39,882	-	-	-	-	-	39,882
		Total 800 MHZ Radio Upgrades	141,256	-	-	-	-	-	141,256
60 WC01A	101 GENERAL FUND	GIS Basemap Updates and Enhancements	-	40,000	40,000	40,000	40,000	40,000	200,000
61 WC12C	213 GOVERNMENTAL/EDUCATIONAL ACCESS	Governmental/Educational Access Project-Equipment Update	160,000	155,000	90,000	85,000	50,000	50,000	590,000
24 WC18E	101 GENERAL FUND	Tech Infrastructure Replacement	512,000	339,815	353,959	389,111	366,550	548,049	2,509,484
24 WC18E	213 GOVT EDUC ACCESS FUND	Tech Infrastructure Replacement	31,667	17,885	25,881	20,480	19,292	28,845	144,050
		Total Tech Infrastructure Replacement	543,667	357,700	379,840	409,591	385,842	576,894	2,653,534
71 WC16A	101 GENERAL FUND	Tyler Enterprise (formerly Enterprise Workflow Management (EnerGov))	23,400	60,000	40,000	40,000	30,000	30,000	223,400
Total Technology			**$ 868,323**	**$ 612,700**	**$ 549,840**	**$ 574,591**	**$ 505,842**	**$ 696,894**	**$ 3,808,190**
Wastewater									
- CE04A	522 ESD CAPITAL PROJECTS	Batiquitos 2004 Pump Station Improvement	$ 90,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 715,000
- CE21B	522 ESD CAPITAL PROJECTS	CIPs at Encina	875,876	450,488	1,300,229	1,450,116	1,403,434	1,497,304	6,977,447
- CE04H	522 ESD CAPITAL PROJECTS	Collection System Rehabilitation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
- CC04E	512 CSD CAPITAL PROJECTS	CSD Collection System Rehab	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
- CE22D	522 ESD CAPITAL PROJECTS	Moonlight Beach Pump Station Rehabilitation	375,000	1,125,000	-	-	-	-	1,500,000
- CC04J	512 CSD CAPITAL PROJECTS	Olivenhain Trunk Sewer Improvements	700,000	700,000	700,000	-	-	-	2,100,000
- CC21A	512 CSD CAPITAL PROJECTS	SEJPA Plant Improvements	-	550,000	550,000	550,000	550,000	550,000	2,750,000
Total Wastewater			**$ 2,840,876**	**$ 3,750,488**	**$ 3,475,229**	**$ 2,925,116**	**$ 2,878,434**	**$ 2,972,304**	**$ 18,842,447**
									-
Grand Total			**$ 36,006,852**	**$ 22,549,749**	**$ 23,148,900**	**$ 9,946,709**	**$ 9,482,191**	**$ 9,854,686**	**$ 110,989,087**

CAPITAL PROJECTS BY STATUS FY 23/24

Draft Updated April 18, 2023

Completed | Partially Funded | Funded / Not Complete | Unfunded

	PROJECT DESCRIPTION	PROJ. NO.	GRANT/ OTHER FUNDING	STUDY/ INITIAL EVAL.	DESIGN	CONST.	ADDITIONAL $ NEEDED
A	Streetlight Conversion Project	CS17H	GRANT	Completed	Completed	Funded / Not Complete	-
B	El Camino Real Z-Crossing	CS20G	GRANT	Completed	Completed	Funded / Not Complete	-
C	Beach Staircase Access Refurbishment (Grandview)	CP23A	No	Completed	Completed	Funded / Not Complete	-
D	Leucadia Streetscape Segment C West: Jupiter - Moorgate	CS23D	OTHER	Completed	Completed	Funded / Not Complete	-
E	Santa Fe Drive Corridor Improvements (West/HSIP Funded)	CS19E	GRANT	Completed	Completed	Funded / Not Complete	-
F	**Pacific View Improvements**	CF20D	**No**	Completed	Completed	Funded / Not Complete	-
G	Olivenhain Trunk Sewer Improvements (Phase 1A)	CC04J	OTHER	Completed	Completed	Funded / Not Complete	-
H	Traffic Signal Modifications (Left Turn Permissive Signals)	CS02G	GRANT	Completed	Completed	Funded / Not Complete	-
I	Hwy 101 Separated Bike Lanes (Cycle Track Phase II)	CS22C	GRANT	Completed	Completed	Funded / Not Complete	-
J	Rancho Santa Fe Road Improvements (Cross Walks, Signing/Striping, Intersection Imp.)	CS23C	No	Completed	Completed	Funded / Not Complete	-
K	**Storm Drain Repair (Moonlight Beach Stormwater Repairs and Lining)**	**CD05E/ CD23B**	**OTHER**	Completed	Completed	Funded / Not Complete	-
L	**Storm Drain Repair (Cottonwood Creek Channel Restoration)**	**CD05E**	**OTHER**	N/A	Completed	Funded / Not Complete	-
M	Collection System Rehabilitation (B Street Sewer Main and Manhole)	CE04H	OTHER	Completed	Completed	Funded / Not Complete	-
N	La Costa Stormwater Basin Rehab	CD22A	No	N/A	Completed	Funded / Not Complete	-
O	ADA Parking Lot Upgrades (Glen Park)	CF18A	No	Completed	Funded / Not Complete	Funded / Not Complete	-
P	Citywide Leading Pedestrian Intervals	CS22B	GRANT	Completed	Funded / Not Complete	Funded / Not Complete	-
Q	Beacon's Beach Parking Lot	CP22A	No	Completed	Funded / Not Complete	Funded / Not Complete	-
R	Collection System Rehabilitation (Cottonwood Creek Sewer Manhole)	CE04H	OTHER	Completed	Funded / Not Complete	Funded / Not Complete	
S	Highway 101 Walkway to Solana Beach	CS22D	GRANT	Completed	Funded / Not Complete	Funded / Not Complete	
T	Olivenhain Trunk Sewer Improvements (Phase 2) (Need ROW)	CC04J	OTHER	Completed	Funded / Not Complete	Funded / Not Complete	-
U	Olivenhain Trunk Sewer Improvements (Phase 3) (Need ROW)	CC04J	OTHER	Completed	Funded / Not Complete	Funded / Not Complete	-
V	**Intersection Pedestrian Improvements**	**TBD**	**GRANT**	N/A	Funded / Not Complete	Funded / Not Complete	-
W	Santa Fe Drive Corridor Improvements (East/ATP Funded)	CS19E	GRANT	Completed	Completed	Partially Funded	500,000
X	North Coast Highway 101 Drainage Improvements	CD23A	OTHER	Completed	Completed	Partially Funded	20,000,000
Y	Leucadia Blvd Roundabout at Hygeia (Roundabout Only)	CS18B	OTHER	Completed	Completed	Partially Funded	2,800,000
Z	Leucadia Blvd Roundabout at Hygeia (Pedestrian Improvements Only)	CS18B	No	Completed	Completed	Unfunded	600,000
AA	Birmingham Drive Complete Streets	CS17B	No	Completed	Completed	Unfunded	12,000,000
BB	Verdi Pedestrian Crossing	CS16E	No	Completed	Completed	Unfunded	18,000,000
CC	**Jason Street Drainage Improvements**	**TBD**	**No**	Completed	Completed	Unfunded	650,000
DD	Leucadia Streetscape Segment A South & Drainage (A Street to Marcheta)	TBD	No	Completed	Completed	Unfunded	10,000,000
EE	**Leucadia Streetscape Segment B & Drainage (Basil to Jupiter)**	**TBD**	**No**	Completed	Completed	Unfunded	25,000,000
FF	Citywide Rail Corridor Quiet Zone	CS23B	No	Completed	Funded / Not Complete	Unfunded	11,000,000
GG	Recreational Trails Development (Trail 82 - Rancho Santa Fe Road)	CP00F	OTHER	Completed	Funded / Not Complete	Unfunded	5,000,000
HH	Lake Drive Storm Drain Replacement	TBD	No	Completed	Funded / Not Complete	Unfunded	7,000,000
II	La Costa Avenue Improvements	CS11C	OTHER	Funded / Not Complete	Partially Funded	Unfunded	TBD
JJ	Rail Safety Study At-Grade Crossings (Leucadia)	WC22A/TBD	No	Funded / Not Complete	Unfunded	Unfunded	4,500,000
KK	**S Coast Highway 101 Pedestrian Crossing & Mobility Enhancements at Solana Beach**	**TBD**	**No**	Funded / Not Complete	Unfunded	Unfunded	TBD
LL	Leucadia Watershed Master Plan (and Implementation)	WD19E	No	Completed	Unfunded	Unfunded	> 30,000,000
MM	Rail Corridor Cross Connect Grant (and Implementation)	WC19D	OTHER	Completed	Unfunded	Unfunded	> 120,000,000
NN	Beach Staircase Access Refurbishment (Swami's)	CP23A	No	Completed	Unfunded	Unfunded	500,000
OO	Leucadia Blvd. / I-5 Bridge Rail Repair	TBD	No	Completed	Unfunded	Unfunded	250,000

ANNUAL PROJECTS		Annual Budget
General Mobility Improvements	CS18E	300,000
ADA Curb Ramp Project	CS16C	50,000
Storm Drain Repair	CD05E	500,000
Traffic Safety and Calming	CS02F	75,000
Innovative Bike Lanes	CS18D	25,000
Safe Routes to School Sidewalk Program	CS01E	200,000
Traffic Signal Modifications	CS02G	50,000
Annual Street Overlay	CS24A	4,100,000

FACT SHEET

UPDATED: 04.20.23

Capital Projects Grant Funding

PROJECT STATUS

Recent or current projects with grant funding:

ATP Cycle 2:
-$4.7M for El Portal Undercrossing

ATP Cycle 3:
-$996k for Santa Fe Drive Corridor Bike & Pedestrian Improvements

HSIP Cycle 8:
-$718k for LED Street/Safety Lighting
-$316k for Pedestrian Activated Crossing on Hwy 101 at Diana Street
-$532k for Protected Left Turn Phases at 5 intersections

HSIP Cycle 9:
-$692k for Santa Fe Drive Crosswalk, pedestrian signal and sidewalk improvements
-$517k for Pedestrian Z-Crossing on El Camino Real
-$708k for S101 Sidewalk to Solana Beach

HSIP Cycle 10:
-$ 1.24 for Citywide Leading Pedestrian Interval System Upgrades
-$649k for S101 Cycle Track Phase II

FY23 Federal Appropriations (Levin):
-$4M for North Coast Highway Drainage Improvements in Leucadia

GRANT FUNDING SOURCES

The city regularly monitors and pursues available local, state and federal grant opportunities to help fund the planning, design and construction of critical infrastructure and capital projects. Some sources of grant funding that Encinitas has pursued for capital projects include:

- Active Transportation Program (ATP) Grants
- DOT Safe Routes to School (SRTS) Grants
- Highway Safety Improvement Program (HSIP)
- Safe Streets and Roads for All (SS4A) Grants
- San Diego Association of Governments (SANDAG) grants
- State Water Resources Control Board - Prop 84 Storm Water Contamination Prevention Grants
- U.S. Dept. of Transportation (DOT) – Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grants
- Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program
- Federal Railroad Authority (FRA) Railroad Crossing Elimination Grant Program
- Federal Congressionally Directed Community Spending
- CalTrans Highway Bridge Program (HBP)

GRANT FUNDING STRATEGIES

The city employs various strategies to identify grant opportunities, and to increase the likelihood of winning grant awards. Some examples include:

- Fully funding project design and obtaining agency approvals to bring capital projects to a “shovel ready” state.
- Maintaining good standing with agencies and preparing requisite planning documents including:
    - State Certified Housing Element
    - APWA Accreditation
    - AAA Financial Ratings
    - FEMA Maps and Studies
    - Regional Watershed Studies
    - Active Transportation Plan (ATP)
    - Cross Connect (Priority Rail Crossing Project/Location Identification)
    - Local Roadway Safety Plan (LRSP)

ENCINITAS AT WORK

City of ENCINITAS

505 South Vulcan Avenue
Encinitas, CA 92024
760.633.2600 | encinitasca.gov

Updated 04.19.23

Grant Updates

Grant Opportunities	
OPPORTUNITY	Hazard Mitigation Grant Program (HMGP), CAL OES: Lake Dr Storm Drain – notice of interest due 5/10/23
OPPORTUNITY	Energy Efficiency Conservation Block Grant Program (EECBG) - notice of interest due 4/28/2023
OPPORTUNITY	Pre-Disaster Mitigation, (Homeland Security) – Levin's Office
OPPORTUNITY	State Appropriations (Sen. Blakespear) - submitted list of shovel ready projects for potential funding (Submitted 04/06/23). 04/18/23 CM office received notification that Blakespear's office is considering funding for Santa Fe Mobility project on the condition that "Protected" bike lanes are added; additional information requested. Staff prepared a response indicating that would be possible if funding was received.
Applied – Pending Results	
APPLIED	**<u>FY23 RAISE Grant: Streetscape Segment A South</u>** • Grant application prepared, submittal by Feb 28th • Application approved by City Council on Feb 8th • Staff submitted application on Feb 28th
APPLIED	**<u>FRA Railroad Safety Grant: Verdi Undercrossing</u>** • $12M grant for Verdi Undercrossing ($3M City Match) • Grant submitted in October 2022 • Expect results in Spring 2023
APPLIED	**<u>FY24 Federal Appropriations (Padilla & Feinstein): Quiet Zone</u>** • $5M request for funding construction of Quiet Zone • Application submitted 3/2/23-Padilla • Application Submitted 3/13/23-Feinstein
APPLIED	**<u>FY24 Federal Appropriations (Levin): Leucadia & Hygeia Roundabout</u>** • $4.8M request for construction funding for Roundabout • City needs to provide 20% match • Application Submitted March 2023 • Received word on 4/18/23 that Rep. Levin will put forward our request
Successful Grant Awards	
APPLIED – AWARDED	**<u>HSIP Cycle 11: Intersection Safety Improvements</u>** • Application submitted in September 2022 • City awarded grant in March 2023 • $610k with 10% City match

	• Rancho Santa Fe Rd at El Camino Del Norte & Lone Jack, Park Dale Ln at Country Haven Rd/Glen Arbor Dr/Willow Spring Dr, 3rd St & B St • City staff requesting match of ~ $60k with FY24 CIP Budget
APPLIED – AWARDED	**FY23 Federal Appropriations (Levin): Streetscape Seg C Drainage** • $4M request for funding for Segment C drainage improvements • Application submitted April 4, 2022 • FY23 Omnibus signed into law by President Biden – • Agreement submitted to HUD March 23, 2023. Approval pending.
AWARDED **Work is Underway**	**Prop 84: Stormwater Grant, Cottonwood Creek Watershed LID Project (Leucadia Streetscape Phase 1)** • $200K – bioretention and recycled water lines • Construction work is complete. Preparing final grant requirements
AWARDED **Work is Underway**	**ATP Cycle 2: El Portal Bicycle and Pedestrian Undercrossing- Outreach** • $42K for education and outreach to increase pedestrian and cyclist use of the new undercrossing • Staff is continuing to coordinate with Paul Ecke Central and local bike groups and participating in outreach events • Handbook completed and added to City Website April 2023 • Expect outreach to be complete in late Spring of 2023 • City is responsible for non-infrastructure portion of grant (I.e., outreach), SANDAG responsible for the rest
AWARDED **Work is Underway**	**HSIP Cycle 10: Citywide Leading Pedestrian Intervals** • $1.24M to install leading pedestrian interval (LPI), traffic signal system upgrades for LPI operations, and high visibility crosswalk striping at 48 intersections throughout Encinitas. • Received PE Request for Funding Allocation from Caltrans in April 2023. • Posted design RFP onto Planet Bids on April 12; proposals due on May 10. Plan to take item to Council to award design contract in early June 2023.
AWARDED **Work is Underway**	**HSIP Cycle 8: Installation of LED Street Lighting and Safety Lighting** • $718K to upgrade streetlights with LED lighting along major project corridors • Preparing for the construction phase • Finalizing CM&I team, construction to begin Spring 2023 (finish in 3 months) • Materials purchased January 2023 • Installation to start May 2023
AWARDED **Work is Underway**	**ATP Cycle 3A: Santa Fe Drive Corridor Improvements (Bonita Drive – El Camino Real)** • $996K – bike and ped improvements • Quarterly ATP progress report submitted 1/12/23 • CTC approved Construction Funding March 22-23.
AWARDED **Work is Underway**	**HSIP Cycle 9: Santa Fe Crosswalk/pedestrian signal and sidewalk** • $692K for crosswalk, pedestrian signal, and sidewalks • Received E-76 in November 2022

	• Preparing for construction
AWARDED **Work is Underway**	**<u>HSIP Cycle 9: Z Crosswalk on El Camino Real</u>** • $517K – Z Crossing on El Camino Real south of Via Molena • Preparing for the construction phase • Project Management & CM&I Team in place. • NTP issued to the Contractor in Feb. 2023. Contractor potholed to verify signal pole locations in early March and ordered signal equipment. • Signal poles and mast arms should arrive in mid-to-late June. Construction expected to start in July.
AWARDED **Work is Underway**	**<u>HSIP Cycle 10: S101 Cycle Track Phase II</u>** • $649K - cycle track extension from Chesterfield to Swami's • Preparing for the construction phase • Preconstruction on Dec 8 • NTP issued January 10, 2023 • Due to weather delays, NTP date pushed to February • Construction started April 10, 2023 with estimated completion date end of May
AWARDED **Work is Underway**	**<u>HSIP Cycle 10: S101 Sidewalk to Solana Beach</u>** • $708K (10% city match) to fill in a sidewalk gap between Cardiff State Beach Parking Lot and the city limits with Solana Beach • 90% plans distributed to sections for review via Energov on 4/6/23. • Planning to go to Planning Commission in early June.
AWARDED **Work is Underway**	**<u>HSIP Cycle 8: Installation of Protected Left Turn Phases</u>** • $532K to replace existing permissive left-turn phases & signal heads with protected left-turn phases & signal heads and/or new traffic signal poles & mast arms at the following intersections: Encinitas Blvd & Vulcan Ave, Leucadia Blvd & Quail Gardens Dr, Santa Fe Dr & Scripps Driveway, Leucadia Blvd & N Vulcan Ave • Preparing for the construction phase • Project Management & CM&I Team in place. • NTP issued to the Contractor in Feb. 2023. Contractor potholed to verify signal pole locations in early March and ordered signal equipment. • Standard signal poles and mast arms should arrive by late June. Decorative green poles and mast arms for Leucadia Blvd and Vulcan Ave intersection have a longer lead time.
AWARDED **Work is Underway**	**<u>State Budget Appropriations</u>** • Moonlight Beach Barrels & Storm Water Repairs (Cottonwood Creek) • $1.5M • Currently out for bid, bid open date of March 24th • Council authorized award of construction contract on April 12th
AWARDED **Work is Complete**	**<u>Local Roadway Safety Plan (LRSP)</u>** • $72,000 awarded with a $8,000 City match for the development of a Local Roadway Safety Plan (LRSP) • Final Report was accepted by City Council in April 2022

AWARDED **Work is Complete**	**<u>FY 20/21 Caltrans Sustainable Communities Planning Grant Program: Modal Alternatives</u>** • Encinitas MAP selected for grant award; Council accepted award on 8/12/2020 • Development Services is presenting MAP for Council approval on Feb 8th
AWARDED **Work is Complete**	**<u>HSIP Cycle 8: Pedestrian Activated Crossing on Highway 101 at Diana Street</u>** • $316K – pedestrian signal (HAWK beacon) • Construction is complete, NOC going to Council on 1-25-2023 • NOC filed and recorded at County
AWARDED **Work is Complete**	**<u>HSIP Cycle 9: Pedestrian Activated Crossing on Highway 101 at North Court</u>** • $490k – pedestrian signal (HAWK beacon) • Construction is complete, NOC going to Council on 1-25-2023 • NOC filed and recorded at County
Not Awarded	

APPLIED
NOT AWARDED
	<u>ATP CYCLE 6 (multiple projects)</u>
	• Statewide: $1.2M pedestrian walkway on the west side of Vulcan Ave – submitted 6/15
	• Awards announced 10/21/22. **Vulcan was not selected**
	• Regional – submitted on 10/31/22:
	  ○ N Vulcan Ave pedestrian improvements
	  ○ Leucadia Blvd pedestrian improvements
	  ○ Hygeia Roundabout and La Costa Ave safety and mobility enhancements
	• Results expected Spring 2023 – **Not Awarded**

APPLIED **NOT AWARDED**	**<u>SS4A Grant Applications: Hygeia Roundabout</u>** • $4M grant with 20% City match ($1M) for Leucadia & Hygeia Roundabout • Application submitted in September 2022 • Expect results in Spring 2023 • **City was not selected** - staff received debrief
APPLIED **NOT AWARDED**	**<u>FY22 RAISE Grant: Streetscape Segment C</u>** • Staff submitted a $24.9M RAISE grant for Streetscape Segment C • Application was submitted in April • Awards were announced in August. **Streetscape was not selected.**

Engineering Department – Capital Improvement Project Team

FY 22/23 Work Plan

The Engineering Department's Capital Improvement Division implements the City's Capital Improvement Program (CIP) that creates new City infrastructure and maintains existing infrastructure in a state of good repair. For each capital project, the CIP team manages planning, funding, design, right of way acquisition, consultant contracts, community outreach, environmental analysis, permitting, and construction. The CIP project portfolio is valued at ~$200 million.

In addition to projects, the CIP team also prepares engineering studies that guide prioritization of future projects; monitors grant opportunities and completes grant applications; coordinates with other public agencies such as SANDAG, Caltrans, NCTD, SEJPA, utilities, and neighboring cities; and coordinates capital projects with private development projects. The Capital Improvement Project Team consists of a Principal Engineer, two Senior Engineers, 2 Associate Engineers and a limited term Streetscape Project Manager.

Goals for FY22/23:

A. Meet with client departments to understand capital project needs (Respectful Partnerships)
B. Develop prioritization for potential capital projects (Improvement and Efficiency)
C. Regular updates to web pages for priority capital projects (Community Outreach)
D. Complete construction on 4 capital projects that support Quality Transportation
E. Complete construction on 6 capital projects that support Community Planning
F. Submit 4 grant applications

TIERED CAPITAL IMPROVEMENT PROJECTS

#	Project Name	Description	July 2022 Status	Fully Funded (FF), Need Design Funding (NDF), Need CON Funding (NCF)	Milestone Targets	FY 22/23 Work/Goal
1	Leucadia Streetscape – Seg B &C Restriping (Basil to La Costa)	Segment B & C Restriping - Streetscape improvements on N. Coast Hwy 101 to create lane diet, and separate bike lane.	In Construction	FF	Complete CON: Winter 22/23	Complete Construction
2	Leucadia Streetscape – Segment C West Side Streetscape (Jupiter to La Costa)	West-side streetscape improvements on N. Coast Hwy 101. Project will construct 2 roundabouts and provide west-side sidewalk improvements and trees.	Completing Design	FF iBank Financing	Begin CON: Spring 2023	Begin Construction

3	Leucadia Blvd Roundabout at Hygeia	Adjust road grades, construct roundabout and adjacent sidewalk improvements.	Design is Complete	NCF	CON: Pending Funding	Pursue Grants
4	Recreation Trails Development Fund - Trail 82	Trail 82 provides an 8' trail along the east side of Rancho Santa Fe Road from Encinitas Boulevard to El Camino Del Norte.	In Design	NCF	Complete DES: Spring 2023 Begin Utility DES: Spring 22/23 CON: Pending Funding	Complete Design
5	Santa Fe Dr Improvements (West)	Design and construction of pedestrian and bike improvements between I-5 and Bonita. A mid-block pedestrian signal at SDA.	Design is complete.	FF Partial HSIP Grant Funding	Begin CON: Spring 2023	Begin Construction
6	Santa Fe Dr Improvements (East)	Design and construction of pedestrian & bike improvements between Bonita & El Camino Real.	In Design	NCF Partial ATP Grant Funding	DES: Spring 2023 Begin CON: Fall '23	Complete Design
7	FY 21/22 Annual Street Overlay	Slurry and Overlay throughout the city.	Design is complete	FF	Begin CON: Summer '22	Complete Construction
8	FY 22/23 Annual Street Overlay	Slurry and Overlay selected streets throughout the city.	In Design	FF	DES: Winter 2022/23 Begin CON: Spring 2023	Complete Design Begin Const.
9	El Portal Ped/Bike Underpass Project	Construction of pedestrian and bike underpass of the rail corridor at El Portal that connects Vulcan to N101.	In Construction	FF	End CON: Summer '22	Complete Construction
10	Leucadia Drainage Study	Model of the watershed to determine existing conditions and provide recommendations for flood control and water quality improvements.	Reviewing Study	NDF	Final: Winter '22/23	Complete Study

11	Birmingham Drive - Complete Streets	Rehabilitation of Birmingham Drive from I-5 to San Elijo Ave with utility undergrounding, pedestrian improvements, and complete streets elements.	Design is complete	NCF	DES/Permits: Winter '22/23 CON: Pending Funding	Complete Permitting, Pursue Grants
12	Verdi Pedestrian Undercrossing	Design and construction of pedestrian and bike underpass beneath the rail corridor.	Design is complete	NCF	DES: Winter '21-'22 CON: Pending Funding	Pursue Grants
13	Grandview Beach Stairs and Lifeguard Tower	Rehabilitate stairs accessing Grandview Beach, add lifeguard tower to the stairs.	Initiating Project	NCF	DES: Winter '23/24 CON: Pending Funding	Begin Design
14	Glen Park ADA Improvements	ADA upgrades to parking and access to public facilities	In Design	FF	DES: Spring '23 CON: Summer '23	Complete Design Begin CON
15	Quiet Zone	Design Quiet Zone improvements for D St, E St and Leucadia Boulevard	Initiating Project	NCF	Begin DES: Winter '22/23 CON: Pending Funding	Begin Design
16	Pacific View Site Improvements	Rehabilitate Pacific View Elementary School to meet ADA and Building Code requirements	Begin Construction	FF (Phase 1)	Begin CON: Fall '22	Begin Construction

Engineering Department – Capital Improvement Project Team

FY 22/23 Work Plan

SAFETY/REPAIR/EMERGENCY PROJECTS						
#	Name	**Description**	**July 2022 Status**	**Fully Funded (FF), Need Design Funding (NDF), Need CON Funding (NCF)**	**Milestone Targets**	**FY 22/23 Work/Goal**
17	Leucadia At-Grade Crossings	Analysis and Concept Design of two at-grade rail crossings in Leucadia. Project includes coordination with CPUC for approval.	Analysis is underway	NCF	RFP: Summer '22 Concept Design: Spring '23	Complete Concept Design and Public Input
18	Beacon's Beach Parking Lot Shift	Redesign of parking lot to move the spaces east, out of the existing failure plane.	Design and Permitting	FF	DES/Permitting: Winter '22/23 CON: Spring '23	Begin Construction
19	San Elijo Bridge Abutment Repair	Fill the void behind the NE corner of the San Elijo Bridge abutment, seal the abutment and fix the pavement.	Pre-Construction	FF	Begin CON: Fall 2022	Complete Construction
20	Lake Drive Stormdrain Repair	Replace existing 48" CMP storm drain with 48" RCP storm drain and Detention Basin	Design	NCF	DES: Spring '23 Perm & ROW: TBD CON: Pending Funding	Complete Design; Continue Permitting

Engineering Department – Capital Improvement Project Team

FY 22/23 Work Plan

GRANT & NON-GENERAL FUND CAPITAL PROJECTS						
#	**Project Name**	**Description**	**July 2022 Status**	**Fully Funded (FF), Need Design Funding (NDF), Need CON Funding (NCF)**	**Milestone Targets**	**FY 22/23 Work**
21	Moonlight Drainage Pipe Lining	Line 3 arched 72" CMP culverts underneath Moonlight Beach (need funding from State)	Design	FF	DES: Fall '22 CON: Spring '23	Complete Construction
22	Leucadia Highway 101 Pedestrian Crossing Signal (Diana St.)	HSIP funded pedestrian crossing signal. Project is coordinated with Leucadia Streetscape.	Construction	FF	End CON: Winter'22/23	Complete Construction
23	Leucadia Highway 101 - Pedestrian Crossing Signal (North Court)	HSIP funded pedestrian crossing signal. Project is coordinated with Leucadia Streetscape.	Construction	FF	End CON: Winter '22/23	Complete Construction
24	South Coast Highway 101 Walkway to Solana Beach	ADA compliant walkway from the South Cardiff State Beach to the City of Solana Beach border.	Design and Permitting	FF	DES: Summer '22 Begin CON: Spring '23	Complete Design and Begin CON
25	Olivenhain Trunk Sewer – Phase 1A	Trunk sewer manhole lining for 42 manholes.	In Construction	FF	End CON: Spring '23	Complete Construction
26	Olivenhain Trunk Sewer – Phase 2	Trunk sewer line work outside City ROW for parcels south of Rancho Santa Fe Road.	Acquire ROW	FF	Pending ROW	Pursue ROW

27	Olivenhain Trunk Sewer – Phase 3	Trunk sewer line work outside City ROW for properties north of Rancho Santa Fe Road.	Acquire ROW	FF	Pending ROW	Pursue ROW
28	B Street Sewer Main and Manhole	Replace undersized sewer main on B Street and add new manhole.	Design is complete	FF	Begin CON: Fall '22	Complete Construction
29	Cottonwood Creek Sewer Facility Improvements	Replace existing above-ground Tee with a manhole, new pipe supports, rehabilitate two sewer mains, and improve access.	Design and Permitting	FF	DES: Fall '23 Begin CON: TBD	Continue Design & Permitting

Engineering Department – Traffic Engineering

FY 22/23 Work Plan

The Engineering Department's Traffic Engineering Division is responsible for creating and implementing policy involving pedestrian, bicycle, and vehicular traffic movement. The division monitors and manages the traffic network, identifies traffic and traffic safety issues, seeks funding for and executes traffic projects. The Traffic Engineering division responds to approximately 200 citizen comments and inquiries per year regarding traffic-related issues, as well as plans, designs, and implements traffic control devices. All traffic control permits and development projects are reviewed by the Traffic Engineering team.

The Traffic Engineering Team consists of the City Traffic Engineer, 3 Engineers, a Program Coordinator, and a part-time Traffic Intern.

The City Traffic Engineer is an ex-officio member of the **Mobility and Traffic Safety Commission.** The Mobility and Traffic Safety Commission (MTSC) consists of seven City Council appointed members that study and report to the City Council on mobility and traffic safety matters referred to it by Council. The MTSC is an advisory Commission that is the liaison between the public and the City Council.

Traffic Engineering Goals for FY 22/23

- Complete 6 traffic studies or plans
- Complete 10 traffic improvement projects
- Complete Private Development Submittal Reviews within 2 weeks
- Complete Traffic Control Permit reviews within 15 working days

PLANS and STUDIES			
#	**Work Item Name**	**Description**	**Target Completion**
1	ENTMP Update	Revise the Encinitas Neighborhood Traffic Management Program (ENTMP) and incorporate the First Tier Speed Cushion/Speed Table program	Spring '23
2	Vulcan Ave Walkway Analysis and Parking Eval.	Analysis of a walkway concept and study of parking capacity along the west side of Vulcan Ave	Fall '22
3	Solana Beach Border Xing	Evaluate options to add a pedestrian crossing for Cardiff State Beach by the Solana Beach border	Summer '23
4	La Costa Corridor analysis and Cross Section	Community meeting and further evaluation of cross section alternatives & traffic improvements	Fall '23
5	Downtown Parking increase	Evaluate adding parking downtown by converting parallel parking to diagonal on certain streets	Winter '23
6	Eolus and Hilcrest Neighborhood Circle evaluation	Evaluate the operation of the circle and provide information to the City Council	Fall '22
7	Saxony and QGD Traffic Calming & Improvements	Evaluate Saxony and Quail Gardens Drive for traffic calming measures and other safety and mobility enhancement opportunities	Spring '23
8	Rancho Santa Fe Traffic Calming	Lane narrowing, and signing and striping to add west side road enhancements	Summer '23

Engineering Department – Traffic Engineering

FY 22/23 Work Plan

NEW POLICIES			
#	**Work Item Name**	**Description**	**Target Completion**
9	Use of Sharrows	Clarify the use of class III bikeways (sharrows) on different classifications of roads in Encinitas	Spring '23
10	Residential ADA Parking	Define the process of dedication of on-street parking spaces for ADA parking	Winter '23
11	Preferential Parking Districts	Implementing municipal code Chapter 14.41 PERMIT PARKING ZONES	Spring '23
12	Blinking Stop Signs	Guidance for implementation of Blinking Stop Signs	Winter '23
13	RRFB and Mi-Block Crossings	Guidelines for when and where to do mid-block crossings and RRFB	Spring '23

FY 22/23 TRAFFIC PROJECTS					
#	**Project Name**	**Description**	**Approximate Funding**	**Fiscal year Target**	**Quick Build/ Vision Zero**
14	Citywide Leading Pedestrian Intervals (CS22B)	Design to upgrade 170 signal controllers to 2070 controllers at 48 traffic signals. New signal timing plans will be prepared for Leading Pedestrian (LPI) and traffic signal systems will be upgraded for LPI operations. All crosswalks to be painted with high visibility continental crosswalks	$1,234,500 (State Funds)	Complete Design: Spring '23	**Vision Zero**
15	Coast Highway 101 Separated Bike Lanes (CS22C)	Install separated bike lanes along Coast Highway 101 from Chesterfield Drive to K Street. Existing bike lanes will remain in both directions. Diagonal parking will increase parking capacity	$1,550,000 ($650,000 State Funds + $900,000 General Funds)	Complete Construction: Summer '23	**Vision Zero**
16	La Costa Walkway west of Vulcan (CS11C)	Approximately 200' of DG path between Vulcan Ave and the bridge on La Costa Ave will connect the recently implemented All Way Stop Control intersection at Vulcan Ave and La Costa Ave to the existing walkway on the west side of the bridge	$74,200 ($56,200 General Funds + $18,000 General Mobility)	Complete Construction: Fall '22	**Quick Build/ Vision Zero**

Engineering Department – Traffic Engineering

FY 22/23 Work Plan

17	El Camino Real Z Crossing (CS20G)	Construction of a mid-block Z-Crossing and traffic signal on El Camino Real south of Via Molena	$592,000 ($517,600 Federal Funds & $74,400 General Funds)	Complete Construction Summer '23	**Vision Zero**
18	Streetlight Conversion Project (CS17H)	Replace existing streetlighting with LEDs on 2nd St, Birmingham Dr, Highway 101, El Camino Real, Encinitas Blvd, Garden View Rd, Leucadia Blvd, Mountain Vista Rd, Olivenhain Rd, Quail Gardens Dr, Santa Fe Dr, Via Cantebria, Village Pkwy, Vulcan Ave and San Elijo Ave	$668,000 (All Federal Funds)	Complete Construction: Spring '23	**Vision Zero**
19	Left Turn Permissive Signals (CS02G)	Replace existing permissive left-turn phasing and signal heads with protected left-turn phases and signal heads at Encinitas Blvd/Vulcan Ave, Leucadia Blvd/Quail Gardens Dr, Santa Fe Dr/Scripps Driveway and Leucadia Blvd/North Vulcan Ave	$687,000 ($487,000Federal Funds + $22,000 Traffic Mitigation + $145,000 RTIP + $33,000 GF)	Complete Construction Summer '23	**Vision Zero**
20	Sunset Dr Striping	Edge line striping along Sunset Dr & Sunset Dr/Orpheus intersection modifications and various pavement legends and striping modifications	$5,000 (Traffic Safety & Calming)	Construction: Winter '22/23	**Quick Build/ Vision Zero**
21	Via Cantebria & Encinitas Blvd	EB Left-turn modifications – restriping and modification of intersection striping to enhance safety and improve mobility	$10,000 (Traffic Safety & Calming)	Construction: Spring '23	**Quick Build/ Vision Zero**
22	Lazy Acres Median Work	Encinitas Blvd & Lazy Acres EB median and striping modifications to increase EB left turn capacity and enhance through capacity	$20,000 (Traffic Safety & Calming)	Construction: Spring '23	**Quick Build/ Vision Zero**
23	Orpheus Speed Hump Modifications	Speed hump modifications along Orpheus Ave	$20,000 (Traffic Safety & Calming)	Construction: Spring '23	Design Adjustment
24	Balour & Encinitas Blvd TS Modifications	Installation of bike loop and relocation of NB loops at the traffic signal to provide better detection for bicyclists	$10,000 (Traffic Signal Modification)	Construction: Winter '22/23	**Quick Build/ Vision Zero**
25	Manchester Ave and San Elijo intersection Xing	Pedestrian crossing and ped connection at the intersection	$80,000 (General Mobility)	Construction: Winter '23	**Quick Build/ Vision Zero**
26	Diegueno School Xing	Pedestrian crossing on Village Park Way by the school	$15,000 (Safe Routes to School)	Construction: Winter '23	**Quick Build/ Vision Zero**
27	Birmingham Pedestrian Crossing at Via Cardiff	Pedestrian Crossing of Birmingham	$30,000 (General Mobility)	Construction: Summer '23	**Quick Build/ Vision Zero**

Engineering Department – Traffic Engineering

FY 22/23 Work Plan

On-Going Traffic Division Tasks			
#	**Project Name**	**Description**	**Workload**
A	Neighborhood Tasks List	Evaluate various requests and concerns received by the residents of the City via Phone Call, Email, or through the City App	Between 100 – 200 requests per year
B	First Tier Speed Cushion/Speed Table Program	Evaluate different corridors for Speed cushion/Speed Table installations	Between 10 – 15 requests per year
C	Rectangular Rapid Flashing Beacons (RRFB)	Evaluate requests for RRFBs. Installation based on priorities and budget availability	About 10-20 per year
D	Blinking STOP signs	Evaluate requests for blinking stop signs at various intersections in city. Locations with limited visibility and limited or no street lighting may be converted to blinking	About 5-10 per year
E	Speed Radar Feedback Signs	Evaluate requests for additional speed radar feedback signs at different locations in the city. Evaluations are made and speed radar feedback signs are installed based on their priority	About 10-20 per year
F	Safe Routes To Schools	Evaluate various requests and concerns received from the school districts and implement small projects as needed after evaluation	About 50 – 100 per year
G	Annual Public Works striping Refreshment	Evaluate Public Works' annual striping refreshing project to modify and improve existing striping on city's roadway network to improve mobility	Varies
H	Annual CIP pavement program	Evaluate the annual CIP pavement program to modify and improve existing striping on city's roadway network to improve mobility	Varies
I	Preferential Parking District Program	Manage the two existing preferential parking districts (permit parking) in the city. Receive and process applications, issue permits. Evaluate new locations.	About 75 - 100 resident inquiries per year
J	Transportation Permit Program	Evaluate the routes heavy trucks will take in the City and issue transportation permits authorizing the use of the roadway network	About 75 - 100 Transportation Permits per year

Engineering Department – Traffic Engineering

FY 22/23 Work Plan

Support to Other City Teams			
#	**Project Name**	**Description**	**Workload**
K	Traffic Control Plan Reviews	Review Traffic Control Plans submitted to the Development Services Counter for various projects	About 500 per year
L	Traffic Impact Analyses Reviews	Review Traffic Impact Analyses submitted to the Development Services Department for various development projects	About 50 per year
M	Various Permit Reviews	Review and evaluation for various permits citywide such as special events, outdoor dining etc	About 50 per year
N	Mobility Element Update	Provide help and support to the Mobility Element project management team	Varies
O	Modal Alternatives Projects (MAP)	Provide help and support to the MAP project management team	Varies