

## Unfunded Infrastructure Projects

#	Department	Project	Project Cost
1	Community Services	Build new Multi-use, Multigenerational Community Center/Library/Service Hub. New Center: 1 CS Supervisor II/III, 1 Recreation Coordinator, 6 Recreation Leader II (recreation staff only, not include library, BM)	\$50,000,000
2	Community Services	Mountain View Park Historic Property Restoration: This project will restore the historic Field House property located at Mountain View Park to arrest the damage that decades of deferred maintenance have caused and transform the space into an agricultural museum and event space that will celebrate and educate current and future visitors about the history and agricultural roots of historic Escondido.	\$1,250,000
3	Community Services	The Kit Carson Amphitheater is a hidden gem within the City of Escondido's Kit Carson Park. This full-service performance venue boasts a beautiful outdoor setting and is conveniently located near Westfield North County Mall, restaurants, public transportation and the 15 freeway. Improving the 42,000 square foot Amphitheater will create an opportunity to provide valuable community programs, services and activities that the City would otherwise not be able to provide.	\$1,500,000
4	Community Services	Construction of a new 2,400 square foot multipurpose community meeting room at the Escondido Sports Center. The project will also include restrooms, storage, and a kitchenette.	\$1,500,000
5	Community Services	Installation of an 18,000 square foot batting cage facility (nine cages) in Kit Carson Park, including all associated equipment.	\$300,000
6	Community Services	Daley Ranch Trail Alignment and Habitat Restoration Project: Daley Ranch is a 3,201-acre conservation area managed in perpetuity for the preservation of a biologically unique and diverse habitat area of regional importance. This project will dramatically improve trail alignment, restore habitat, and allow native flora and fauna to return to this area.	\$500,000
7	Engineering	Lining of Corrugated metal pipelines (Cat 1-4) Citywide to avoid rusting and sinkholes. Condition assessment estimate cost at \$40-M @ 20 yr. life. Current budget include approximately \$900,000 per year toward this effort, so resulting shortfall is \$22-million over 20-years	\$22,000,000
8	Engineering	Fix Top 20 Hot Spots Identified in the Local Roadway Safety Plan. Includes protected left turns at 10 locations, 2 signals, 1 roundabout, and 7 intersection improvements	\$12,000,000
9	Engineering	Centre City Parkway & Brotherton Signal: This project installs a new signal at Centre City Parkway and Brotherton Rd. to support closure of the left turn access from South Escondido Blvd. There have been numerous fatal accidents at this location, so this project will improve safety by eliminating left turn movement across this former State highway.	\$1,500,000
10	Engineering	Escondido Gateway Improvements: The Escondido Gateway Improvements relieve congestion, calm traffic, and improve safety. Phase I: Gamble to Fig / \$7-million and Phase II: Lincoln/Ash roundabout / \$ 2-million	\$9,000,000
11	Engineering	Grand Avenue Vision Plan: The Grand Avenue Vision project will widen sidewalks through a road diet to accommodate outdoor dining and pedestrian activity in our historic downtown. Additional funding, in the amount of \$6,000,000, would widen an additional block of sidewalk, build two traffic circles and add festoon lighting for two additional blocks to the project scope.	\$6,000,000
12	Engineering	Build 12 roundabouts. \$2-million/each location	\$24,000,000

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13	Engineering	Install 2 MW of solar panels	\$3,000,000
14	Engineering	Safety Routes to School Improvements. Fill sidewalk gaps and build green corridors near schools on Citrus, Rose, Ash and Redwood. 2.75-miles of sidewalk gaps within walkshed of Hidden Valley MS, Rose Elem, Rincon M.S., Felicita Elem.	\$12,500,000
15	Engineering	Midway Drainage Improvements. Remove Midway/Valley area from floodplain (Goldenrod, Fern, Erica, Daisy & Maywood). Hundreds of homes/businesses would no longer have to pay flood insurance and could improve property	\$34,000,000
16	Engineering	Install 8.3-miles of sidewalk. Curb, gutter, and sidewalk only. No retaining walls. \$2.5-million/mile	\$20,750,000
17	Engineering	Install 30 miles of bike lanes. Slurry and re-stripe. No widening.	\$9,800,000
18	Engineering	EV Charging Stations: 30 at PAFH and 281 in park and rides. Assumes stations at park and rides would be installed by private venture	\$300,000
19	Public Safety	Hubbard Hill Fire Suppression System: installation of a chemical fire suppression system to protect emergency communications infrastructure at Hubbard Hill	\$100,000
20	Public Safety	Additional storage for vehicles and equipment at existing facilities. Add facilities before demand outpaces current services. Investment in facilities to gain efficiencies and long-term costs savings: Covered parking with solar panels, conversion of carpeted floors to polished concrete.	\$1,300,000
21	Public Safety	The Escondido Fire Department Training Tower is an integral part of ongoing training necessary for all firefighters to maintain skills and abilities. The training tower is approaching 13 years old and is in need of extensive refurbishment. In order to maintain the tower and prevent greater repair cost in the future, the following preventative maintenance is necessary: Ice Blasting and repainting all rusted surfaces \$45,000.00, Replace rusted out window frames and repaint \$20,000.00, Repair and replace all defective lighting \$5,000.00, Repair of the out-of-service water clarification system for the underground water storage cistern \$15,000.00.	\$150,000
22	Public Safety	In 2017 the Fire Department's station alerting system was upgraded with new central processing units at each fire station and the dispatch center. However, due to budget constraints the old components, such as message signs, room remotes and interface devices, were not replaced and are now over 13 years old. These components are starting to fail and they will not be supported (software and firmware) beyond 2022. New upgraded alerting system components will enable further enhancements to emergency alerting and communication.	\$315,000
23	Library	Renovate current library; add study rooms and collaborative spaces with needed equipment; add computer lab; and replace FFE; Add 1-2 FTE positions for strategic services	\$14,000,000
24	Library	Add 2nd Library Location; Add ~15 FTE for up to 20,000 sq ft location	\$20,400,000
25	Library	Mobile Van (bookmobile and outreach service)	\$100,000
26	Library	Library Book vending machines (2 locations)	\$600,000
27	Planning	General Plan Update, update every 10 years: Preparing a new GP will help us stay current and create a vision for the City's identity over time (current 20-yr cycle)	\$3,000,000

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#	Department	Project	Project Cost
28	Planning / Parks	11th Avenue Park Master Plan: Enable construction of 11th Ave Park	\$300,000
29	Planning / Parks	El Caballo Park Master Plan MND: Provide environmental clearance for existing El Caballo Park Master Plan	\$125,000
30	Planning / Parks	Jesmond Dene Park Master Plan: Enable and streamline installation of improvements at Jesmond Dene Park	\$300,000
31	Planning / Parks	Mountain View Park MasterPlan: Enable and streamline installation of improvements at Mountain View Park	\$300,000
32	Planning / Parks	Rod McLeod Park MasterPlan: Enable and streamline installation of improvements at Rod McLeod Park	\$300,000
33	Planning / Parks	Washington Park Master Plan: Enable and streamline installation of improvements at Washington Park	\$250,000
34	Planning / Parks	Escondido Creek Trail Master Plan: Update/complete Creek Trail Master Plan and environmental review	\$300,000
35	Planning / Parks	Kit Carson Park Master Plan: Update KCP Master Plan including environmental review (likely EIR)	\$500,000
36	Planning / Parks	Update/Complete GDP Master Plan: Enable and streamline installation of improvements in Grape Day Park	\$300,000

**\$252,540,000**