



Del Mar City Council
Special Meeting Agenda
 City of Del Mar Town Hall
 1050 Camino del Mar, Del Mar, California 92014

Civility Works: The Del Mar Code of Civil Discourse: Together we will promote inclusion; listen to understand; show respect; be clear and fair; and focus on the issue.

Tracy Martinez
Mayor

John W. Spelich
Deputy Mayor

Terry Gaasterland
Council Member

Dan Quirk
Council Member

Ashley Jones
City Manager

Christina Cameron
City Attorney

Sarah Krietor
Administrative
Services
Manager/City Clerk

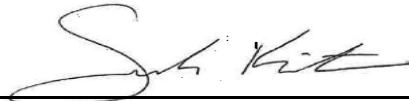
**NOTICE AND CALL OF
 SPECIAL MEETING OF THE DEL MAR
 CITY COUNCIL GOALS & PRIORITIES SETTING
 WORKSHOP**

Wednesday, March 11, 2026, 2:00 p.m.
City of Del Mar Town Hall
1050 Camino del Mar, Del Mar, California

NOTICE IS HEREBY GIVEN that the Mayor of the City of Del Mar has called a Special Meeting at the time and place listed above to consider the following: Please refer to the attached agenda.

CERTIFICATION

I, Sarah Krietor, Administrative Services Manager/City Clerk of the City of Del Mar, hereby certify that a copy of this notice was posted at City Hall and distributed to the City Council on March 6, 2026, at approximately 4:30 p.m.



Sarah Krietor, Administrative Services
 Manager/City Clerk

Assistance for Persons with Disabilities: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Administrative Services Department at 1050 Camino del Mar or by calling (858) 755-9313. Notification of at least 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

- I. CALL TO ORDER/ROLL CALL
- II. PUBLIC COMMUNICATIONS

Public comment is restricted to only items listed on the Special Meeting Agenda. Members of the public can participate in City Council meetings in-person or by submitting written comments. Anyone may address the City Council for up to three minutes, at the Mayor’s discretion, on agenda items. When addressing the Council, please state your name for the record. Any electronic presentations must be received before 12 p.m. on the date of the Council meeting. No PowerPoint presentations can be loaded during the meeting.

In-Person Participation: Please submit a completed “Speaker Slip”, including the item number you wish to speak on, to the City Clerk prior to the Mayor announcing the agenda item. The forms are located near the door at the rear of the Meeting Room. When called to speak, please approach the podium and state your name for the record.

Written Comments: Members of the public can participate in the meeting by submitting a written red dot comment via email to cityclerk@delmar.ca.us. The deadline to submit written comments is 12 p.m. on the day of the meeting and the subject line of your email should clearly state the agenda item you are commenting on.

- III. CITY COUNCIL BUSINESS

- 1. **2026 City Council Goals & Priorities Setting Workshop**

Recommended Action: Staff recommends that the City Council: 1) Receive an update on the Work Plan items to be completed during Fiscal Year (FY) 2025-26 (Attachment A); 2) Review the FY 2026-27 Work Plan including new items proposed by staff (Attachment B); 3) Review the list of Council Identified Proposed Work Plan Items (Attachment C); and provide direction to staff as needed.

Clerk’s File No. 401-1

- IV. ADJOURNMENT



City of Del Mar Agenda Report

TO: Honorable Mayor and City Councilmembers

FROM: Ashley Jones, City Manager
Sarah Krietor, Administrative Services Manager
Kseniia Izgarskaia, Senior Management Analyst

DATE: March 11, 2026

SUBJECT: 2026 City Council Goals & Priorities Setting Workshop

REQUESTED ACTION/RECOMMENDATION:

Staff recommends that the City Council: 1) Receive an update on the Work Plan items to be completed during Fiscal Year (FY) 2025-26 (Attachment A); 2) Review the FY 2026-27 Work Plan including new items proposed by staff (Attachment B); 3) Review the list of Council Identified Proposed Work Plan Items (Attachment C); and provide direction to staff as needed.

BACKGROUND:

At the beginning of each calendar year, the City Council holds a public workshop to review and establish Council goals and priorities, which is the basis for the City's annual work plan and aids staff in identifying the necessary budgetary and staffing resources to accomplish the Council established goals. On March 5, 2025, City Council held a Goals & Priorities Setting Workshop and approved a two-year City Work Plan for FY 2025-26 and 2026-27 (Work Plan). The Work Plan informed the FY 2025-26 and 2026-27 Operating and Capital Budget approved by City Council on June 16, 2025.

On February 3, 2026, the City Council provided direction to staff on the format for the 2026 Workshop, which they directed to be the standard moving forward unless changes are recommended by staff or Council in the future. Consistent with past practice, the Workshop will provide the City Council with an opportunity to receive an update on the FY 2025-26 Work Plan items that have been or will be completed during the current fiscal year; reaffirm/fine-tune the previously approved FY 2026-27 Work Plan, including reviewing any new items proposed by staff and the City Council; and provide the Council with the opportunity to discuss any policy level concerns. Feedback from the Workshop will be used for the FY 2026-27 Budget Update planned for presentation to the City Council in June 2026.

City Financial Position

On March 3, 2026, the City Council received the FY 2024-25 Final Financial Report and FY 2025-26 Mid-Year Financial Report. The report reflected positive financial results for FY 2024-25 and for FY 2025-26 year-end projections. The agenda report is available here: <https://www.delmar.ca.us/DocumentCenter/View/11941/Item-12---FY25-Final-Report-and-FY26-MY-Report>

City Council Action:

The FY 2024-25 Final Financial Report shows General Fund revenues came in \$1.25 million (5.4%) higher than final budget projections, and General Fund expenditures came in approximately \$91,000 (0.5%) lower than final budget projections. This resulted in a 34.8% General Fund Contingency (GFC) at June 30, 2025, which is approximately 4.7% higher than the 30.08% GFC projected in the FY 2024-25 Mid-Year Financial Report that was presented to the City Council on April 7, 2025.

The report also presented a positive year-end outlook for FY 2025-26. General Fund revenues are projected to come in \$936,180 over budget while expenditures are projected to come in \$23,000 underbudget. The City Council's action to amend the FY 2025-26 Operating and Capital Budget also included approval to transfer an additional \$425,000 to the Housing Reserve and \$850,000 to the Capital Reserve. These approved adjustments result in a revised GFC estimated at 27.18%, or 99 days of operations, on June 30, 2026.

City Operations/Staffing Capacity

The City benefits greatly from a small team of dedicated and well-qualified employees who work diligently to provide the community with a high level of service through daily operations, while completing complex special and CIP projects to move Del Mar forward and timely achieve City Council goals.

A large majority of the City's 66 full-time, regular staff spend 100% of their time on City operations. There are approximately 20 employees (30% of workforce) whose work in some capacity directly supports the Council-approved special and capital projects, and of those only the City's Principal Engineers and Principal and Associate Long-Range Planners (7.5% of workforce) are primarily dedicated to special and/or CIP projects.

Staff capacity is closely aligned with the work items identified in Attachments A and B. Any substantive expansion of the current Work Plan may require either the re-prioritization or deferral of existing projects, or the addition of staffing resources.

To provide context on how the City spends the majority of its staff resources on day-to-day operations, Attachment D includes a summary of the operational duties and responsibilities for each department. All City departments have heavy operational responsibilities and provide critical services to the community. It is important to note that some operational items, such as administering elections or negotiating labor contracts and leases for use of public property, require significant staff time but are not included in the Goals & Priorities Work Plan because they are cyclical and non-discretionary.

DISCUSSION/ANALYSIS:

To facilitate the Workshop and help guide the City Council's establishment of its Goals and Priorities for FY 2026-27, staff prepared the following resources:

1. Status update for the items on the current FY 2025-26 Work Plan that have or will be completed by the end of the fiscal year (Attachment A);
2. Identified Work Plan items for FY 2026-27, including new proposed items from staff (Attachment B);
3. City Council Identified Proposed Work Plan items (Attachment C); and

4. Overview/Summary of City operations by department (Attachment D).

List and Status Update for Current FY 2025-26 Work Plan Items

Given the City is nearing the end of the current fiscal year, staff prepared a summary table (Attachment A) showing the FY 2025-26 Work Plan items that have or will be completed prior to June 30, 2026. Multi-year projects will be carried over to the proposed Work Plan for FY 2026-27. In total, staff completed, or are on track to complete, 30 significant work items by the end of the current fiscal year.

In addition to completed Work Plan items, staff made significant progress on a large number of multi-year, priority Work Plan items during FY 2025-26, notably the City's Utility Undergrounding Program, Camino Del Mar Bridge design and environmental work, implementation of the City's Housing Element and Short-Term Rental Ordinance, Shores Park Master Plan re-engagement, and several others.

Identified Work Plan Items FY 2026-27

Identified Work Plan items for FY 2026-27 are included as Attachment B, and are organized by the City's established tiered priority system as follows:

- **Tier 1** (essential/non-discretionary services);
- **Tier 2** (important items that support City operations/values); and
- **Tier 3** (discretionary/non-essential work items that could be deferred or eliminated).

There are several Work Plan items that the City Council has prioritized in recent years that will continue to be a significant focus for the City in the coming years including implementation of the City's Housing Element, ongoing coordination and work with the San Diego Association of Governments (SANDAG) on their multiple rail-related CIP projects in the City, undergrounding of power lines throughout the City, replacement of the Camino Del Mar Bridge, and increased pavement improvements citywide to name a few. These projects alone will require significant time and attention from staff and the City's elected leaders.

Construction of the Camino del Mar Bridge Replacement project is anticipated to begin in early 2027, with bidding to occur in 2026. To assist to Council with understanding the current project timeline and costs, a Construction Delivery Schedule and funding update is included as Attachment E.

Annual roadway paving remains a Tier 1 Council priority with the City Council previously committing a minimum of \$750,000 annually towards paving. Based on the City's positive financial results and favorable construction market conditions an expanded pavement management program totaling \$3,000,000 is being proposed by staff for City Council consideration. Paving project funding sources, targeted streets, and a related work map for the proposed updated Pavement Management Program are presented in Attachment F. Additionally, a summary of the funding sources and discussion about timing for completion of the Riverpath Phase 3 project are presented in Attachment G.

While staff works diligently to identify all Work Plan items for City Council consideration during the goal setting and budget development process, new important projects arise throughout

the year for various reasons such as City Council direction, legislative changes, or unforeseen challenges and/or emergencies. Accordingly, the FY 2026-27 City Work Plan includes the proposed new Work Plan items, which are denoted as “*new*” in the title.

Council Identified Potential Work Plan Items

As part of the annual Goal & Priorities Workshop, Councilmembers proposed new items for the City Council to consider adding to existing or future work plans, which are included as Attachment C.

Next Steps

Staff will use the feedback and direction provided by the City Council during the Workshop to solidify the City Council’s Goals and Priorities and update the FY 2026-27 Work Plan, which will be used to update the FY 2026-27 Operating and Capital Budget planned for presentation to the Council in June 2026. This information will also be used to evaluate the proposed FY 2026-27 City advisory committees’ annual work plans in preparation for the City Council’s consideration of the committee work plans for the coming fiscal year in the spring of 2026.

ATTACHMENTS:

- Attachment A – FY 2025-26 Work Plan Items to be completed by June 30, 2026
- Attachment B – Proposed Work Plan for Fiscal Year 2026-27
- Attachment C – City Council Identified Proposed Work Plan Items
- Attachment D – Summary of City of Del Mar Department Operations
- Attachment E – Camino del Mar Bridge Replacement Update
- Attachment F – Pavement Management Program Update
 - Exhibit 1 to Attachment F - Pavement Management Program Update Streets
 - Exhibit 2 to Attachment F - Map
- Attachment G – Riverpath Phase 3 Update

FY 2025-2026 Work Plan Items to be Completed					
Reference No.	Item Name	Description	Status	Tier	Department(s)
1	General Plan Update: Safety Element Update (6th Cycle Housing Element Program 6H)	Preparation and processing of update to the Safety Element in Del Mar Community Plan to comply with Housing Element and State law. City Council adopted Fire Hazard Severity Zone Maps in May 2025 and adopted updated California Building and Fire Codes in September 2025, which are related actions. Planning Commission recommended approval January 13, 2026.	In Process. Estimated Completion in April 2026	Tier 1	Planning
2	General Plan Update: New Environmental Justice Element (6th Cycle Housing Element Program 6E)	Preparation and processing of new Environmental Justice Element in Del Mar Community Plan per Housing Element. Project correlates with update to the Safety Element in process. Planning Commission recommended approval February 10, 2026.	In Process. Estimated Completion in May 2026	Tier 1	Planning
3	Mid Cycle ADU Production Evaluation (6th Cycle Housing Element Program 2E)	The Mid Cycle ADU Production Evaluation was presented to City Council September 8, 2025.	Completed in September 2025	Tier 1	Planning
4	Senate Bill 9 (SB 9) Implementing Ordinance/LCPA	Ordinance/LCPA to implement State law provisions consistent with CCC guidance to harmonize housing law with the Coastal Act. City Council adopted June 19, 2023. City processed modifications to address conditional certification from Coastal Commission and obtained final certification in June 2025.	Completed ahead of schedule in June 2025	Tier 1	Planning
5	ADU Ordinance/LCPA for Consistency with State Law	Ordinance/LCPA to implement State law provisions in a manner that harmonizes State housing law and the Coastal Act. City Council adopted December 2023. City processed modifications to address conditional certification from Coastal Commission and obtained final certification in May 2025.	Completed ahead of schedule in May 2025	Tier 1	Planning
6	Tiny House Regulations (6th Cycle Housing Element Program 2F)	Ordinance/LCPA to clarify within the updated ADU regulations that tiny houses are to be implemented consistent with the ADU regulations. City Council adopted December 2023. City processed modifications to address conditional certification from Coastal Commission and obtained final certification in May 2025.	Completed ahead of schedule in May 2025	Tier 1	Planning

FY 2025-2026 Work Plan Items to be Completed

Reference No.	Item Name	Description	Status	Tier	Department(s)
7	Amend Central Commercial (CC) Zone (6th Cycle Housing Element Program 1C)	Ordinance/LCPA to allow 20 du/ac density to create adequate sites and facilitate affordable housing per Housing Element. City Council timely adopted April 15, 2024, to meet State law. City processed modifications to address conditional certification from Coastal Commission and obtained final certification in April 2025.	Completed ahead of schedule in April 2025	Tier 1	Planning
8	Update to Building and Fire Codes	Prepare and Process Ordinance to adopt the latest California Building and Fire Codes and incorporate local modifications as desired. Routine update processed every three years. New Codes will be effective January 1, 2026.	Completed in September 2025	Tier 1	Planning and City Attorney
9	STR Permit Fee Resolution	Prepare analysis to identify the associated cost for implementation of STR permit issuance, monitoring, and enforcement. Process Resolution for City Council approval to establish fees for implementation of the new STR regulations that took effect February 6, 2026.	Completed in February 2026	Tier 1	Planning Administrative Services City Attorney
10	Short Term Rental Regulations/Preservation of Existing Housing Stock (6th Cycle Housing Element Program 5C)	Ordinance/LCPA to regulate short term rentals was adopted by the City Council September 23, 2024, and certified by the Coastal Commission February 5, 2026.	Completed in February 2026	Tier 1	Planning City Attorney
11	Water System Priority Improvements Scoping	Water System repairs and improvements.	Completed scoping improvements for the next construction project.	Tier 1	Public Works
12	Grant Application for Annual Wastewater System Priority Improvements	Wastewater System repairs and improvements.	Completed grant application, federal environmental reviews, and prepared work plan for the USEPA-funded wastewater and storm drain improvements project (FY24 Community Grants).	Tier 1	Public Works
13	Grant Application for Annual Storm Drain System Priority Improvement	Replace storm drain facilities that have surpassed their useful life.	Completed grant application, federal environmental reviews, and prepared work plan for USEPA-funded wastewater and storm drain improvements project.	Tier 1	Public Works

FY 2025-2026 Work Plan Items to be Completed					
Reference No.	Item Name	Description	Status	Tier	Department(s)
14	Annual Bike Route Repairs	Repair bike lanes on major arterials; CDM, JDB, Via de la Valle, Carmel Valley Road.	In-Process. Work will be completed as part of Annual Pavement Management Program's repair of Jimmy Durante Boulevard between Via de la Valle and the roundabout, including bike lane improvements.	Tier 1	Public Works
15	Annual Pavement Management Program	Annual Roadway Repairs to Major Arterials and Residential Streets.	In-Process. Project (Jimmy Durante Boulevard) will be completed by June 2026.	Tier 1	Public Works
16	Annual Water Valve Replacement Project	Replace broken water valves as identified in maintenance program.	In-Process. Annual valve exercising will be completed by June 2026 and Public Works developed a prioritized list of valves to be replaced in next Water System CIP project.	Tier 1	Public Works
17	Major Facility Repairs	Essential building (City Hall, Library, Public Works, Community Services, etc.) repairs including exterior, doors/windows, electrical, plumbing, HVAC, fire and security systems.	Completed plumbing repairs to numerous public restrooms, AC repairs to Council Chambers, Civic Center Water Heater replacement, Civic Center roof/gutter repairs, Civic Center Parking Garage Grease Trap replacement, Civic Center Fire/Security Alarm repairs, and AC repairs to the server room.	Tier 1	Public Works
18	Jimmy Durante Boulevard Bike Lane Modification Project	Safety enhancements to modify five curb inlets along northbound Jimmy Durante Boulevard between Luzon Avenue and San Dieguito Drive.	In-Process. Bidding phase completed as part of the Jimmy Durante Boulevard Bluff Stabilization Project in FY2025-2026. Council awarded the construction contract in November 17, 2025, notice to proceed issued for January 2026 with construction completion anticipated May 2026.	Tier 1	Public Works
19	Annual Small Area Pavement Repair Contract	Citywide small area asphalt paving/repairs.	In Process. First phase of repairs completed in December 2025, with second phase to be completed before July 1, 2026.	Tier 1	Public Works
20	Utility Undergrounding District 1A (Stratford South)	Undergrounding of above ground dry utilities into joint trench and underground service laterals.	In-process/Substantially Complete. City construction was substantially completed by April 2025. Homeowner service laterals were mostly completed by May 2025. Utility companies estimate completion, including pole removals, by March 2026. Final paving will be completed following utility companies construction, with overall project completion anticipated by April 2026.	Tier 1	Public Works City Manager's Office
21	Jimmy Durante Boulevard Bluff Stabilization Project	Design and construct improvements to permanently protect bluff in City right of way along Jimmy Durante Boulevard.	In-Process. Bidding phase completed in FY2025-2026. Council awarded the construction contract in November 17, 2025, notice to proceed issued for January 2026 with construction completion anticipated May 2026.	Tier 1	Public Works Planning

FY 2025-2026 Work Plan Items to be Completed

Reference No.	Item Name	Description	Status	Tier	Department(s)
22	Amendment to City of San Diego Wastewater Transportation and Disposal Agreements	Identify options to amend Metropolitan Wastewater Commission Treatment and City of San Diego Wastewater Transportation Agreements for Council consideration. The City currently transports majority of its wastewater to the San Elijo Joint Powers Authority water reclamation facility in Encinitas via Solana Beach's system.	Completed. The City Council approved the Second Amended and Restated Regional Wastewater Disposal Agreement between the City of San Diego and the Participating Agencies in the Metropolitan Sewerage System on January 20, 2026. The Amendment has been approved by five of the twelve Participating Agencies.	Tier 1	Public Works City Manager's Office
23	Legislative Changes Compliance Implementation (New)	Evaluate City's existing procedures and ensure compliance with several recent legislative changes, including: SB 827 – Local Agencies Officials Fiscal Training Requirements; SB 707 - Brown Act Amendments; AB 339 - Local Public Employee Organizations: Notice Requirement; SB 513 - Personnel Records Training Filing Requirement; SB 294 - Know Your Rights Act; SB42, AB 953, 1286 – Campaign finance regulations; and multiple bills amending election regulations.	In-Process. City Clerk's Office and Finance Department have begun implementation on several listed bills, most of which is expected to be completed by July 2026. In regard to SB 707 (Brown Act revisions), staff is currently analyzing options to ensure compliance and will bring an updated public participation policy to City Council for consideration and approval in April/May 2026, for implementation by July 1, 2026.	Tier 1	Administrative Services
24	Short-Term Rentals (STR) Regulation Administration	Complete implementation of an STR administration platform including registration and permitting, maintaining an STR database, monitoring STR activity, compliance and code enforcement support, community outreach, and TOT remittance and auditing.	In-Process. Staff completed an Request for Proposals (RFP) solicitation process to hire a consultant to manage short-term rental (STR) administration with the City. Council approved the contract with Deckard on October 20, 2025. The STR Permit Application period is March 2, 2026, to May 1, 2026.	Tier 1	Administrative Services Planning
25	Citywide Curbside Management Inventory	Complete a comprehensive curbside management inventory of all existing red curbs and "no parking" areas along public streets. Working with the City's traffic Engineer, MBI, staff will coordinate with the Fire Department to review intersections for accessibility and validate the City's existing red curbs. Finally, the data will be used to calculate the City's available parking supply to assist with compliance reporting requirements of the City's Coastal Development Permit.	In Process. Estimated completion by June 2026	Tier 2	City Manager's Office Planning Public Works Community Services Fire Department
26	Tree, Scenic Views, and Sunlight Ordinance (TSVS) Update	Prepare and process and amendment to the TSVS Ordinance.	Completed in November 2025	Tier 2	Planning

FY 2025-2026 Work Plan Items to be Completed

Reference No.	Item Name	Description	Status	Tier	Department(s)
27	Reconsider Advisory Committee Structure	Council-initiated item. Subcommittee (Martinez/Gaasterland) brought recommendation to Council May 19, 2025. Council approved changes have been implemented by staff.	Completed. Council approved changes to the committee structure in May 2025. Future updates could be considered by the City Council as needed.	Tier 3	Administrative Service
28	Smoke Free City Signs to Enforcement Ordinance	Council-initiated item to evaluate opportunities to place additional "No Smoking" signage in accordance with the Municipal Code relating to smoking.	Completed. Additional signage at key locations has been posted.	Tier 3	Community Services
29	Pedestrian Light Pole Wood Refinishing Project	The Project sanded and refinished 62 wooden pedestrian light poles along Camino del Mar from 9th Street to Plaza.	Completed in November 2025.	Tier 3	Public Works
30	California Municipal Treasurers Association (CMTA) Investment Policy Certification Program	Pursue CMTA Investment Policy Certification. CMTA program provides professional guidance and assistance in developing and/or improving investment policies that meet industry best practices for California's public sector agencies.	Completed. Certification of the City's Investment Policy for FY 2025-26 was issued by the California Municipal Treasurers Association on September 9, 2025.	Tier 3	Administrative Services

TIER 1: Essential Services (State Mandated/Legally or Contractually Required)				
Reference No.	Item Name	Description	Status	Department(s)
1	City Website ADA Compliance	Evaluate City Website ADA compliance and implement solutions to maintain compliance and meet the newly released DOJ mandate by April 2027 as required by law.	Staff is working with its website hosting vendor to analyze current state of compliance and evaluate solutions.	Administrative Services Information Systems
2	Enterprise Resource Planning (ERP) System Implementation Process	Timely selection and implementation of a new ERP system prior to the current system sunset in March 2027. Work on this item began in mid-2024.	Council approved an agreement with Tyler Inc. for ERP Pro 10 on December 15, 2025. Project implementation began in January 2026, and will be completed in phases. Core modules are targeted for implementation by March 2027, and peripheral modules are targeted for implementation by December 2027.	Administrative Services
3	Participation in Multiple SANDAG Major Projects: - San Diego LOSSAN Rail Realignment - DM Bluff Stabilization 5 - DM Bluffs Access Improvements - San Dieguito Double Track & Special Events Platform	On-going coordination and work with SANDAG and the public on significant CIP projects happening in parallel, including the San Diego LOSSAN Rail Realignment Project; Del Mar Bluff Stabilization Project 5; Del Mar Bluffs Access Improvements Project (informed by the Coastal Connections Conceptual Planning Study); and the San Dieguito Double Track and Special Events Platform project, which involves relocation of City water/wastewater utility lines, a pedestrian undercrossing, license agreements, and an encroachment permit.	Coordination and participation with SANDAG on various SANDAG projects affecting Del Mar is ongoing and involves a substantial amount of City staff time from multiple departments. For the San Diego LOSSAN Rail Realignment project this includes working with SANDAG on a Memorandum of Understanding (MOU) between the two agencies that would allow City staff and its consultants to participate in the environmental review process; commenting on a joint Notice of Preparation/Notice of Intent (NOP/NOI) in Fall 2026; and exploring potential lobbying opportunities at the appropriate time.	City Manager's Office Planning Public Works City Attorney
4	LAFCO Municipal Service Review (New)	Non-discretionary participation in a LAFCO Municipal Service Review of the Del Mar and Solana Beach to evaluate the availability and adequacy of local governmental services and governance responsiveness relative to community needs and is required on a five-year rolling basis by the Commission.	Not started.	City Manager's Office Planning Public Works Administrative Services City Attorney
5	Fire Management Services Transition (New)	In partnership with the City of Solana Beach, prepare for Encinitas to exit the current agreement for shared Fire Management Services effective March 31, 2026, and establish a new shared fire management command structure and cost sharing arrangement with the City of Solana Beach. To be followed by a joint evaluation/analysis of long-term service options, such as through a JPA.	Transition is currently underway. Next steps include: completion of recruitment processes to hire a permanent Fire Chief and Fire Marshal; RFQ to retain a consultant to evaluate long term options; completing the transition of training, station inventory and other administrative processes; and Council consideration of a cost sharing agreement with the City of Solana Beach.	City Manager Administrative Service Fire

TIER 1: Essential Services (State Mandated/Legally or Contractually Required)				
Reference No.	Item Name	Description	Status	Department(s)
6	Process Ordinances to create incentives and an Affordable Housing Overlay Zone - (6th Cycle Housing Element Program 1D and 1I)	Utilize data from Phase II studies completed January 2023 to prepare Ordinance/LCPA creating an overlay zone to apply objective design standards and provide site-specific incentives for affordable housing projects on sites relied upon for the 6th Cycle Housing Element. Will involve preparation of visual concepts and discussion of options related to potential scale and compatibility of development that could occur. Action is required per Housing Element Program 1D due to production of less than 30 lower income units by April 2025.	Estimated completion of Visual Concepts for Council review by June 2026 and new Overlay Zone to City Council by December 2026	Planning
7	Prepare Fair Housing Materials (6th Cycle Housing Program 6B)	Prepare and publish Fair Housing Materials in English and Spanish in order to implement a component of Program 6B, Affirmatively Furthering Fair Housing. Materials will be made available on the City's website and local non-profits.	Estimated Completion in September 2026	Planning
8	Fairgrounds Housing Strategy (6th Cycle Housing Element Program 3A)	Secured Exclusive Negotiating Rights Agreement (ENRA) with 22nd District Agricultural Association (DAA) in March 2024. ENRA expires April 15, 2027. City is reviewing task orders prepared by DAA's consultant Harris Associates and processing additional task orders with City consultants SDA and KMA to complete due diligence analysis to facilitate site selection per the ENRA and negotiation of a lease agreement that aligns with the Fairgrounds master planning process.	In-process. Continue to implement terms of ENRA including: completion of due diligence studies through March 2026, completion of conceptual designs for three sites in Del Mar by September 2026, Council and District to discuss and select housing site March through October 2026. Target is ground lease agreement by November 2026 and RFP for solicitation of affordable housing developer to follow.	Planning City Manager's Office
9	Affordable Housing on City-Owned Properties at 10th Street (6th Cycle Housing Element Program 3B)	Pursue declaration as exempt per Surplus Lands Act and process accordingly including noticing, RFP for developer solicitation, and ground lease agreement. As first priority, facilitate development project on City-owned vacant lot on 10th Street (i.e., CEQA and entitlements to develop 4-8 units for lower income households and building permit by 2027. City Council allocated \$500,000 to program for FY 2026-2027.	In-process. City Council Resolution February 17, 2025 to declare 10th Street SLA exempt. City is implementing additional steps in consultation with HCD per SLA and pursuing project financing opportunities.	Planning
10	Affordable Housing on City-Owned Properties at 28th Street (6th Cycle Housing Element Program 3B)	Pursue declaration as exempt per Surplus Lands Act and process accordingly including noticing, RFP for developer solicitation, and ground lease agreement. Facilitate development project on City-owned vacant lot on 28th Street (i.e., CEQA and entitlements to develop 3-4 units for lower income households and building permit by 2027. City Council allocated \$500,000 to program for FY 2026-2027.	In-process. City Council Resolution to declare 28th Street SLA exempt. City is implementing additional steps in consultation with HCD per SLA and pursuing project financing opportunities. Targeting Spring 2026	Planning
11	General Plan Update: Open Space Element Update (SB 1425)	State law requires the City update its Open Space Element by January 1, 2026, to address specified climate resilience and rewilding criteria to provide coordinated mitigation of impacts to new development.	Anticipated to start in April 2026	Planning

TIER 1: Essential Services (State Mandated/Legally or Contractually Required)				
Reference No.	Item Name	Description	Status	Department(s)
12	Residential Care Facilities (6th Cycle Housing Element Program 4A)	Prepare and process Ordinance/LCPA to clarify this land use type and bring the regulations into compliance with State law. City is using HAP Grant funds with target of City Council by September 2026.	In process. Anticipated to complete September 2026	Planning and City Attorney
13	Emergency Shelters, Transitional Housing, Supportive Housing, and Low Barrier Navigation Centers (6th Cycle Housing Element Program 4B)	Prepare and process Ordinance/LCPA for compliance with State law. Develop procedures and informational handouts to connect people to resources. City is using HAP grant funds with target of City Council by September 2026.	In process. Anticipated to complete September 2026	Planning and City Attorney
14	Additional Incentives to Facilitate Affordable Housing	City Council will provide direction on potential amendments to existing ADU incentive programs adopted in December 2023 and address homesharing opportunities (i.e. seniors, students). This relates to HE Programs 1I, 4C, 7G, and 7H.	In process. Anticipate City Council consideration by June 2026; then processing of Ordinance by June 2027	Planning
15	Reasonable Accommodations Regulation Zone Code Amendment	Prepare and process an Ordinance to create a new Del Mar Municipal Code Chapter that will update regulations for reasonable accommodations requests consistent with applicable State and Federal Fair Housing regulations. Relates to HE Programs 7C and 7F. Timing correlates to 4A/4B amendments in process.	In process. Anticipated to complete September 2026	Planning and City Attorney
16	Update to ADU Sample Floor Plans (New)	AB 1332 went into effect on January 1, 2025, and requires local agencies to establish a process for the preapproval of architectural and design plans for ADUs. This requires jurisdictions to create a process for reviewing and approving preapproved ADU plans submitted by applicants. While the City does have preapproved ADU plans available, these plans need to be revised to incorporate city development standards.	Anticipated to start in FY2027	Planning
17	Camino del Mar Bridge Replacement Project	Replace Camino del Mar Bridge over San Dieguito River in accordance within Federal Highway Bridge Program requirements.	Design and permitting documents complete; working through Caltrans/FHWA review and approval. Hiring Construction Management & Inspection firm. Bid phase anticipated to begin July 2026, construction award in December 2026.	Public Works Planning
18	Riverpath Del Mar Phase 3	Extend Riverpath Del Mar from Grand Avenue Bridge to Crest Canyon.	The City has received preliminary approval for a \$1.3M pass-through grant from the Wildlife Conservation Board/National Parks Service. Construction mostly likely needs to occur in 2027 to accommodate next steps in grant process. These grant funds will significantly reduce project funding gap to enable project to proceed with certainty next calendar year.	Public Works Planning

TIER 1: Essential Services (State Mandated/Legally or Contractually Required)

Reference No.	Item Name	Description	Status	Department(s)
19	Utility Undergrounding District X1A (Crest Canyon)	Undergrounding of above ground dry utilities into joint trench and underground service laterals.	Council awarded the City construction contract and the SDG&E cost agreement in September 2025. The City construction notice to proceed was issued in October 2025, with completion anticipated by October 2026. Staff estimates the utility companies completion, including pole removals, by Spring 2027.	Public Works City Manager's Office
20	Utility Undergrounding District 1B (Stratford North)	Undergrounding of above ground dry utilities into joint trench and underground service laterals.	SDG&E 60% design completed in February 2026, and under review by City. Final design and bidding anticipated in CY 2026. Construction start anticipated the second half of FY2026-27.	Public Works City Manager's Office
21	Utility Undergrounding District 25th Street (20A)	Undergrounding of above ground dry utilities into joint trench and underground service laterals. Funding included as part of Rule 20A.	Design to start in FY 2025-26, as part of District 2 design. Construction needs to be completed by December 2030 to use 20A funds.	Public Works City Manager's Office
22	Utility Undergrounding District 2 (Beach Colony)	Undergrounding of above ground dry utilities into joint trench and underground service laterals.	Design of entire District to begin in FY2025-26, with construction to occur in two phases (2A & 2B), with the potential to construct entire District by 2030 pending funding availability.	Public Works City Manager's Office
23	Undergrounding Financing Analysis	Update the Finance-As-You-Go cash flow modeling to identify potential opportunities for strategic and fiscally responsible financing to improve timing for Undergrounding Program completion and reduce overall costs.	Staff to work with the Undergrounding and Finance Committees to propose financing guidelines for Council consideration and complete financing modeling. Work will occur in FY 2025-26 and FY 2026-27.	Public Works Administrative Services

TIER 2: Important Items that Support City Operations/Values (Not Mandated/Legally Required)

Reference No.	Item Name	Description	Status	Department(s)
1	Cost Allocation Plan Update	The last update to the City's cost allocation plan was completed internally in 2016, and needs to be updated. Industry best practice is to complete an update every three years. This is a multi-year process that is expected to begin in July 2025 and involves issuing a Request for Proposal (RFP) to hire a consultant to assist with this effort.	Completed an RFP solicitation process and a contract negotiation. Council approved the contract with Clearsource Financial Consulting on January 20, 2026, with the goal of completing an updated Cost Allocation Plan by end of FY 2026-27.	Administrative Services
2	User Fee Study	The City plans to conduct a Comprehensive User Fee Study to evaluate and update its fee structure and rates, account for total service costs and desired cost recovery, and to maintain equity and legal compliance. The City's last fee study was completed in 2019. Industry best practices recommend comprehensive updates every five years.	Completed an RFP solicitation process and a contract negotiation. Council approved the contract with Clearsource Financial Consulting on January 20, 2026, with the goal of completing an updated Cost Allocation Plan by end of FY 2026-27.	Administrative Services
3	Civic Center Operations Guide	Comprehensive update to the City's facility use policies, including proposed updates to the list of eligible non-profits.	Staff will work with the Council Subcommittee (Spelich/Gaasterland) to prepare policy recommendations for Council consideration by end of 2026.	Administrative Services Community Services
4	Climate Action Plan Update	With support from a consultant, staff will update the City's 2016 Climate Action Plan, Greenhouse Gas (GHG) Inventories, and mitigation strategies to align with other CAPs in the region and industry best practices.	Staff issued RFQ in February 2026 to hire a technical consultant to assist the City developing new GHG inventories, updating the CAP, associated mitigation strategies, and monitoring. In FY2024-2025, staff applied for Cycle 6 SGIP grant funds to complete the update, funds were awarded in January 2026. The CAP Update will begin in FY2025-2026, with the bulk of work occurring in FY2026-2027.	City Manager's Office
5	Solar Energy Partnership (6th Cycle Housing Element Program 6D)	Partner with programs like CEA or the Center for Sustainable Energy to install solar on multi-unit, lower income housing to meet renewable energy goals in Climate Action Plan.	Staff is analyzing available programs, but has not yet entered into a partnership.	City Manager's Office Planning
6	Public Right of Way (ROW) Vegetation Maintenance Regulations	Development of an Ordinance regulating the maintenance of private property vegetation and trees by private property owners, if the vegetation encroaches on the City's right-of-way.	Research started. Anticipated completion by Fall 2026.	City Manager's Office: Public Works: Planning: and City Attorney's Office
7	Shores Park Master Plan	Coordinate with a consultant to develop three master plan alternatives for Shores Park. The three draft designs will then be refined to a final park Master Plan, which will include cost estimates for the future construction of the park and community building.	Estimated completion by Fall 2026.	City Manager's Office

TIER 2: Important Items that Support City Operations/Values (Not Mandated/Legally Required)

Reference No.	Item Name	Description	Status	Department(s)
8	Housing Acceleration Program (HAP) Grant Funding - Cycle 2	SANDAG awarded Cycle 2 HAP grant funding (October 2023) for implementation of the City's Housing Element including \$1.5 million capital funds for Fairgrounds Housing project and \$181,000 planning funds for Objective Design Standards and 4A/4B Supportive Housing Ordinance. Funding applies to work starting January 1, 2024. Timing to expend HAP grant funds was extended from March 2026 to August 2026.	In-process through September 2026 to complete quarterly reporting.	Planning
9	Tree, Scenic Views, and Sunlight (TSVS) Hedge Regulations	Prepare and process Ordinance. Hedge regulations were "decoupled" from the TSVS Ordinance and will be processed separately.	Anticipated to start in FY2027.	Planning
10	Comprehensive Tree Policy and Regulatory Standards Update	Revise existing City tree policies for both public and private trees, with an overall goal of protecting and enhancing the City's urban forest tree canopy while managing the City's wildfire risk.	This project will be deferred to align with the State's future implementation of "Zone Zero" defensible space regulations, anticipated in mid 2026.	Planning
11	Amend Sand Compatibility Opportunistic Use Program (SCOUP) Permits with Resource Agencies to Account for Change in San Dieguito Lagoon Conditions	Prepare and process permit applications with United States Army Corps of Engineers (USACE) and Regional Water Quality Control Board (RWQCB) to amend the existing SCOUP permits to allow the City to accept beach quality sand for beach nourishment when available. The permit issued by USACE in July 2024 impacted the feasibility of City implementation due to the restrictive limits on sediment quantities imposed and USACE's large volume sand placement in Encinitas and Solana Beach in 2024.	In process and will be further evaluated for feasibility due to USACE project	Planning
12	San Dieguito Lagoon Shoreline Protection Planning Project (Levee/Trails) and Implementation of State Parks Grant Funding	City and San Dieguito River Park JPA are coordinating on a joint project to develop living levees and trails along the north and south banks of the San Dieguito River. State Parks awarded \$500,000 grant funding to City and \$1.3 million to the SDRP JPA. The City executed task orders with Dudek (\$500,000) and kicked off work in January 2025 to complete environmental, engineering, and permitting task orders. A MOU with SDRP JPA will be executed to facilitate completion of additional task orders using grant funds through June 2027. This effort correlates to new City CIP project.	In-process through June 2027.	Planning Public Works
13	Review and Update the Carmel Valley Precise Plan (CVPP)	Comprehensive review and potential updates to the CVPP, through the appropriate process (entitlements, environmental review, public participation, etc.), as may be recommended by staff/City Attorney's office.	The City Attorney initiated the review of the CVPP. Should the CVPP need to be updated, a completion date of Fall 2026 is anticipated.	Planning City Attorney

TIER 2: Important Items that Support City Operations/Values (Not Mandated/Legally Required)

Reference No.	Item Name	Description	Status	Department(s)
14	Evaluate updating Del Mar Municipal Code Chapter 24.70 (lot line adjustments)	Evaluate updating lot line adjustment/lot consolidation regulations, with consideration of requiring a lot line adjustment parcel map for any lot line adjustments or lot consolidation. Update would require processing a Zone Code Amendment and preparing an Ordinance; Planning Commission recommendation and City Council introduction and adoption of Ordinance.	Estimated Completion in December 2026	Planning and Engineering
15	General Plan Amendment, Zoning Code Amendment, Local Coastal Program Amendment, and Rezone of Vacant Land (6th Cycle Housing Element Program 1E) (New)	Prepare and process amendments and rezone of vacant land on Bluff and South Stratford Properties to 20-25 du/ac by right via overlay zone to create capacity for at least 54 lower income units. Will require Council and Coastal Commission approval actions.	Anticipated to start in FY2027	Planning
16	Update to CEQA Guidelines (New)	Staff initiated item based on legislative change requiring an update to the California Environmental Quality Act (CEQA) Guidelines to identify the standard mitigation, monitoring, and reporting protocols that the City applies to development projects that are required to be processed through a ministerial permit decision process. Prepare and process a Resolution.	Anticipated to start in FY2027	Planning
17	San Dieguito Drive Improvements	Construction of San Dieguito Drive between Racetrack View Drive and Oribia Road as part of an approved assessment district.	Construction anticipated after Work Zone 1 of UUD X1A (Crest Canyon) in FY 2026-2027, with a likely start of Summer 2026.	Public Works City Manager's Office Planning
18	29th Street Seawall and Beach Access	Design and permit the northern half of the sea wall and beach access.	Conceptual design and cost estimate completed FY 2025-2026. Design and permitting is targeted to begin CY 2026 and construction start in FY2026-2027.	Public Works
19	Minor Bridge Repairs	Critical bridge infrastructure repairs recommended by Caltrans as a result of annual inspection; concrete repairs at 3 of the City's bridges (Via de la Valle, San Dieguito River at Jimmy Durante Blvd, and Camino del Mar at Jimmy Durante Blvd).	Project will need to be designed and put out for public bid. NCTD permit required for two railroad overhead bridges.	Public Works

TIER 2: Important Items that Support City Operations/Values (Not Mandated/Legally Required)

Reference No.	Item Name	Description	Status	Department(s)
20	Stratford Court South Pavement Improvements	Paving improvements for the Stratford Court South area following the undergrounding project. Grind & overlay improvements for low PCI (Pavement Condition Index) streets of Stratford Court from 4th St to 12th St, Little Orphan Alley, and Melanie Way. Pavement sealing application for other streets within the Stratford Court South UUD 1A District with trench lines.	Construction targeted after UUD 1A (Stratford Ct South) in FY 2026-2027.	Public Works
21	Crest Canyon Pavement Improvements	Paving Improvements for the Crest Canyon area following the undergrounding project. Grind & overlay improvements for portions of low PCI (Pavement Condition Index) streets of Zuni Dr, Avenida Primavera, and Serpentine Dr. Pavement sealing application for Crest Road and adjacent streets with trench lines.	Construction targeted after UUD X1A (Crest Canyon) end in FY 2027-2028.	Public Works
22	Stratford Court North Pavement Improvements (New)	Paving improvements for the Stratford Court North area following the undergrounding project. Grind & overlay improvements for low PCI (Pavement Condition Index) streets and pavement sealing application for other streets within the Stratford Court North UUD 1B District with trench lines.	Construction targeted after UUD 1B (Stratford Ct North) in FY 2027-2028.	Public Works
23	City Hall IPE Wood Refinishing Project (New)	The project requires power washing, sanding, cleaning, staining, and sealing of all the IPE wood at the Del Mar Civic Center located at 1050 Camino del Mar.	Project to be bid and completed in FY 2026-27.	Public Works
24	Coast Boulevard Stormwater Analysis and Infrastructure Alternatives Study (New)	Historically, the Coast Boulevard area from 17th Street to 22nd Street has been subject to heavy flooding. A technical study with conceptual cost estimates would be completed that analyzes existing hydrologic/hydraulic conditions, summarizes environmental impacts, and develops alternatives to mitigate stormwater drainage issues.	Study to be completed during first half of FY 2026-27.	Public Works
25	Speed Survey Segements	In FY25-26, Council directed staff to work with the Traffic and Parking Advisory Committee (TPAC) to identify roadway segements for speed surveys.	On December 2, 2025, TPAC identified the following speed survey segements: Jimmy Durante Blvd. from Via de La Valle to the San Dieguito Bridge; Jimmy Durante Blvd. between the San Dieguito Bridge and Camino del Mar; and Camino del Mar from 4th Street to Carmel Valley Road. The speed survey results will be presented to TPAC for recommendation and then to Council for considerattion.	Public Works

TIER 3: Non-Essential Work Plan Items That Could be Deferred or Eliminated (Not Required)

Reference No.	Item Name	Description	Status	Department(s)
1	Amend City Appeals Procedure Consider Modifications to DMMC	Evaluate options to amend the City's appeals procedure and provide recommendations and options to the City Council for consideration to be started in FY 25-26 or thereafter as practical without delaying of deferring other items.	Appeals procedures used by other agencies in the County are currently being researched. Staff will work with the Attorney's Office and Planning Department to review and develop potential modifications and will bring a recommendation to the City Council for consideration. Adoption of revised appeal procedures will require a public hearing and ordinance amending the Del Mar Municipal Code.	Administrative Services
2	Citywide Plaque Policy	Development of a City plaque policy that is consistent with the City's branding guide for consideration by the City Council.	Work will begin in Spring 2026. The item is on the proposed Parks & Recreation Committee Work Plan for FY2026-27. Staff will draft the policy and present the item for Parks & Recreation Committee review and feedback prior to City Council consideration.	City Manager's Office Planning Public Works
3	Solar Capacity on City Owned property	Evaluate the possibility of increasing the City's solar capacity on City owned property.	Work was initiated in FY2025-26. Staff have identified specific City facilities that have the capacity for solar. The Sustainability Advisory Committee (SAC) is supporting staff in researching funding prospects to support City electrification and the expansion of solar on City facilities. Staff is monitoring opportunities for funding through the Clean Energy Alliance and the California Energy Commission Equitable Decarbonization Program. Staff is also working with Public Works to understand the type of solar systems that are needed.	City Manager's Office
4	Adopt-a-Spot Program Update <i>(New)</i>	Complete important updates to the City's Adopt-a-Spot Program to create a formalized program policy, application, and agreement process.	This item is on the proposed Parks & Recreation Committee Work Plan for FY2026-27.	City Manager's Office
5	Leafblower Prohibition Ordinance Update <i>(New)</i>	Adopt an ordinance amending the City's Municipal Code to expressly include battery-operated leaf blowers within the existing leaf blower prohibition.	Not started. Estimated by the end of 2026.	City Manager's Office Planning City Attorney's Office
6	Turn the Design Review Guidelines into Design Review Ordinances	Development of an Ordinance to codify the City's Design Review Guidelines in the Del Mar Municipal Code. As part of the 2025 Goal setting process, Council directed to add this item to Tier 2 to be started in FY 25-26 or thereafter as practical without delaying or deferring other items.	Project is on-hold due to lack of Planning staff capacity to work on this program. Staff recommendation would be to move to FY2027-2028.	Planning

TIER 3: Non-Essential Work Plan Items That Could be Deferred or Eliminated (Not Required)

Reference No.	Item Name	Description	Status	Department(s)
7	Major Arterial Median Improvements	Design of drought tolerant landscaping and irrigation efficiency enhancements along major arterial median segments, currently planned for four locations as Phase I of project. CDM 15th Street to San Dieguito River Bridge; Jimmy Durante Blvd/Via De La Valle Triangle; Jimmy Durante Roundabout to CDM Merge; and CDM 4th to 9th Street.	Conceptual design completed in FY 2025-2026. Final design is anticipated to start CY 2026 with first phase of construction FY2027-2028. Work will continue on this project as time permits based on CIP project management staff capacity.	Public Works
8	City Facilities Gas Appliances Inventory	Development of a policy that prioritizes the purchase of electric appliances when possible for recommendation by Sustainability Advisory Committee and consideration by the City Council.	Work was initiated in FY2025-26. Staff has identified the appliances for the inventory.	Public Works City Manager's Office
10	Public Works Facility Improvements <i>(New)</i>	Replace antiquated facilities with new office modular building, Locker Building, Warehouse, Workshop, Wash Rack, and Equipment Enclosure.	Schedule Coincides with San Dieguito Lagoon Shoreline Protection Project which will require partial demolition of Del Mar Public Works Facility.	Public Works City Manager's Office

Significant Annual Public Works Maintenance/Repair Projects

Reference No.	Item Name	Description	Status	Department(s)
1	Annual Wastewater System Priority Improvements	Wastewater System repairs and improvements.	In FY 2025-2026, grant application, federal environmental reviews, and work plan were prepared for the USEPA-funded wastewater and storm drain improvements project (FY24 Community Grants). In FY 2026-2027, design to be completed.	Public Works
2	Annual Storm Drain System Priority Improvement	Replace storm drain facilities that have surpassed their useful life.	In FY 2025-2026, grant application, federal environmental reviews, and work plan were prepared for the USEPA-funded wastewater and storm drain improvements project. In FY 2026-2027, design to be completed.	Public Works
3	Annual Bike Route Repairs	Repair bike lanes on major arterials; CDM, JDB, Via de la Valle, Carmel Valley Road.	In FY 2026-2027, work will be completed under the scheduled Pavement Management Program.	Public Works
4	Annual Pavement Management Program	Expanded annual pavement program to perform roadway repairs to major arterials and residential streets.	In FY 2026-2027, proposed pavement improvements to be completed in various areas around the City, as described in Pavement Management Program Update (Attachment F).	Public Works
5	Annual Small Area Pavement Repairs	Citywide small area asphalt paving/repairs.	Occurs once or twice per year depending on repair needs.	Public Works
6	Major Facility Repairs	Essential building (City Hall, Library, Public Works, Community Services, etc.) repairs including exterior, doors/windows, electrical, plumbing, HVAC, fire and security systems.	In FY 2026-2027 staff will complete repairs as may be needed to essential facilities, such as public restrooms, Council Chambers, Civic Center, Powerhouse, etc.	Public Works

**FY 2026-27 City Council Goals & Priorities Workshop
List of Council-Identified Proposed Work Plan Items**

- 1) **Council Health Insurance.** Discuss City-sponsored health insurance coverage for Councilmembers on a go-forward basis.
- 2) **Additional Maintenance Projects.** Discuss repainting or refurbishing metal railings on Camino del Mar near dog beach bridge and Powerhouse Park lawn maintenance.
- 3) **Standardization of Encroachment Permit Review.** Discuss options for a standardized review of encroachments that would be based on a holistic approach (Exhibit 1).

Council initiated item: Holistic treatment of encroachments

RATIONALE:

- Spreads message about permits needed for new construction/frontage improvements
- Recognizes reality of city's present-day streets
- Saves staff time effort and money to work up EPs
- Moves city away from neighbors complaining anonymously on neighbors.
- Removes arbitrary and capricious handling of EPs - consistency
- Encourages people to properly keep up their property

CATEGORY 1. Preexisting encroachment

CATEGORY 2. New encroachments

CATEGORY 3. Safety issues

- Some more impactful than others.
- Some create dangerous conditions

System would need to take acct of all of those.

REGIME:

- Set up standard protocol.
- Here are preapproval processes but exclude safety risk or spike fence.
- Determine all possibilities.
- People will game loopholes
- Free pass protocol.

Street survey will identify encroachments and put them into one of the three above buckets.

Focus on EPs on frontage.

Exclude side yard or rear yards. Designed for road ROWs

Standard rule of thumb. 60 ft Row

- E.g. Crest road is probably 60 feet but 20 25 feet of pavement

SUMMARY OF CITY OF DEL MAR DEPARTMENT OPERATIONS

CITY MANAGER'S OFFICE

- Manage all City departments, operations, and City Council work plan
- Provide City Council support
- Manage the City Council Goals and Priorities, including the goal setting process and progress toward completion
- Provide Citywide budget review and monitoring
- Manage the City's public information function, including citywide communications, communications consultant contract, social media, weekly electronic newsletter, and City response to media requests
- Manage legislative advocacy, including coordination with legislative affairs consultant, meeting with elected representatives, preparation of state and federal funding requests, preparation of advocacy letters, and development of the City Council Legislative Policy Guidelines
- Customer service for sensitive and complex issues
- Public safety management and oversight
 - Manage Sheriff's contract
 - Manage Fire Department and issues related to CSA-17
 - Emergency management coordination
- Lead City's emergency preparedness efforts (e.g., Emergency Operations Center, Fuel Reduction Program, Multijurisdictional Hazard Mitigation Plan update, Emergency Operations Plan, etc.)
- Oversee legal requests and City's legal services contract
- Serve as a liaison to Del Mar Fairgrounds (traffic/noise issues, peak activities, policy matters)
- Intergovernmental coordination with other jurisdictions and agencies, such as SANDAG, NCTD, San Dieguito River Park JPA, California Coastal Commission, the City of San Diego, County of San Diego, and League of California Cities
- Coordination of efforts related to homelessness
- Provide project support to departments on an as-needed basis
- Manage City's real estate, telecommunication, and cable franchise leases
- Coordination efforts for major special events, such as Breeders' Cup, opening day at the Del Mar Racetrack, and peak summer activities
- Provide staff support to:
 - Sustainability Advisory Committee
 - Lagoon Committee
 - Parks and Recreation Committee
 - Del Mar Village Association
 - Del Mar Non-Profits
 - Finance Committee
 - Measure Q Citizen Oversight Committee
 - Undergrounding Program Advisory Committee
 - Shores Park Master Plan Ad-Hoc Advisory Committee
- Implement the City's Climate Action Plan and sustainability initiatives
- Maintain "Go Green Del Mar" and other project webpages
- Manage the City's solid waste franchise agreement and compliance with organics recycling requirements (SB 1383)
- Staff support for the Regional Solid Waste Association
- Administer the City's Public Furniture Donation Program
- Final review and approval of all Encroachment Permits

- Review and finalize all City Council agenda reports
- Provide management oversight of City policy and procedures manuals
- Provide organizational training and coaching to staff
- Oversee and manage various City grants and donations
- Manage and administer the Community Funding program

ADMINISTRATIVE SERVICES DEPARTMENT

Finance

- Water Utility Billing (new accounts/shut offs, bi-monthly billing, customer service)
- Business License/Permitting Programs (issue new licenses, process annual renewals; taxicab permits, nuisance alarm violations; massage permits)
- Operating and Capital Budget Development and Administration (Two-year budget process; Mid-Year budget process; second year Budget Update)
- Capital Improvements Program and Special Projects financial management
- Accounting and Control Functions (General Ledger management, asset management, accounts payable; accounts receivable; journal entries, payroll administration)
- Year-End Audit and Annual Comprehensive Financial Report (single audits; Transnet audit)
- Financial and Compliance Reporting (annual compliance reporting, annual street report, local government compensation reporting, other required annual tax compliance reports)
- Financial records management
- Master fee schedule maintenance and updates
- Treasury Function (quarterly reporting of cash and investments; cash management; investment coordination)
- Revenue Collection and Monitoring (collection, recording, and reporting of taxes, fines, fees, and penalties)
- Purchasing and Procurement (purchasing policy compliance, Purchase Order approvals)
- Grant Accounting (tracking grant revenues and expenses for reimbursement)
- Debt Management (debt analysis and issuance coordination; tracking and reporting of debt service obligations)
- Financial Policies and Planning
- Financial studies and special projects (user fees, cost allocation plan, forecasting, ERP implementation)

City Clerk

- Processing of Public Record Act (PRA) requests (Approximately 350 annually)
- Agenda/Minutes production for City Council and City Committees (annual Council meeting schedule; Agenda packet production, posting, distribution; production of meeting minutes)
- Legal Advertisements/Public Noticing
- City Committee/Board/Commissions (conduct committee recruitments annually; onboarding of new members; committee roster and webpage management; facilitate Council local appointment process; maintain and update policies)
- Form 700 Conflict of Interest Filing and ethics training compliance
- Records Management (hardcopy and electronic files)
- Process Recorded Documents
- Process Municipal Code Amendments
- Contract Administration (maintain standard templates; contract review; routing; and maintain contract tracking database)
- Processing and maintaining vendors' certificates of insurance required by contracts

- Municipal Election Activities (coordination with County Registrar of Voters (ROV); preparation of necessary election resolutions; ballot measure processing; candidate filings and campaign reporting; website updates/public information; swearing in of new Councilmembers)
- Management of hybrid public meetings for City Council and advisory committees in partnership with IT
- Biannual review and update of the City's Conflict of Interest Code
- Maintain Public Records Act request, City Council, agenda, committee, and public meeting calendar webpages.

Human Resources

- Employee Recruitments/New Hire Processing and onboarding: Full-Time and Part-Time, Seasonal (it should be noted that the seasonal hiring process is a significant annual undertaking due to the large number of seasonal staff)
- Personnel Matters (investigate complaints; discipline; counseling, etc.)
- Negotiation of Labor Agreements
- Employee Benefits (Coordinate annual open enrollment process in June; provide year-round assistance to new hires and existing employees)
- Processing Workers Compensation; Short-Term Disability; Family Medical Leave; Pregnancy Disability; Unemployment claims
- Administration of City Worker's Compensation Program (claims processing and tracking; supervisor training; coordination with W/C insurance provider)
- Employment and Salary Verifications as requested by third parties
- Oversee City's Department of Transportation (DOT) Class B Drivers Program
- Coordinate and Track Employee trainings, including bi-annual harassment training
- Wellness and Illness/Injury Prevention for Employees
- Administer the City's Public Agency Retirement Services (PARS) program for part-time employees
- Process Public Employee Retirement System (PERS) and 457(b) Plan enrollments and employee changes
- Ongoing review and processing of necessary updates to job descriptions and compensation research
- Process payroll changes in coordination with Finance
- Tracking/Processing of Evaluations (prepare evaluation templates; track evaluations; work with departments on timely completion)
- Ensure personnel practices are compliant with state/federal law and review and update policies and procedures as needed
- Maintain Human Resources webpage and job postings, and internal SharePoint page for employees
- Annual review and update of personnel and new hire forms to ensure compliance with federal and state requirements

Risk Management

- Claims Tracking & Processing (Claim review; coordination with City Third Party Administrator (TPA); issue letters; track status; notification to self-insurance provider, etc.)
- Personal injury/property damages claims/lawsuits research, responses, depositions, litigation support
- Track all City related litigation; coordinate with the City Attorney's office; compile litigation discovery; and represent the City at mediation.
- Coordinate insurance coverage through the City's self-insurance Joint Powers Authority provider PRISM Excess Insurance Authority (EIA)
- Facilitate risk management training and implement best practices

- Annual and quarterly reporting in partnership with TPA

Information Technology

- Provide end-user technical assistance and support for issues related to computer systems, software, and hardware
- Administer City software systems (TRAKIT permitting system; EDMS document management system; Eden financial system; e electronic timecard system; utility billing system; etc.)
- Provide support for City-wide Voice-over-IP phone system including troubleshooting and configuration of phones and voicemail accounts
- Install, modify, and repair computer hardware and software
- Administer and support City's email system and Office 365 environment (monitor and manage email security and spam filtering; create user accounts; reset passwords; and configure email accounts)
- Support and maintain SharePoint City Intranet
- Resolve technical problems with Local Area Networks (LAN), Wide Area Networks (WAN) including internet and point-to-point fiber connectivity.
- Configure, manage, and install network printers and other network devices such as wireless access points and security cameras; administer the door access control system
- Maintain the City's GIS system and parcel database
- Provide support and administration for the City website
- Conduct technology research and participate in professional organizations to stay current with technology trends and best practices
- Monitor, administer, maintain, and improve the cyber-security infrastructure
- System administration, patches, and upgrades to servers, desktops, and software.
- Administer data backups and offsite tape storage
- IT Project management and collaboration with other departments for special project work.
- Develop and implement IT best practices, policies and procedures
- Maintain inventory of hardware and software; manage maintenance contracts and software licensing as needed.
- A/V systems and meeting support; load presentations, assist end users and the public using conference rooms and Town Hall A/V
- Provide administration for SQL Server and database availability and backups
- Assist with administration of Public Works Scada infrastructure (monitor of water and sewer system)
- IT Training (Online training for Microsoft technologies, cyber-security, and other relevant topics as time. Provide in-house training on software systems
- Administration of Del Mar Television (DMTV) contract

COMMUNITY SERVICES DEPARTMENT

- Manage Lifeguard, Parking, Beach and Community Patrol, and Powerhouse/Open Space divisions
- Perform ocean, cliff, SCUBA, and swiftwater rescues throughout the City and via mutual aid throughout the County
- Provide emergency care and first aid in City parks, beach, and assist Fire Department in residential and commercial zones as needed
- Lifeguard Academy – Coordinate and train new lifeguard staff for over 100 hours of training each May
- Operate the City's Junior Lifeguard Program that serves 230 children ages 9-15 annually
- Perform wildlife rescue services in coordination with Sea World, Wildlife Assist, and San Diego Humane Society

- Manage 800 MHz radio communications purchasing and oversight
- Provide staff with training and certification in CPR, first aid, cliff rescue, and swiftwater rescue
- Provide quarterly beach and bluff overhead drone photo and video documentation, and as needed for other City departments or efforts
- Enforce municipal code on beach, parks, and throughout the City
- Manage parking program throughout the City
- Enforce City, County, and State parking laws
- Install, maintain, service, and perform collections from City's paid parking meters
- Oversee planning, permitting and staff for special events at the City's public beach, parks, Powerhouse Community Center, and Civic Center
- Provide supplemental public enforcement patrol services throughout the City
- Manage surf and volleyball camp operators
- Co-manage operation of City loader and beach cleaner to maintain public beach access and protect public property
- Clean and maintain public restrooms at the Beach Safety Center and Powerhouse Community Center
- Maintain signage on public beach and parks
- City Committees – Quarterly staff representation on Traffic and Parking Advisory Committee and Parks and Recreation Committee
- Represent City in regional lifeguard and enforcement efforts – Lifeguard staff contribute to regional efforts through membership and coordination with various agencies and organizations

PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

- Process discretionary permits for conformance with the Design Review Ordinance, Zoning, Local Coastal Program, Community Plan, and CEQA
- Provide customer service at the public counter, emails, phone, and website
- Staff public meetings including the Design Review Board, Planning Commission, City Council and support to several committees and outside agencies
- Administer the Citizens' Participation Program (CPP) – part of Design Review
- Provide Code Enforcement services
- Process Encroachment permits for proposed uses in public rights-of-way
- Administer permitting for development in the floodplain
- Provide processing and environmental support for City Capital Improvement Projects
- Manage the City's Building Services contract – plan check, permits, and inspections
- Manage the City's Clean Water program – compliance, education, noticing, reporting
- Manage the City's permit database and Department website content
- Continue to implement digital application submittal and digital archiving of public records
- Continue purging records in accordance with the City's record retention policy
- Prepare Community Plan Amendments/Municipal Code Amendments to ensure compliance with federal and state laws
- Provide research and retrieval support for development-related Public Records Act (PRA) requests
- Support Citywide fee schedule updates for Planning-related fees
- Prepare updates to Council on Planning Dept status and projects
- Manage permits/amendments of Specific Plans including Hotel SP and Plaza SP
- Complete parking management implementation follow up/monitoring reports at 1201 CDM building and Del Mar Plaza

- Prepare Housing Element Annual Progress Reports and ongoing actions related to housing resources and housing assistance
- Prepare public info materials (i.e. web updates and FAQs) for Accessory Dwelling Units
- Manage and provide support to the City's Short-Term Rental Program
- Develop annual/bi-annual reporting to external agencies on various items
- Attend monthly coordination meetings with California Coastal Commission, SANDAG, NCTD
- Work in partnership with Public Works to provide ongoing support of Capital Improvement Projects, including processing entitlements and coordinating environmental review

PUBLIC WORKS & ENGINEERING DEPARTMENT

- Emergency critical infrastructure response preparations, including potable water storage, back-up generators, and emergency response contractors
- Wastewater system State Water Resource Control Board permit compliance, including management plan, capital improvements, maintenance, reporting, and emergency responses
- Water system Regional Water Quality Control Board / Department of Environmental Health Water System Drinking Water Operational permit compliance, including analytical sampling, capital improvements, maintenance, reporting, and emergency responses
- Storm drain system compliance with the City's San Diego Regional Water Quality Control Board Municipal Stormwater Permit, including analytical sampling, capital improvements, maintenance, reporting, and emergency responses
- Water/Wastewater treatment/transportation contract administration, invoicing, and operations coordination with San Diego Regional Wastewater Commission, City of San Diego, San Diego County Water Authority, City of Solana Beach, Del Mar Fairgrounds, and the San Elijo JPA
- Developmental Permit review, including Encroachment Permits, Design Review Board, and Administrative Design Reviews.
- City representation in assigned regional organizations, including SDCWA General manager's meeting and Metro Wastewater JPA Committee
- Oversight and administration of approximately 35 specialty maintenance contracts, including water testing, street sweeping, asphalt repairs, solar systems, landscape maintenance, elevators, security systems, and pipeline cleaning
- Oversight and administration of approximately 20 as-needed professional services contracts, including municipal/traffic/design/geotechnical engineering, construction management, architectural, and telemetry services
- Submittal of approximately 50 annual / quarterly / monthly regulatory / compliance / certification reports, including Environmental Protection Agency (drinking water), CALTRANS (Federal Highway Bridge Program), California Water Boards, County Department of Environmental Health, and the San Diego Air Pollution Control District
- Capital Improvement Program Management (CIP, wastewater, water, storm drain, undergrounding, paving, developmental projects); planning, design, construction, expenditure rate setting, budgeting and budget adjustments
- CALTRANS / Federal Highway Bridge Program compliance
- Annual Bridge Cathodic Protection System Monitoring
- Work order management for streets, parks, beaches, sidewalks, landscaping, and tree repairs
- Citywide and Beach maintenance operations for trash/recycle receptacle emptying, abandoned property disposal, doggy bag dispenser replenishment

- Facility Maintenance and Repairs for all City Buildings including Community Connections Building and Del Mar Library. Administer Building Maintenance Contracts (approximately 20) for fire alarms, elevators, HVAC, Solar, etc.
- Janitorial services oversight and coverage at all city parks, beaches, and buildings
- Public right-of-way permits review and approval and review of City permits and conditions for public and private development projects
- Review and approval of private property discretionary applications and final building permits for conformance with engineering conditions and infrastructure upgrades with proposed improvements
- Annual Storm Drain System cleaning
- Storm Water preparation activities including sandbags and inlet clearing
- Storm Water response activities including street sweeping and tree removals
- Storm Drain Inlet Trash Capture Device Program
- Water meter upgrades and replacements, monthly billing readings, and turn on and turn off requests, construction water meter billing
- Water Valve exercising and replacement program
- Annual Sewer System Cleaning and quarterly “Hot Spot” cleaning
- Daily sewer pump station monitoring, operation, and maintenance
- Annual sewer pump station wet well cleaning
- Administer Fats Oil and Grease Program with local restaurants
- Tree Maintenance Program Administration (approximately 1,500 City trees)
- Citywide Landscape Maintenance contract oversight at City parks, street plantings, open space, and beaches.
- Recreational repairs and maintenance at City basketball and tennis courts.
- Periodic bike lane and road edge, public pathways, and public easements vegetation clearing
- Minor and major roadway surface repairs
- Sidewalk Safety Program including Trip Hazard Prevention Plan
- Citywide Sidewalk sand and debris cleaning
- Graffiti and sticker abatement
- Traffic signal equipment repairs and maintenance; monthly streetlight checks
- Traffic signs and delineator repairs/replacements; traffic striping repairs
- Street Sign Retroreflectivity Replacement Program (safety signs complete, street signs ongoing)
- Providing staff support to Traffic Parking Advisory Committee (TPAC), Undergrounding Program Advisory Committee (UPAC), and Parks & Recreation Committee as staff liaisons
- Traffic Engineering oversight including Speed Surveys and Posted Speed Limits establishment
- Administer Dead Animal Removal Contract
- San Dieguito River Valley Conservancy liaison and mitigation areas workshops
- Bark Beetle Reduction Program implementation
- Sand Grading Operations for Beach Access and Powerhouse Park protection
- Beach Raking/Cleaning Operations
- City Facilities Cyclic Maintenance Program development
- Providing information to Administrative Services related to Public Records Act responses
- Fleet Inventory, SMOG certifications, and vehicle maintenance
- Equipment Maintenance and Repair/Replacement Program Budgeting
- Manage Supervisory Control and Data Acquisition (SCADA) equipment and software to electronically monitor water and wastewater systems

- Full time phone coverage and email inquiries / resident responses
- Grant research and applications for public works related projects
- City of Del Mar's Public Tree Policy Manual update with City Arborist
- Public Works Fees Study and updates
- Operational and capital expenses invoicing
- Dig Alert mark-out requests
- Bench donation and replacement program installations and replacements
- Playground maintenance/repairs including annual Tot Lot inspection and playground certification
- Monitor and comply with changing infrastructure regulatory regulations
- Stormwater/Wastewater/Water system master planning
- Preliminary Capital Improvement Project planning feasibility studies
- Sanitary Sewer Management Plan (SSMP) Audits and Updates
- Expanded State Issued California Drought Response Requirements

Camino del Mar Bridge Replacement – Construction Delivery Schedule Update

During the City Council meeting on November 17, 2025, staff shared that the anticipated construction duration would be extending from an anticipated 36 months at the 10% design phase to 50 months at the 90% design phase, which was an increase of 14 months. The updated project timing was determined when the constructability review was completed and more details of the specific activities became available. However, for the purpose of an apples-to-apples comparison, non-construction administrative activities that occur prior to and after construction have been removed. Therefore, the difference in anticipated timing for construction activities is actually 6 months, not the 14 months previously reported. Details on the original assumptions and justifications for the extension is summarized herein.

The 36-month construction duration was estimated during the environmental documentation preparation period in 2022 based on available information at the time. The project was at 10% design, before resource agency permitting, utility coordination, or final design was initiated. The original estimate and the current anticipated construction duration are summarized in the table below.

Activity	2022 Construction Duration Estimate (Calendar Months)	2025 Update (Calendar Months)	Change
NOTICE TO PROCEED			
Stage 1 - Site Prep	3	1	-2 mos
Stage 2 - East Side Demo and Reconstruction	14	22	+8 mos
Stage 3 - West side Demo and Reconstruction	14	17	+3 mos
Stage 4 - Bridge Median Improvements	3	1	-2 mos
Stage 5 - Final Improvements and Demobilization	2	1	-1 mos
Totals	36	42	6 mos

In late 2025, the project's anticipated construction duration was adjusted since the environmental review, resource agency permitting, final design, and independent constructability review were all completed. The revised schedule reflects more detailed activity durations for fully defined design components, permitting requirements, temporary utility relocating, staging, sequencing, and construction requirements that were not detailed in pre-design phase.

Key changes based on constructability review:

- Stage 2 - constructability review resulted in 8-month adjustment (longer) in east side bridge reconstruction due to detailed assessment of temporary trestle installation and

utility staging/installations, including more recent input from SoCalGas and sewer forcemain active bypass, relocation, and reinstallation.

- Stage 3 - constructability review resulted in 3-month adjustment (longer) in west side bridge construction due to detailed assessment of temporary trestle installation and utility staging/installations, including more recent input from SDG&E.

Anticipated Project Delivery Dates

The current overall project schedule of activities from bidding through project close out is summarized in the table below. Please note that the construction impacts to the public will occur between April 2027 and September 2030 (42 months).

Description of Project Activities	Start	End	Duration
			(months)
Bid/Award Phase	July 2026	December 2026	
Notice to Proceed	January 2027		
Admin (no construction)	February 2027	March 2027	2
Stage 1 – Site Prep/Median Removal	April 2027	April 2027	1
Stage 2 – East Side Demo and Reconstruction	May 2027	February 2029	22
Stage 3 – West Side Demo and Reconstruction	March 2029	July 2030	17
Stage 4 – Bridge Median Improvements (closure of the median to unite the bridge)	August 2030	August 2030	1
Stage 5 – Final Improvements and Demobilization	September 2030	September 2030	1
Closeout (no construction)	October 2030	March 2031	6
Total			50

PAVEMENT MANAGEMENT PROGRAM

FUNDING SUMMARY	Adopted FY26	Adopted FY27	FY28	FY29
General Fund	\$ 660,592	\$ 627,750	\$ 463,750	\$ 460,750
SB1 (RMRA)	\$ 307,150	\$ 100,000	\$ 100,000	\$ 100,000
SLFRF (Federal COVID-19 Response)	\$ 162,310	\$ -	\$ -	\$ -
Measure Q	\$ 136,500	\$ 47,250	\$ 47,250	\$ 47,250
TransNet (RTIP)	\$ 649,000	\$ 135,000	\$ 139,000	\$ 142,000
RTCIP (JDB/VDLV)	\$ 36,000	\$ -	\$ -	\$ -
ANNUAL TOTAL	\$ 1,951,552	\$ 910,000	\$ 750,000	\$ 750,000
Anticipated Carryover		\$ 250,660		
Returned to Capital Reserve during Mid-Year Budget Adjustment		\$ 1,750,000		
Budget Available		\$ 2,910,660		

PROJECTS	FY26	FY27	FY28	FY29
Jimmy Durante Blvd	\$ 1,700,892	\$ -	\$ -	\$ -
Stratford Court South (areas within UUD 1A)	\$ -	\$ 700,000	\$ -	\$ -
CDM from 4th to 9th (both directions)	\$ -	\$ 850,000	\$ -	\$ -
PMP Identified Roads with lowest PCIs	\$ -	\$ 985,660	\$ -	\$ -
Crest Canyon (areas within UUD X1A) + low PCI streets	\$ -	\$ -	\$ 750,000	\$ -
Stratford Court North (areas within UUD 1B) + low PCI streets	\$ -	\$ -	\$ -	\$ 750,000
Supplemental Funding - San Dieguito Drive Replacement	\$ -	\$ 300,000	\$ -	\$ -
Second small area pavement project	\$ -	\$ 75,000	\$ -	\$ -
	\$ 1,700,892	\$ 2,910,660	\$ 750,000	\$ 750,000

Pavement Management Program List of Projects Updated March 2026

Name	From	To	PCI	CIP PROJECT
COMPLETED				
CAMINO DEL MAR	COURT ST	JIMMY DURANTE BLVD	54	FY24 Completed (2023 W-WW-P-SD Project)
OCEAN VIEW AVE	HIDDEN PINES RD	PINE NEEDLES DR	56	FY24 Completed (2023 W-WW-P-SD Project)
CAMINO DEL MAR	JIMMY DURANTE BLVD	COURT ST	77	FY24 Completed (2023 W-WW-P-SD Project)
ALLEY N/O BELLAIRE ST	BELLAIRE ST	CDS	60	FY24 Completed (2023 W-WW-P-SD Project) - SLURRY SEAL
BELLAIRE ST	SEA VIEW AVE	ZAPO ST	78	FY24 Completed (2023 W-WW-P-SD Project) - SLURRY SEAL
HOSKA ALLEY	HOSKA DR	END OF ALLEY NEAR CAMINO DEL MAR	-	FY25 Completed Hoska Alley Storm Drain Improvements
JIMMY DURANTE BLVD	FAIR GROUNDS SOUTH ENTRANCE	FAIR GROUNDS MAIN ENTRANCE	49	FY26 JDB Pavement
JIMMY DURANTE BLVD	VIA DE LA VALLE	FAIR GROUNDS MAIN ENTRANCE	50	FY26 JDB Pavement
JIMMY DURANTE BLVD	FAIR GROUNDS MAIN ENTRANCE	VIA DE LA VALLE	50	FY26 JDB Pavement
JIMMY DURANTE BLVD	FAIR GROUNDS MAIN ENTRANCE	FAIR GROUNDS SOUTH ENTRANCE	62	FY26 JDB Pavement
PLANNED FOR FY27				
CAMINO DEL MAR	9TH ST	4TH ST	70	FY27 - CDM from 4th to 9th
CAMINO DEL MAR	4TH ST	9TH ST	78	FY27 - CDM from 4th to 9th
ORCHID LN	HIGHLAND AVE	KLISH WAY	53	FY27 recommended
GATUN ST	BALBOA AVE	CDS	53	FY27 recommended
MAIDEN LN	12TH ST	ALLEY N/O 13TH ST	56	FY27 recommended
ALLEY N/O 13TH ST	MAIDEN LN	LUNETA DR	56	FY27 recommended
UMATILLA RD	RIMINI RD	VAN DYKE AVE	57	FY27 recommended
KLISH WAY	KLISH WAY	AMPHITHEATRE DR	57	FY27 recommended
ALLEY N/O 13TH ST	VAN DYKE AVE	LUNETA DR	60	FY27 recommended
CUCHARA DR	11TH ST	RIMINI RD	61	FY27 recommended
KLISH WAY	HOSKA DR	TEWA ST	62	FY27 recommended
LUNETA DR	13TH ST	15TH ST	62	FY27 recommended
MAIDEN LN	15TH ST	ALLEY N/O 13TH ST	63	FY27 recommended
CUCHARA DR	LUNETA DR	RIMINI RD	66	FY27 recommended
STRATFORD CT	12TH ST	9TH ST	42	FY27 Stratford Ct S
LITTLE ORPHAN ALY	STRATFORD CT	CDS	52	FY27 Stratford Ct S
MELANIE WAY	STRATFORD CT	CDS	53	FY27 Stratford Ct S
STRATFORD CT	9TH ST	SEA FOREST CT	69	FY27 Stratford Ct S
SEA ORBIT LN	CDS	CDS	78	FY27 Stratford Ct S - SLURRY
SHERRIE LN	STRATFORD CT	CDS	85	FY27 Stratford Ct S - SLURRY
PENNY LN	CDS	CDS	93	FY27 Stratford Ct S - SLURRY
10TH ST	CAMINO DEL MAR	CDS	86	FY27 Stratford Ct S - SLURRY
9TH ST	CAMINO DEL MAR	CDS	94	FY27 Stratford Ct S - SLURRY
4TH ST	CAMINO DEL MAR	CDS	74	FY27 Stratford Ct S - SLURRY PARTIAL
TARGETED FOR FY28				
ZUNI DR	AVENIDA PRIMAVERA	CDS	56	FY28 Crest Canyon
HOSKA DR	HIGHLAND AVE	CREST RD	61	FY28 Crest Canyon
SERPENTINE DR	FOREST WAY	AVENIDA PRIMAVERA	65	FY28 Crest Canyon
AVENIDA PRIMAVERA	LUNETA DR	SERPENTINE DR	67	FY28 Crest Canyon
SERPENTINE DR	AVENIDA PRIMAVERA	CDS	69	FY28 Crest Canyon
CREST RD	HOSKA DR	KLISH WAY	79	FY28 Crest Canyon SLURRY
CREST RD	HOSKA DR	CITY BOUNDARY	83	FY28 Crest Canyon SLURRY
CREST RD	KLISH WAY	15TH ST	87	FY28 Crest Canyon SLURRY

Pavement Management Program List of Projects
Updated March 2026

Name	From	To	PCI	CIP PROJECT
15TH ST	CREST RD	CAROLINA RD	76	FY28 Crest Canyon SLURRY - partial
ORIBIA RD	CITY BOUNDARY	CDS	90	FY28 Crest Canyon SLURRY - partial
TARGETED FOR FY29				
DEL MAR LANE (ALLEY E/O STRATFORD)	ALL S/O 15T ST	12TH ST	53	FY29 Stratford Ct N
13TH ST	CAMINO DEL MAR	CDS	63	FY29 Stratford Ct N
PACIFIC LN	12TH ST	ALLEY S/O 15TH ST	66	FY29 Stratford Ct N
ALLEY S/O 15TH ST	OCEAN AVE	CAMINO DEL MAR	84	FY29 Stratford Ct N SLURRY
OCEAN AVE	13TH ST	15TH ST	86	FY29 Stratford Ct N SLURRY - partial
FY30 OR LATER				
CAMINO DEL MAR	NORTH END OF CDM BRIDGE	29TH ST	81	FY30 CDM Bridge
CAMINO DEL MAR	29TH ST	NORTH END OF CDM BRIDGE	89	FY30 CDM Bridge
CAMINO DEL MAR	VIA DE LA VALLE	NORTH END OF CDM BRIDGE	91	FY30 CDM Bridge
CAMINO DEL MAR	NORTH END OF CDM BRIDGE	VIA DE LA VALLE	93	FY30 CDM Bridge
VIA DE LA VALLE	DEL MAR DOWNS DR	CITY BOUNDARY	60	HOLD UNTIL AFTER BRIDGE PROJECTS
VIA DE LA VALLE	CITY BOUNDARY	DEL MAR DOWNS DR	71	HOLD UNTIL AFTER BRIDGE PROJECTS
VIA DE LA VALLE	CAMINO DEL MAR	DEL MAR DOWNS DR	74	HOLD UNTIL AFTER BRIDGE PROJECTS
VIA DE LA VALLE	DEL MAR DOWNS DR	CAMINO DEL MAR	74	HOLD UNTIL AFTER BRIDGE PROJECTS
COAST BLVD	20TH ST	365' S OF 18TH ST	59	HOLD UNTIL UUD 2 IS DESIGNED
OCEAN FRONT	27TH ST	24TH ST	62	HOLD UNTIL UUD 2 IS DESIGNED
26TH ST	CAMINO DEL MAR	CDS	62	HOLD UNTIL UUD 2 IS DESIGNED
ALLEY E/O CAMINO DEL MAR	25TH ST	28TH ST	64	HOLD UNTIL UUD 2 IS DESIGNED
24TH ST	CAMINO DEL MAR	CDS	69	HOLD UNTIL UUD 2 IS DESIGNED
18TH ST	OCEAN FRONT	SANTA FE AVE	72	HOLD UNTIL UUD 2 IS DESIGNED
19TH ST	OCEAN FRONT	CDS	76	HOLD UNTIL UUD 2 IS DESIGNED
28TH ST	CAMINO DEL MAR	CDS	77	HOLD UNTIL UUD 2 IS DESIGNED
29TH ST	CAMINO DEL MAR	OCEAN FRONT	77	HOLD UNTIL UUD 2 IS DESIGNED
OCEAN FRONT	21ST ST	CDS	77	HOLD UNTIL UUD 2 IS DESIGNED
20TH ST	OCEAN FRONT	CDS	78	HOLD UNTIL UUD 2 IS DESIGNED
27TH ST	CAMINO DEL MAR	CDS	80	HOLD UNTIL UUD 2 IS DESIGNED
SANTA FE AVE	18TH ST	CDS	81	HOLD UNTIL UUD 2 IS DESIGNED
27TH ST	CAMINO DEL MAR	OCEAN FRONT	83	HOLD UNTIL UUD 2 IS DESIGNED
23RD ST	CAMINO DEL MAR	CDS	84	HOLD UNTIL UUD 2 IS DESIGNED
OCEAN FRONT	24TH ST	21ST ST	85	HOLD UNTIL UUD 2 IS DESIGNED
21ST ST	COURT ST	CDS	85	HOLD UNTIL UUD 2 IS DESIGNED
22ND ST	COURT ST	CDS	90	HOLD UNTIL UUD 2 IS DESIGNED
21ST ST	OCEAN FRONT	COAST BLVD	91	HOLD UNTIL UUD 2 IS DESIGNED
CAMINO DEL MAR	COURT ST	29TH ST	91	HOLD UNTIL UUD 2 IS DESIGNED
25TH ST	CAMINO DEL MAR	CDS	91	HOLD UNTIL UUD 2 IS DESIGNED
25TH ST	CAMINO DEL MAR	OCEAN FRONT	92	HOLD UNTIL UUD 2 IS DESIGNED
CAMINO DEL MAR	29TH ST	COURT ST	93	HOLD UNTIL UUD 2 IS DESIGNED
COAST BLVD	20TH ST	CDS	93	HOLD UNTIL UUD 2 IS DESIGNED
COURT ST	COAST BLVD	21ST ST	94	HOLD UNTIL UUD 2 IS DESIGNED
22ND ST	OCEAN FRONT	COAST BLVD	94	HOLD UNTIL UUD 2 IS DESIGNED
26TH ST	CAMINO DEL MAR	OCEAN FRONT	94	HOLD UNTIL UUD 2 IS DESIGNED
ALLEY E/O CAMINO DEL MAR	COURT ST	25TH ST	94	HOLD UNTIL UUD 2 IS DESIGNED

Pavement Management Program List of Projects
Updated March 2026

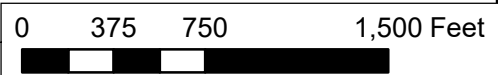
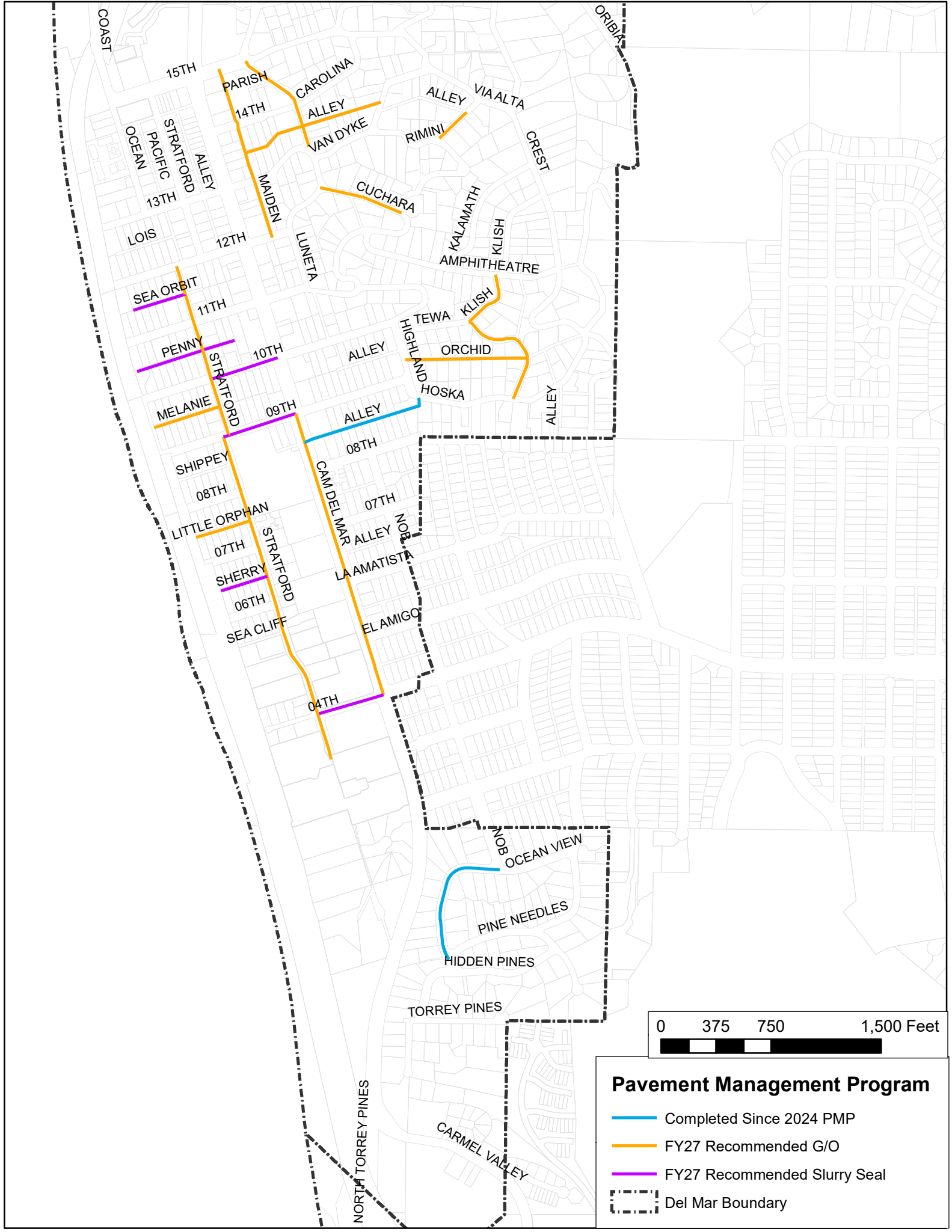
Name	From	To	PCI	CIP PROJECT
23RD ST	OCEAN FRONT	COAST BLVD	95	HOLD UNTIL UUD 2 IS DESIGNED
24TH ST	CAMINO DEL MAR	OCEAN FRONT	100	HOLD UNTIL UUD 2 IS DESIGNED
TO BE SCHEDULED				
CULEBRA ST	SEA VIEW AVE	ZAPO ST	59	
ZUNI DR	LUNETTA DR	CAROLINA RD	59	
ALLEY S/O 10TH ST	HIGHLAND AVE	CDS	62	
CARMEL VALLEY RD	TORREY PINES RD N	CITY BOUNDARY	65	
7TH ST	CDS	CITY BOUNDARY	66	
SEA VIEW AVE	CULEBRA ST	CDS	67	
8TH ST	HOSKA DR	CITY BOUNDARY	68	
FOREST WAY	ZUNI DR	SERPENTINE DR	68	
HIGHLAND AVE	HOSKA DR	10TH ST	69	
HOSKA LN	HOSKA DR	CDS	69	
OCEAN VIEW AVE	TORREY PINES TER	HIDDEN PINES RD	70	
STRATFORD CT	12TH	15TH	70	
BALBOA AVE	CDS	ZAPO ST	70	
ZAPO ST	SERPENTINE DR	CULEBRA ST	70	
VAN DYKE AVE	LUNETTA DR	VIA ALTA	71	
PINE NEEDLES DR	OCEAN VIEW AVE	OCEAN VIEW AVE	71	
SEA VIEW AVE	CAMINO DEL MAR	CULEBRA ST	72	
11TH ST	CAMINO DEL MAR	10TH ST	72	
SAN DIEGUITO DR	JIMMY DURANTE BLVD	GRAND AVENUE OVERLOOK	72	
KALAMATH DR	CREST RD	AMPHITHEATRE DR	72	
KLISH WAY	AMPHITHEATRE DR	CREST RD	73	
OCEAN FRONT	29TH ST	27TH ST	73	
BORDER AVE	CAMINO DEL MAR	CITY BOUNDARY	73	
GRAND AVE	CAMINO DEL MAR ON RAMP	CDS	73	
JIMMY DURANTE BLVD	RR MAINTENANCE BLDG	SAN DIEGUITO DR	73	
WESLEY WAY	CAMINO DEL MAR	NOB AVE	73	
LUZON AVE	SEA VIEW AVE	BALBOA AVE	73	
CAMINO DEL MAR	JIMMY DURANTE BLVD	SEA VIEW AVE	74	
JIMMY DURANTE BLVD	FAIR GROUNDS SOUTH ENTRANCE	SAN DIEGUITO DR	75	
LUZON AVE	JIMMY DURANTE BLVD	CDS	75	
SERPENTINE DR	ZAPO ST	FOREST WAY	75	
PARISH LN	MAIDEN LN	LUNETTA DR	75	
NOB AVE	8TH ST	CITY BOUNDARY	76	
14TH ST	CAMINO DEL MAR	LUNETTA DR	76	
CAMINO DEL MAR	SEA VIEW AVE	JIMMY DURANTE BLVD	76	
AVENIDA PRIMAVERA	CREST RD	SERPENTINE DR	76	
LUNETTA DR	15TH ST	STRATFORD WAY	76	
STRATFORD WAY	LUNETTA DR	LUNETTA DR	76	
HIDDEN PINES LN	PINE NEEDLES DR	CDS	77	
JIMMY DURANTE BLVD	CAMINO DEL MAR	RR MAINTENANCE BLDG	77	
DAVID WAY	JIMMY DURANTE BLVD	CDS	78	
COAST BLVD	365' S OF 18TH ST	15TH ST	79	

Pavement Management Program List of Projects
Updated March 2026

Name	From	To	PCI	CIP PROJECT
CAMINO DEL MAR ON RAMP	JIMMY DURANTE BLVD	CAMINO DEL MAR	79	
TEWA ST	HIGHLAND AVE	KLISH WAY	79	
12TH ST	CAMINO DEL MAR	CDS	80	
DEL MAR HEIGHTS RD	CAMINO DEL MAR	CITY BOUNDARY	80	
ZAPO ST	CULEBRA ST	BALBOA AVE	80	
15TH ST	CAMINO DEL MAR	LUNETA DR	80	
15TH ST	LUNETA DR	CAROLINA RD	81	
JIMMY DURANTE BLVD	SAN DIEGUITO DR	RR MAINTENANCE BLDG	81	
NOB AVE	OCEAN VIEW AVE	CITY BOUNDARY	82	
8TH ST	STRATFORD CT	CDS	82	
RACETRACK VIEW DR	SAN DIEGUITO DR	CITY BOUNDARY	82	
CAROLINA RD	LUNETA DR	ZUNI DR	83	
SHIPPEY LN	STRATFORD CT	CDS	83	
6TH ST	STRATFORD CT	CDS	83	
13TH ST	CAMINO DEL MAR	LUNETA DR	83	
ALLEY S/O 7TH ST	NOB AVE	CDS	83	
15TH ST	COAST BLVD	CAMINO DEL MAR	84	
JIMMY DURANTE BLVD	RR MAINTENANCE BLDG	CAMINO DEL MAR	84	
LUNETA DR	11TH ST	13TH ST	85	
ZUNI DR	CAROLINA RD	CDS	85	
RIMINI RD	UMATILLA DR	VAN DYKE AVE	85	
8TH ST	CAMINO DEL MAR	CITY BOUNDARY	86	
10TH ST	CAMINO DEL MAR	11TH ST	86	
12TH ST	CAMINO DEL MAR	LUNETA DR	87	
SAN DIEGUITO DR	GRAND AVENUE OVERLOOK	RACETRACK VIEW DR	88	
AMPHITHEATRE DR	CREST RD	CUCHARA DR	89	
CAMINO DEL MAR	CARMEL VALLEY RD	1090' N OF CARMEL VALLEY RD	89	
LOIS LN	PACIFIC LN	CDS	89	
VIA ALTA	VAN DYKE AVE	CREST RD	90	
CAMINO DEL MAR	1090' N OF CARMEL VALLEY RD	4TH ST	90	
SERPENTINE DR	AVENIDA PRIMAVERA	ZAPO ST	91	
11TH ST	CAMINO DEL MAR	CDS	91	
PRIMAVERA LN	AVENIDA PRIMAVERA	CDS	91	
CAMINO DEL MAR	SEA VIEW AVE	13TH ST	91	
7TH ST	STRATFORD CT	CDS	92	
TORREY PINES TER	OCEAN VIEW AVE W	CDS	92	
RIMINI RD	CUCHARA DR	UMATULLA DR	92	
9TH ST	CAMINO DEL MAR	HIGHLAND AVE	92	
OCEAN VIEW AVE W	TORREY PINES TER	CDS	92	
BALBOA AVE	ZAPO ST	SEA VIEW AVE	93	
LA AMATISTA RD	CAMINO DEL MAR	NOB AVE	93	
CAMINO DEL MAR	13TH ST	SEA VIEW AVE	93	
HIDDEN PINES RD	OCEAN VIEW AVE	HIDDEN PINES LN	94	
CAMINO DEL MAR	4TH ST	1090' N OF CARMEL VALLEY RD	94	
NORTH TORREY PINES RD	CITY BOUNDARY	CARMEL VALLEY RD	94	

Pavement Management Program List of Projects
Updated March 2026

Name	From	To	PCI	CIP PROJECT
CAMINO DEL MAR	1090' N OF CARMEL VALLEY RD	CARMEL VALLEY RD	95	
SEA CLIFF WAY	STRATFORD CT	CDS	95	
NORTH TORREY PINES RD	CARMEL VALLEY RD	CITY BOUNDARY	96	
CAMINO DEL MAR	13TH ST	9TH ST	97	
CAMINO DEL MAR	9TH ST	13TH ST	98	
EL AMIGO RD	CAMINO DEL MAR	CITY BOUNDARY	98	
DEL MAR LN	12TH ST	ALLEY S/O 15TH ST	100	



Pavement Management Program

- Completed Since 2024 PMP
- FY27 Recommended G/O
- FY27 Recommended Slurry Seal
- Del Mar Boundary

Riverpath Phase 3

Estimated Project Cost

In September 18, 2023, the estimated project cost for the Riverpath Phase 3 project was \$2,850,000, with an identified funding gap of \$1,400,000. As such, the City Council put proceeding with construction of the project on hold and directed staff to pursue outside grant funding to help offset out of pocket project costs for the City. Since that time, the City has been able to secure additional project funding sources, which are identified in the table below.

In February 2026, contract engineering firm Michael Baker International (MBI) reviewed and updated the project Engineer's Estimate based on recent bids for similar projects in the region. The resulting new estimated project construction cost, including contingency, is \$3,060,000.

Funding Sources

The City has secured funding from several sources as summarized in the table below:

Grant Funding Source	Amount	Terms
San Dieguito River Valley Conservancy (SDRVC)	\$725,000	Secured. Funding from private donor is being held by SDRVC
Fed FY23 Housing and Urban Development (HUD) Community Project Funding	\$680,000	Agreement signed. Funding requires construction completion by August 31, 2031
Land and Water Conservation Fund (LWCF)	\$1,300,000	Funding requires 50% local match *Preliminarily awarded, Staff actively processing post-selection requirements.
TOTAL GRANT FUNDING	\$2,705,000	
<i>Estimated Funding Gap</i>	<i>\$100,000 - \$355,000 (Depending on bidding/use of project contingency)</i>	<i>Based on estimated total construction cost \$3,060,000</i>

Staff has been preliminarily awarded \$1.3 million in pass-through federal funding through the Land and Water Conservation Fund (LWCF). LWCF is a federal, state, and local partnership through the National Park Service. Staff is processing post-selection requirements, which includes completion of required documentation, additional federal resource agency permitting reviews, and confirmation of land use eligibility. Staff anticipates that the post-selection be completed before the end of 2026, which would facilitate project construction in 2027. If the City were to bid and

award the project prior to being notified of LWCF's satisfaction of post-selection requirements, the project would no longer be eligible for the \$1.3 million in funding.

Project Timing/Schedule

Due to the location of the project in the sensitive habitat of San Dieguito Lagoon and the protection of sensitive migratory birds, several overlapping biological mitigation measures are included in the permitting for the project restricting certain construction activities between February and August. Staff recommends that the project is bid in April 2027 to award the construction contract with adequate time to start construction in September of 2027. Construction would be completed by January 2028, within the ideal construction window.