

APPENDIX B CITY OF DEL MAR WORK PLAN FOR FY 2026-2027

TIER 1: Essential Services (State Mandated/Legally or Contractually Required)				
Reference No.	Item Name	Description	Status	Department(s)
1	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
2	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
3	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
4	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
5	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
6	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
7	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
8	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

TIER 2: Important Items that Support City Operations/Values (Not Mandated/Legally Required)				
Reference No.	Item Name	Description	Status	Department(s)
1	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
2	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
3	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
4	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
5	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
6	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
7	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
8	Stratford Court North Pavement Improvements <i>(New)</i>	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
9	City Hall IPE Wood Refinishing Project <i>(New)</i>	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
10	Coast Boulevard Stormwater Analysis and Infrastructure Alternatives Study <i>(New)</i>	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

TIER 3: Non-Essential Work Plan Items That Could be Deferred or Eliminated (Not Required)				
Reference No.	Item Name	Description	Status	Department(s)
1	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
2	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