


City of Encinitas 10-Year Infrastructure Funding - Possible Approach

Funding only Backlog Projects in Order of Overall Rank

Citywide Rank	Category Rank*	Project Name	Department	ROM Unfunded Cost Estimate
6	B1	Electric Fleet Vehicles (30+) (incl. Plug-In Electric Fire Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	Public Works	\$ 7,000,000
14	AB1	CMP Lining/Replacement (All City)	Engineering	\$ 4,800,000
15	B2	Fire Station #1 Replacement	Fire	\$ 20,000,000
16	B3	Fire Station #6	Fire	\$ 14,200,000
17	B4	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	\$ 7,000,000
18	AB2	Drainage Projects (Annual Project/Citywide)	Public Works	\$ 1,000,000
23	B5	Fire Station #4 Replacement	Fire	\$ 20,000,000
29	AB3	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	\$ 70,000,000
34	B6	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	\$ 4,000,000
39	B7	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	\$ 15,000,000
42	B8	Scout House Upgrade for ADA Accessibility	Parks & Rec	\$ 350,000
45	B9	Jason Street Drainage Improvements [Donut Chart CC]	Engineering	\$ 650,000
50	B10	North Coast Highway 101 Drainage Improvements (Segment A)	Engineering	\$ 4,000,000
53	B11	D Street Access Refurbishment	Parks & Rec	\$ 517,000
56	B12	Vulcan Ave Drainage Improvements	Engineering	\$ 31,123,000
			Total:	\$ 199,640,000

 = Project is partially funded

*Key

AB Annual Backlog

B Backlog