

## City of Encinitas 10-Year Infrastructure Funding - Possible Approach

Dedicate 80% of CIP Budget to Backlog Projects, and 20% to Future Needs Projects

Citywide Rank	Backlog/ Future Need	Category Rank*	Project Name	Department	ROM Unfunded Cost Estimate (Unescalated)
1	F	F1	Coastal Rail Trail, Interim: Vulcan Ped Path (Encinitas Blvd to La Costa, East Side of Tracks) [MAP Bike 1]	Engineering	\$ 2,100,000
2	F	F2	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	Engineering	\$ 3,100,000
3	F	F3	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	Engineering	\$ 4,000,000
4	F	F4	Quail Gardens Dr Class IIB /Westlake St Class II Bike Lanes (Leucadia to Requeza) [MAP Rank 2, MAP Bike #23]	Engineering	\$ 7,200,000
5	F	F5	Manchester Avenue Class II Bike Lanes (Via Poco to Encinitas Blvd) [MAP Rank 3, MAP Bike #43]	Engineering	\$ 5,800,000
7	F	F6	Coast Highway 101 Sidewalk Infill (A St to Marcheta)	Engineering	\$ 300,000
8	F	F7	Coast Highway 101 Sidewalk Infill (Chesterfield Dr to South Cardiff)	Engineering	\$ 1,600,000
9	F	F8	Leucadia At-Grade Crossings [Donut Chart JJ: Rail Safety Study At-Grade Crossings (Leucadia)]	Engineering	\$ 6,000,000
10	F	F9	USACE 50-Year Storm Damage Reduction Project (San Diego County, CA Project)	Development Services	\$ 9,828,000
Total					\$ 39,928,000
6	B	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	B	AB1	CMP Lining/Replacement (All City)	Engineering	\$ 4,800,000
15	B	B2	Fire Station #1 Replacement	Fire	\$ 20,000,000
16	B	B3	Fire Station #6	Fire	\$ 14,200,000
17	B	B4	Lake Drive Storm Drain Replacement [Donut Chart HH]	Engineering	\$ 7,000,000
18	B	AB2	Drainage Projects (Annual Project/Citywide)	Public Works	\$ 1,000,000
23	B	B5	Fire Station #4 Replacement	Fire	\$ 20,000,000
29	B	AB3	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	\$ 70,000,000
34	B	B6	Local Road Safety Plan & Vision Zero Improvement Projects	Engineering	\$ 4,000,000
39	B	B7	North Coast Highway 101 Drainage Improvements (North End) [Donut Chart X]	Engineering	\$ 11,712,000
Total					\$ 159,712,000
Total Spent on Projects				\$	199,640,000

= Project is partially funded

**\*Key**

AB Annual Backlog  
 B Backlog  
 F Future Need