

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

Fund All Annual Backlog Projects and Top 3 Future Needs Projects, Dedicate Remaining Budget to Backlog Projects

Overall Rank	Category Rank*	Project Name	Department	ROM Unfunded Cost Estimate (Unescalated)
14	AB1	CMP Lining/Replacement (All City)	Engineering	\$ 4,800,000
18	AB2	Drainage Projects (Annual Project/Citywide)	Public Works	\$ 1,000,000
29	AB3	Annual Street Overlay and Slurry Project Increase [Donut Chart Annual]	Engineering	\$ 40,000,000
64	AB4	Traffic Safety and Calming (Annual Project/Citywide) [Donut Chart Annual]	Engineering	\$ 750,000
65	AB5	Storm Drain Repair (Annual Project) [Donut Chart Annual]	Engineering	\$ 5,000,000
75	AB6	IT Security Controls (Future)	IT	\$ 1,000,000
85	AB7	Playground Replacement	Parks & Rec	\$ 4,000,000
91	AB8	Traffic Signal Modifications & Upgrades (Annual Project/Citywide) [Donut Chart Annual]	Engineering	\$ 500,000
99	AB9	Facility Maintenance	Public Works	\$ 2,500,000
100	AB10	Habitat Stewardship Program	Parks & Rec	\$ 1,000,000
<b>Total</b>				<b>\$ 60,550,000</b>
1	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	F2	Leucadia Boulevard Sidewalk Infill (Neptune to Eolus) [MAP Rank 6, MAP Pedestrian #11]	Engineering	\$ 3,100,000
3	F3	Encinitas Blvd Multi-use Path (West) (Moonlight Beach to Saxony) [MAP Rank 4, MAP Bike #29]	Engineering	\$ 4,000,000
<b>Total</b>				<b>\$ 9,200,000</b>
6	B1	Engine) & EV Charging for City Fleet/Facilities (CAP Measure MCET-1)	Public Works	\$ 7,000,000
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
23	B5	Fire Station #4 Replacement	Fire	\$ 20,000,000
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	\$ 30,000,000
59	B13	North Coast Highway 101 Drainage Improvements (South to Cottonwood Creek) (Leucadia Watershed Master Plan (and Implementation) [Donut Chart LL])	Engineering	\$ 7,173,000
<b>Total</b>				<b>\$ 129,890,000</b>
<b>Total Spent on Projects:</b>			<b>\$ 199,640,000</b>	

= Project is Partially Funded  
 \*Key

- AB Annual Backlog
- B Backlog
- F Future Need