

City of Carmel-by-the-Sea										
5-Year Capital Improvement Plan										
Excluding Operating Budget Projects										
As of : 3/12/25										
Category	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5
	FY 2025/26	Estimate	FY 2026/27	Estimate	FY 2027/28	Estimate	FY 2028/29	Estimate	FY 2028/29	Estimate
	Junipero Bypass Pipe - Design	175	Junipero Bypass Construct Ph 1	750	Drainage Repairs - Design	250	Drainage Repairs Construct	800		
			4th Ave CDS - Design	75	4th Ave CDS - Construction	450				
Drainage					Junipero Bypass Construct, Ph	1,000				
\$3,500		\$ 175		\$ 825		\$ 1,700		\$ 800		\$ -
	FY26 Allocate to Concrete Streets???		FY 27 Paving, Bike, S/W	1,000	FY28 Paving, Bike, S/W	720	FY29 Paving, Bike, S/W	730	FY30 Paving, Bike, S/W	
	TAMC: SB1, X, RSTIP, HUTA		TAMC: SB1, X, RSTIP, HUTA	- 700	TAMC: SB1, X, RSTIP, HUTA	- 430	TAMC: SB1, X, RSTIP, HUTA	- 440		
	Resurface Parking Lots (CL, SC)	300	Bicycle Master Plan	70	Resurface Parking Lots	300				
	Sidewalks	500	Sidewalks	500						
	Conglomerate Paving Project	1,400	Lincoln 4th trestle bridge - Design	150						
			Pavement Survey Update	30						
Streets										
\$5,700		\$ 2,200		\$ 1,750		\$ 1,020		\$ 730		\$ -
	ADA Updates - Year 8	20	ADA Updates - Year 9	20	ADA Updates - Year 10	20	ADA Updates - Year 11	25		
	SC Retaining Walls - Construction	400	SC Retaining Walls - Construction	900						
	Scout House Relocate-PM, Env, Des		Scout House Relocation	350	Scout House Renovation	500				
			Sell Scout House Property	TBD						
	Fire Station Upgrades	140	Flanders Structural Shoring	250						
	Design Repairs - CH, FS per Facilities Conditions Assessment	150	CH FCA: Fire, Doors, Lighting	400	FS FCA: Roof, Windows, Alarm	500				
	Fire Backflows to Code (3 bldgs)	200	Park Restroom Repairs	150	Sunset Center Railings	225				
	Sunset Ctr Painting, Ph 2	250	Facility Assessment (Flanders, RRs)	85						
	Police/Public Works Building Project	2,000	Police Building - Construction	10,000	Police Building Construction	10,000	Police Building - Construction	10,000	Police Building - Constru	5,000
	Police Building, Fed Appropriation	TBD	Devendorf Bathroom RR	50						
	Picadilly restroom expansion design	70	Picadilly restroom expansion construc	TBD						
	SC Yoga Center ReRoof	100	Sunset Center Portico Design, Const	475						
	PBL Window Repairs	50								
	SC elevator power unit	120								
	City Hall Shingles	70								
Facilities										
\$42,520		\$ 3,570		\$ 12,680		\$ 11,245		\$ 10,025		\$ 5,000
			MTNP Doolittle Bridge Construct	125						
	MTNP Stream Projects 5-6 Design	125	MTNP - Stream 5-6 Construct	500	MTNP-Stream 7-8-Design	150	MTNP-Stream 7-8-Construct	600		
Forestry,										
Parks & Beach										
\$1,500		\$ 125		\$ 625		\$ 150		\$ 600		\$ -
	Radios Lease, Year 5	30	Radios Lease, Year 6 (Last)	30						
	PW Compact Track Loader (Priority)	125	Facilities Truck EV (2007)	85	Streets Pickup EV (2005)	75	Streets Pickup EV (2012)	75		
	PW EV Truck (2012 Ford F150) *	75	Fire Inspector Vehicle EV (2012)	75	Forestry Water Truck (1994)	120	PD Detective Veh EV (2017)	75		
	PW EV Truck (2000 Dakota) *	75	PD Admin Vehicle EV (2013)	75	Streets Patch Truck (1999)	100	PD Patrol Vehicle EV (2020)	75		
	Fire Vehicle EV (2010) *	75	PD Animal Control Veh (2009)	75	PD Patrol Vehicle EV (2019)	75				
	Ambulance - Balance of \$410k *	400								
	Ambulance Heart Monitor *	35								
Fleet &	PD Motorcycle EV (2008) *	30	PD Radar Trailer (2009)	25	PD Parking Vehicle EV (2014)	45				
Equipment	EV Vehicles - 3CE Grants	- 20	EV Vehicles - 3CE Grants	- 30	EV Vehicles - 3CE Grants	- 30	EV Vehicles - 3CE Grants	- 35		

Category	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5
	FY 2025/26	Estimate	FY 2026/27	Estimate	FY 2027/28	Estimate	FY 2028/29	Estimate	FY 2028/29	Estimate
(Vehicle & Equipment Fund)										
\$1,850		\$ 845		\$ 365		\$ 415		\$ 225		\$ -
			Climate Action Plan Projects	50	Climate Action Plan Projects	50	Climate Action Plan Projects	50		
			Energy Upgrades	50	Energy Upgrades	50	Energy Upgrades	50		
			SC EV Parking	1,000						
			SC EV Parking reimbursement	TBD						
	Reconst. 4th Outfall - Const	900	Shoreline Inf Repairs - Const 4	750	Shoreline Inf Repairs - Const 5	750				
	Sand Ramp at 8th Avenue	250								
	Shoreline Repairs Stairs (2) - Const	500								
	Complete Design Work for Shoreline Inf Repair	325								
Environmental & Climate Change	Coastal Engineering Phase 2	250	Shoreline Inf Repairs - Design 5	150						
\$5,175		\$ 2,225		\$ 2,000		\$ 850		\$ 100		\$ -
	IT Network Refresh	60	IT Equipment	75	IT Equipment	80	IT Equipment	85		
	Wireless Access Point	50								
IT			GIS Upgrades	30						
(Vehicle & Equipment Fund)			PD Records Management	200						
\$580		\$ -		\$ 305		\$ 80		\$ 85		\$ -
	MP Administration	50								
	MP Project #1 - Construction		MP Project #2 - Design		MP Project #2 - Construction		MP Project #2 - Construction			
	MP Project #1 - Donations	same as above	MP Project #2 - Donations	same as above	MP Project #2 - Donations	same as above	MP Project #2 - Donations	same as above		
Library										
\$50		\$ 50		\$ -		\$ -		\$ -		\$ -
Contingency	CIP Contingency - 5% of CY projects	500	CIP Contingency	250	CIP Contingency	250	CIP Contingency	250	CIP Contingency	250
\$1,500		\$ 500		\$ 250		\$ 250		\$ 250		\$ 250
	5-Year Totals:									
Grand Totals (incl. carry over)	\$62,461	\$9,800		\$18,800		\$15,710		\$12,815		\$5,250
City Funding	\$60,690	\$9,780		\$18,070		\$15,250		\$12,340		\$5,250
External Funding	\$1,685	\$20		\$730		\$460		\$475		\$0
	= amount of external funding source									
	* EV Vehicles needed to meet State EV fleet requirements									
"Time Weight" is a way to understand how much project management time a project will take. "5" is a hands on, day-to-day project. "1" is a minimal time project, like a single-vendor delivered or that handled by an interal city department.										

City of Carmel-by-the-Sea												
5-Year Capital Improvement Plan												
Excluding Operating Budget Projects												
For March, 2025, Draft Meeting												
	EXTERNAL FUNDING	5/13/24										
Category	Last Fiscal Year	FY 23/24	Status	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5
	FY 2023/24	Budget		FY 2024/25	Estimate	FY 2025/26	Estimate	FY 2026/27	Estimate	FY 2027/28	Estimate	FY 2028/29
Contingency	CIP Contingency	500	Done	CIP Contingency	400	CIP Contingency	250	CIP Contingency	250	CIP Contingency	250	CIP Contingency
\$1,900		\$ 500			\$ 400		\$ 250		\$ 250		\$ 250	\$ 250
Drainage	Drainage System Repairs (4)	580	Carry Over	Drainage Repairs 4 - Suppl. \$	638	Junipero Bypass Pipe - Design	175	Junipero Bypass Construct Ph 1	750	Drainage Repairs - Design	250	Drainage Repairs Construct
				Junipero Bypass Pipe - Design	175			4th Ave CDS - Design	75	4th Ave CDS - Construction	450	
\$4,893		\$ 580			\$ 813		\$ 175		\$ 825		\$ 1,700	\$ 800
Streets	FY 22 Paving Overlay/Micro Surf	543	Done	FY25 Conglomerate Paving (FY24)	692	FY26 Allocate to Concrete Streets	700	FY27 Allocate to Concrete Streets	710	FY28 Paving, Bike, S/W	720	FY29 Paving, Bike, S/W
	TAMC: SB1, X, HUTA, RSTP	335	Done	TAMC: SB1, X, RSTIP, HUTA	408	TAMC: SB1, X, RSTIP, HUTA	410	TAMC: SB1, X, RSTIP, HUTA	420	TAMC: SB1, X, RSTIP, HUTA	430	TAMC: SB1, X, RSTIP, HUTA
	SC - Retaining Walls - Design	40	Done	San Antonio/Ocean Intersection	293	Resurface Parking Lots (CL, SC)	300	Bicycle Master Plan	70	Resurface Parking Lots	300	
	FY 23 Concrete Street Repairs	564	Carry Over	FY 22 - 4 Bid Additives	835	SC Retaining Walls - Construction	1,300	Pavement Survey Update	30			
	TAMC: SB1, X, RSTIP, HUTA	441	Carry Over	FY 23 Concrete Streets (\$ to FY22, 24)	-							
	FY24 Paving Overlay, Slurry, S/W	657	Carry Over	Lincoln.4th trestle bridge - Const	1,000							
	TAMC: SB1, X, RSTIP, HUTA	439	Carry Over	San Antonio Pathway - Reconstruction	550							
				Lincoln/4th Trestle Bridge - Evaluate	40							
				Ocean Ave, Carpenter-Hwy 1 (County)	500							
\$13,897		\$ 3,019			\$ 3,318		\$ 3,710		\$ 1,230		\$ 1,450	\$ 1,170
Facilities	ADA Updates - Year 6	20	Done	ADA Updates - Year 7	20	ADA Updates - Year 8	20	ADA Updates - Year 9	20	ADA Updates - Year 10	20	ADA Updates - Year 11
	City Hall Retaining Wall Repair	170	Done	Scout House Relocate-PM, Env, Des	250	Scout House Relocation	350	Scout House Renovation	500			
	Elect Panels (CH, FS, VL, Ocean)	75	Done	Vista Lobos: EV Chargers & E Panel	400	Facility Assessment (Flanders, RRs)	88	Sell Scout House Property	TBD			
	Sunset Center Ext Painting	250	Done	3CE EV Chargers & Electrical	60	Fire Station Painting	100	Flanders Structural Shoring	250			
	Sunset Center - 8 Bollards	20	Done	Norton Garage - Secure Access	15	Design Repairs - CH, FS per FCA	150	CH FCA: Fire, Doors, Lighting	400	FS FCA: Roof, Windows, Alarm	500	
	SC - Carpenter Hall Heater	45	Done			Fire Backflows to Code (3 bldgs)	200	Park Restroom Repairs	150	Sunset Center Railings	225	
	Sunset Center- Portico Concepts	40	Done			Sunset Ctr Painting, Ph 2	250					
	Police Building Project	3,239	Carry Over			Police Building Project - Design	1,000	Police Building - Construction	10,000	Police Building Construction	10,000	PW Building Reno - Design
	Resilience Infr. Pilot Design	85	Merge w/DP			Police Building, Fed Appropriation	TBD					1,000
	City Hall Roof Replacement	160	Carry Over	City Hall Roof - Supplemental \$	167	Devendorf Bathroom RR	50					
	Sunset Ctr Cottage Windows	100	Carry Over	Sunset Ctr Cottage Windows-Suppl \$	100	Sunset Center Portico Design, Const	475					
	Sunset Center - N Lot Electrical	100	Carry Over			SC Yoga Center RR	100					
						PBL Window Repairs	TBD					
						City Hall Shingles	70					
\$31,256		\$ 4,304			\$ 762		\$ 2,750		\$ 11,170		\$ 11,245	\$ 1,025
Forestry, Parks & Beach	MTNP Tank & Well Demo	121	Done	MTNP Doolittle Bridge - Env, Design	175	MTNP Doolittle Bridge Construct	125					
	Urban Forest Master Plan	75	Done			Forest Management Plan	200					
	Urban Forest MP CalFire Grant	150	Done									
	N Dunes Split Rail + Signage	25	Fence Done			MTNP Stream Projects 5-6 Design	125	MTNP - Stream 5-6 Construct	500	MTNP-Stream 7-8-Design	150	MTNP-Stream 7-8-Construct
	MTNP - Stream 3 Drainage	85	Carry Over	MTNP - 3 Drainage Supplemental \$	68							
	MTNP - Stream 3 Drainage Grant	178	Carry Over									
	Scenic Pathway Hardscape	100	Carry Over									
	Scenic Pathway Hardscape (CC)	100	Carry Over									
\$2,777		\$ 834			\$ 243		\$ 450		\$ 500		\$ 150	\$ 600
Fleet & Equipment	Radios Lease, Year 3	30	Done	Radios Lease, Year 4	30	Radios Lease, Year 5	30	Radios Lease, Year 6 (Last)	30			
	2 Forestry & 2 PD Vehicles	220	Done	PW Dump Truck (1995)	150	PW Compact Track Loader (Priority)	125	Facilities Truck EV (2007)	85	Streets Pickup EV (2005)	75	Streets Pickup EV (2012)
	EV Vehicles - 3CE Grants	25	TBD	Police EV Patrol (2017)	75	PW EV Truck (2012 Ford F150)	75	PW Inspector Vehicle EV (2012)	75	Forestry Water Truck (1994)	120	PD Detective Veh EV (2017)
	Ambulance & Equipment/AED	275	Carry Over	EV Vehicles - 3CE Grants	15	PW EV Truck (2000 Dakota)	75	PD Admin Vehicle EV (2013)	75	Streets Patch Truck (1999)	100	PD Patrol Vehicle EV (2020)
	Ambulance (Donation)	50	Carry Over			Fire Vehicle EV (2010)	75	PD Animal Control Veh (2009)	75	PD Patrol Vehicle EV (2019)	75	
	Fire Engine (Prepaid \$880k)	0	Carry Over			Ambulance - Balance of \$410k	85	PD Radar Trailer (2009)	25	PD Parking Vehicle EV (2014)	45	
						Ambulance Heart Monitor	35	EV Vehicles - 3CE Grants	30	EV Vehicles - 3CE Grants	30	EV Vehicles - 3CE Grants
						PD Motorcycle EV (2008)	30					
						EV Vehicles needed to meet State EV fleet requirements						
						EV Vehicles - 3CE Grants	20					
\$2,520		\$ 600			\$ 270		\$ 550		\$ 395		\$ 445	\$ 260
Environmental & Climate Change	Coastal Engineering Study, Ph 1	133	Done			Climate Action Plan Projects	50	Climate Action Plan Projects	50	Climate Action Plan Projects	50	Climate Action Plan Projects
	Coastal Engineering Study, Ph 2	500	Carry Over			Energy Upgrades	50	Energy Upgrades	50	Energy Upgrades	50	Energy Upgrades
	Rule 20A Undergr. Utility Dist.	667	Carry Over			SC EV Parking	1,000					
	Shoreline Inf Repairs, Stairs	350	Carry Over	4th Ave. Outfall Wall - Env, Design	250	Reconst. 4th Outfall - Const	900					
	Shoreline Inf Repairs, FEMA \$	50	Carry Over			Shoreline Inf Repairs (3rd) - Const	750	Shoreline Inf Repairs - Const 4	750	Shoreline Inf Repairs - Const 5	750	
						Shoreline Inf Repairs (4th) - Design	150	Shoreline Inf Repairs - Design 5	150			
\$6,800		\$ 1,700			\$ 250		\$ 2,900		\$ 1,000		\$ 850	\$ 100
IT	HML Generator	-	Cancel	Core Networks	50	IT Network Refresh	50	IT Equipment	75	IT Equipment	80	IT Equipment
	IT Servers	50	Done	Network Firewalls	180	Wireless Access Point	50	GIS Upgrades	30			
				Council Chambers AV Upgrade	60	PD Records Management	200					
\$920		\$ 50			\$ 290		\$ 310		\$ 105		\$ 80	\$ 85
Library	HML Carpet	-	Cancel	PBL - Windows, Dry Rot	45							
	HML Exterior + Part Interior Paint	140	Done			MP Project #1 - Construction	200	MP Project #2 - Design	200	MP Project #2 - Construction	200	MP Project #2 - Construction
	Library Master Plan - Phases 2-4	100	Carry Over			MP Project #1 - Donations - TBD	800	MP Project #2 - Donations TBD	800	MP Project #2 - Donations	800	MP Project #2 - Donations
\$4,285		\$ 240			\$ 45		\$ 1,000		\$ 1,000		\$ 1,000	\$ 1,000
Grand Totals	\$69,248	\$11,827			\$6,391		\$12,095		\$16,475		\$17,170	\$5,290
City Funding	\$60,523	\$9,115			\$5,408		\$10,850		\$15,225		\$15,910	\$4,015