



Capital Improvement Program (CIP) and 5-year CIP

FY 24/25 Capital Improvement Plan

Complete now -		= 11 Projects
Complete by end of FY24/25 -		= 7 Projects
Started, complete in 25/26 -		= 5 Projects
Completion date unknown		= 2 Projects
		25 Total Projects
Vehicle and Equipment Fund		
Description	Budget	Status
Public Works Dump Truck	\$150,000	DONE
Police EV Patrol Vehicle	\$90,000	DONE
Police Radios Lease (Year 4 of 6)	\$30,000	DONE
Council Chamber AV Upgrade	\$70,000	Contract Approved. Complete by end of FY 24/25.
Core Networks	\$50,000	Contract Approved. Complete by end of FY 24/25.
Network Firewalls	\$180,000	95% Complete. Done by end of FY 24/25



Capital Projects 2024/25

Complete now -		= 11 Projects
Complete by end of FY24/25 -		= 7 Projects
Started, complete in 25/26 -		= 5 Projects
Completion date unknown		= 2 Projects
		25 Total Projects

Capital Projects		
Description	Budget	Status
Conglomerate Paving Project	\$2,810,000	Engineering and Design 95% Complete. Construction starts in summer FY24/25 and complete in summer FY25/26. Delayed for agreement with County for Ocean Ave.
San Antonio Pathway Reconstruction	\$550,000	DONE
Sunset Center Retaining Wall	\$550,00	Design Complete. Construction on hold pending analysis of scope and need.
Lincoln/Fourth Trestle Bridge Assessment	\$40,000	DONE
MTNP 3 Stream Drainage Project	\$335,000	DONE
Drainage System Repairs	\$1,218,000	Complete by end of FY 24/25.
Police/PW Building Project	\$3,239,000	Immediate repairs ongoing and complete by end of FY24/25. Scope of larger project in flux.
ADA Upgrades Year 7	\$20,000	50% complete, fully complete by end of FY 24/25
Norton Court Garage Security Access	\$15,000	DONE
Sunset Center North Lot Electrical Panel	\$100,000	DONE
Vista Lobos 3 EV Charging Stations and Building Electrical Panel	\$460,000	Complete by end of FY 24/25.
Facility Renovations (City Hall Roof and SC Cottage Windows)	\$527,000	DONE
Scenic Pathways – Hardscape Reno	\$100,000	DONE
Coastal Engineering Study – Phase 2	\$500,000	50% Complete by end of FY24/25. Remainder of Design to be completed in FY25/26
Shoreline Infrastructure Repairs	\$400,000	Design Contract Approved by CC in February. Design work 50% complete by end of FY24/25. Remainder of Design in early FY25/26. Construction to begin spring FY25/26
Shoreline Wall: Fourth Avenue Outfall	\$250,000	Design Contract Approved by CC in February. Design work 50% complete by end of FY24/25. Remainder of Design to be completed in early FY25/26. Construction to begin spring FY25/26
PG&E Rule 20A Undergrounding District		DONE
Library Master Plan – Phases II - IV (Outreach, Concept Design and Plans)	\$100,000	Working with CPLF to complete agreements. Community Outreach and Concepts complete FY24/25. Construction Drawings complete FY25/26.
CIP Contingency	\$400,000	Used on multiple CIP projects (San Antonio Pathway, Drainage System Improvements, Acacia Drainage, Misc. Paving). Will continue to spend through the end of FY24/25.



Prior Project Recommended for Cancellation

**One 2024/25 CIP Project, Scout House
Relocation is Recommended for Cancellation**



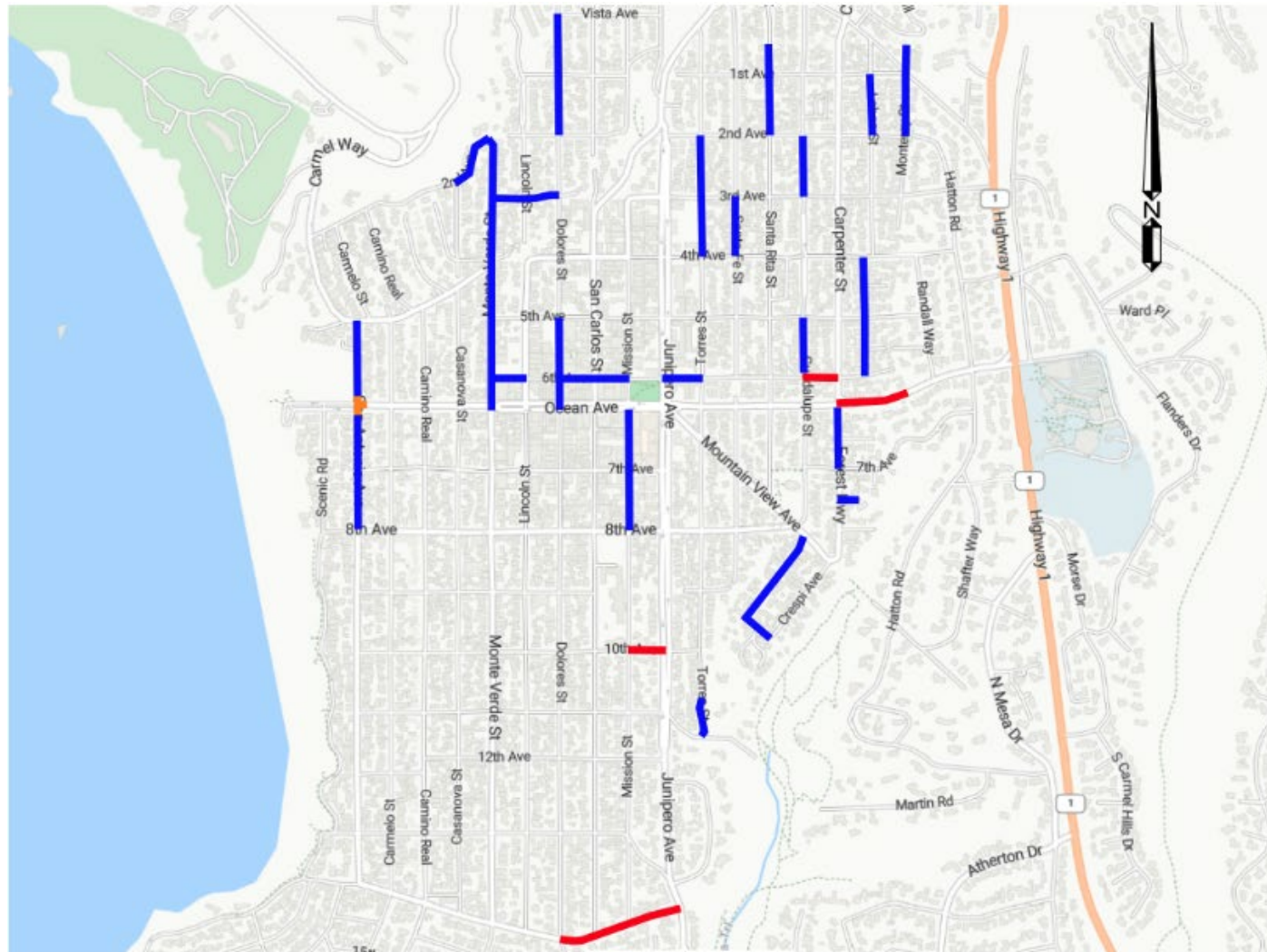
Carry-Over CIPs

Carry-Over Capital Improvement Projects

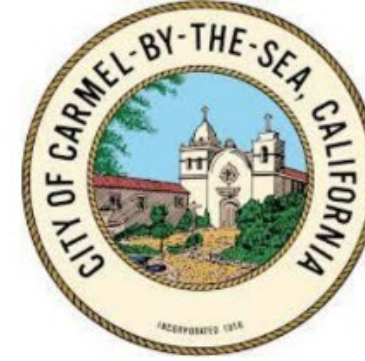
Description	Budget
Conglomerate Paving Project	\$1,400,000
Police/Public Works Building Project	TBD
Ambulance – Balance of \$410k	\$85,000
Shoreline Infrastructure Repairs Design	\$325,000
Coastal Engineering Study – Phase 2	\$250,000
Library Master Plan Administration	\$50,000
Total	\$2,110,000



Conglomerate Street Resurfacing Project FY 2024/25



Vicinity Map



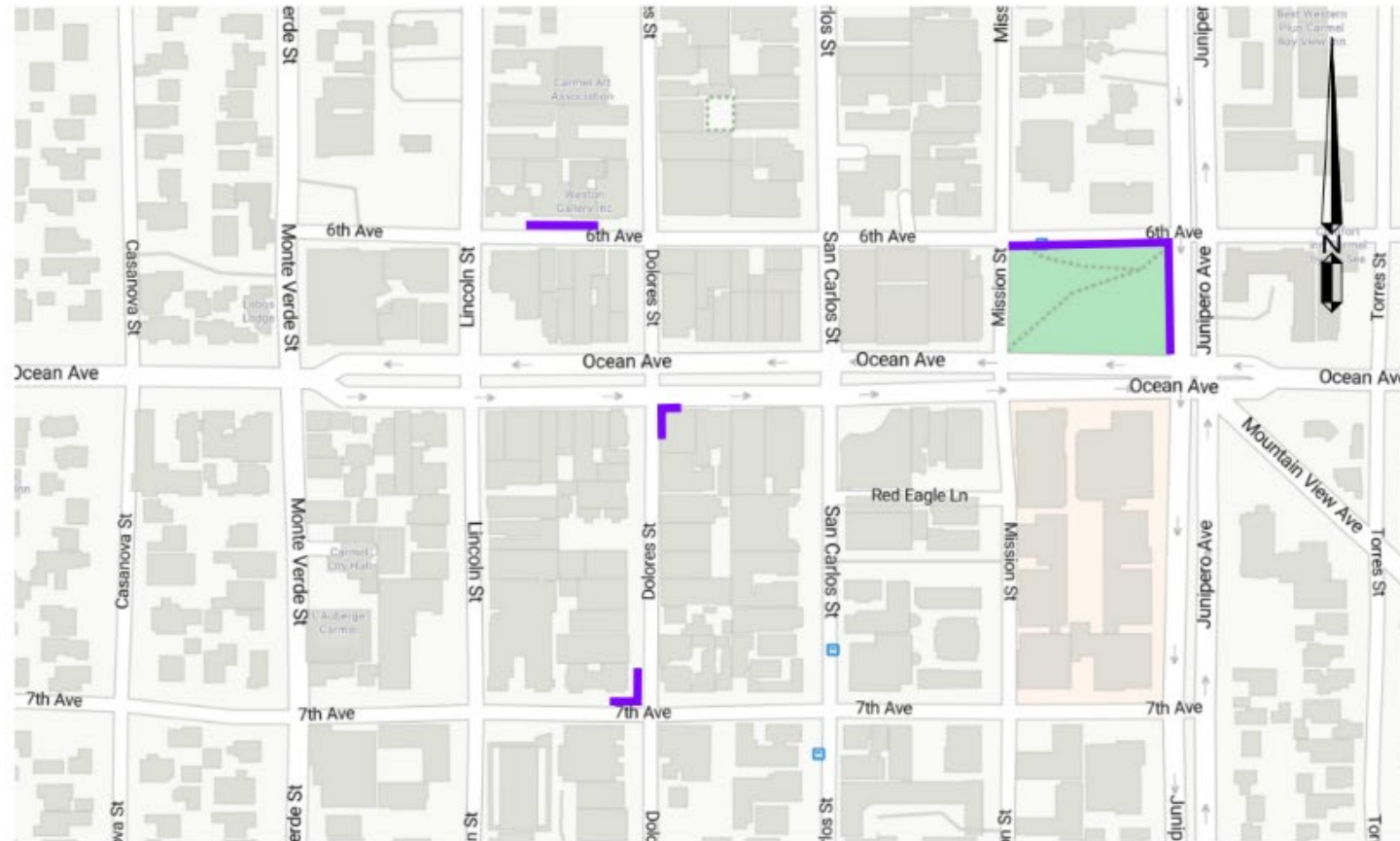
City of Carmel-by-the-Sea Street Resurfacing FY 2024-2025

Legend

-  Resurfacing with asphalt overlay
-  Pavement spot repairs and micro-surfacing
-  Roadway reconstruction



Conglomerate Street Resurfacing Project FY 2024/25



Vicinity Map



City of Carmel-by-the-Sea Street Resurfacing FY 2024-2025

Legend

 Sidewalk repairs



Updated 5-Year CIP

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
	FY 2025/26	Estimate	FY 2026/27	Estimate	FY 2027/28	Estimate	FY 2028/29	Estimate	FY 2028/29
	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					
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	Police Building, Fed Appropriation	TBD	Devendorf Bathroom RR	50					5,000
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	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
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Forestry,									
Parks & Beach									
\$1,500		\$ 125		\$ 625		\$ 150		\$ 600	\$ -
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	Ambulance - Balance of \$410k *	400							
	Ambulance Heart Monitor *	35							
	PD Motorcycle EV (2008) *	30	PD Radar Trailer (2009)	25	PD Parking Vehicle EV (2014)	45			
Fleet &									
Equipment									
	EV Vehicles - 3CE Grants	- 20	EV Vehicles - 3CE Grants	- 30	EV Vehicles - 3CE Grants	- 30	EV Vehicles - 3CE Grants	- 35	

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Potential New Vehicle and Equipment Fund Projects

Potential New Vehicle and Equipment Fund Projects:

- **Radios Lease, Year 5 (\$30,000):** The City of Carmel initiated a lease for twenty-two (22) police radios in FY 2021/2022 to replace outdated hand-held radios. These radios are being leased/purchased at a cost of \$30,000 per year over six (6) years, funded by the Vehicle and Equipment Fund. FY 2025/26 is the fifth year of this lease.
- **Public Works Compact Track Loader (\$125,000):** The purchase of a compact track loader will significantly improve the City's beach maintenance operations. Currently, the lack of a dedicated equipment ramp for beach access makes transporting machinery onto the beach difficult and inefficient. This purchase will enhance our ability to perform essential tasks such as sand redistribution and erosion control on the Del Mar and Volleyball Dunes. These areas are crucial for both recreational use and ecological health, and proactive maintenance is vital for their preservation. The compact track loader will provide the necessary mobility and power to navigate the sandy terrain effectively. We are requesting the inclusion of a flail mower and a street broom as attachments to further broaden the machine's utility. The flail mower will assist in vegetation management throughout the City, and the street broom will be used for debris removal and maintaining cleanliness in the Del Mar parking lot. This proactive approach will save time and resources by preventing more significant issues from developing.
- **Public Works EV Trucks (2) (\$150,000):** The Public Works Department plans to replace a 2000 Dodge Dakota and a 2013 Ford F-150 by acquiring two Electric Vehicle (EV) trucks. These EV trucks will be used across all divisions of the Public Works Department. Given the department's heavy reliance on its fleet of trucks for routine maintenance, repairs, equipment transportation, and emergency response, the transition to EV trucks will reduce the City's carbon footprint and lower fuel and maintenance expenses. Additionally, acquiring these EV trucks aligns with the State's mandate for increasing EV adoption in municipal fleets. By proactively transitioning to electric vehicles, the City demonstrates its commitment to environmental sustainability and compliance with state regulations. This initiative will position the City of Carmel as a leader in adopting clean energy solutions and contribute to a healthier environment for our community.
- **Ambulance Heart Monitor (\$35,000):** This project involves the purchase new monitors to improve emergency medical care by enabling real-time cardiac assessment during transport, ensuring faster, more effective treatment for patients with heart-related conditions.



Changes to New Vehicle and Equipment Fund Projects

Changes to the Request for New Vehicle and Equipment Funds Projects:

- **Fire Vehicle EV (\$75,000):** The Fire Department plans to replace a 2010 fire vehicle by acquiring an EV vehicle.

This replacement vehicle can be pushed to FY 2026/27.

- **Police Motorcycle EV (\$30,000):** The Police Department plans to replace a 2008 motorcycle with an EV police motorcycle.

The Police Department is requesting the replacement of two Dodge Durango's with 2 Ford Explorer patrol vehicles due to mechanical issues with their engines in FY 2025/26.



Potential New CIP Fund Projects

- **Junipero Bypass Pipe - Design (\$175,000):** The design improvements aim to address capacity issues along Junipero and Ocean, including the installation of a parallel 30-inch pipe on Junipero Street between Fifth and Seventh Avenues and a parallel 24-inch pipe near Fifth Avenue and Torres Street. These upgrades will enhance flow and reduce hydraulic grade line (HGL) peaks. Coordination with the Mission Street Bypass and Fifth Avenue projects may also be considered during the design phase.
- **Resurface Parking Lots (CL, SC) (\$300,000):** The allocated funding will be used for the required asphalt pavement maintenance at the Children's Library and the Sunset Center Main Lot. This work will address necessary repairs and improvements to maintain the safety and functionality of the parking lots. The funding will cover resurfacing, patching, and other asphalt-related maintenance tasks.
- **Sidewalks (\$500,000):** Funding will be used for sidewalk repairs in areas that pose trip hazards, ensuring safer pedestrian access throughout the city. This will involve identifying and repairing damaged or uneven sections of sidewalk to prevent accidents and improve walkability. The repairs will focus on high-traffic areas and locations with the most significant safety concerns.



Potential New CIP Fund Projects

- **ADA Updates – Year 8 (\$20,000):** A \$20,000 budget has been allocated for ADA upgrades within the city, aimed at improving accessibility for individuals with disabilities. The funds will be used to address areas in need of compliance, enhancing public spaces and facilities to ensure they meet ADA standards. Specific upgrade areas will be determined based on the city's infrastructure needs.
- **Sunset Center Retaining Walls - Construction (\$400,000):** Funding will be used for the construction of one structural retaining wall in the Sunset Center North Lot located on the north side adjacent to Eighth Avenue, which poses a hazard to the public. This wall has already been designed in the current year's CIP and requires funding for construction.
- **Fire Station Upgrades (\$140,000):** Funding to be used for upgrades to the Fire Station to accommodate a newly purchased fire truck. These upgrades will include modifications to the station's bays, ensuring they are large enough to house the new equipment safely and efficiently.



Potential New CIP Fund Projects

- **Design Repairs – CH, FS per Facilities Conditions Assessment (\$150,000):** Funding to be used for repairs to City facilities as recommended in the Facilities Conditions Assessment prepared by Bureau Veritas. These repairs are necessary to address maintenance issues, ensuring the safety, functionality, and efficiency of city buildings. The improvements will help prevent further deterioration and reduce long-term repair costs.
- **Fire Backflows to Code (3 Buildings) (\$200,000):** Funding to be used for fire backflow improvements at three locations: City Hall, HML Library, and Park Branch Library, to bring them into compliance with current code requirements. These upgrades are essential to ensure the safety and effectiveness of the fire suppression systems at each facility. The improvements will address existing deficiencies and help meet regulatory standards.
- **Sunset Center Painting, Phase 2 (\$250,000):** Funding will be used for Phase 2 of painting the Sunset Center. This phase will complete the painting of areas not addressed in the previously completed work, enhancing the facility's appearance and protecting surfaces from wear and damage.



Potential New CIP Fund Projects

- **Police/Public Works Building Project (TBD):** Project to be determined.
- **Picadilly Restroom Expansion Design (\$70,000):** Funding will be allocated for the design of an expansion to the Picadilly restroom, one of the City's most heavily used facilities. During peak summer months, the line for this single-toilet restroom often extends to the sidewalk, highlighting the need for increased capacity.
- **Sunset Center Yoga Center Reroof (\$100,000):** Funding will be used for the roof replacement at the Sunset Center Yoga Center, which is over 30 years old and requires frequent maintenance. The new roof will address ongoing issues and provide long-term durability. This replacement will ensure the facility remains safe and protected from weather-related damage.
- **Park Branch Library Window Repairs (\$50,000):** Funding will be used for window repairs at Park Branch Library, which includes replacing 18 deteriorated double-pane windows. These windows have lost their insulation, resulting in a persistent steamy appearance, and the wood trim is also deteriorating. Once replaced, the windows will be restored, and the trim will undergo necessary painting.



Potential New CIP Fund Projects

- **Sunset Center Elevator Power Unit (\$120,000):** Funding will be used for the replacement of the Sunset Center's power unit, including the hydraulic valves. The existing system has reached the end of its useful life and requires an upgrade to ensure continued reliable operation.
- **City Hall Exterior Shingles (\$70,000):** Funding will be used for the repair and restoration of wood shingles on the exterior walls of City Hall, as they need maintenance and some may require replacement. This work will address areas of wear and deterioration, helping to preserve the building's exterior. The project will ensure the structure remains protected and visually appealing.
- **MTNP Stream Projects 5-6 Design (\$125,000):** Funding will be used for Projects 5-6 as identified in the stream stability survey performed by Dudek. These projects include addressing bank erosion along Serra Trail and replacing a bridge over the tributary channel, as well as implementing bio-remediation measures. These efforts aim to improve stream stability, enhance environmental health, and ensure the safety of the affected areas.



Potential New CIP Fund Projects

- **Reconstruction of the Fourth Avenue Outfall – Construction (\$900,000):** Funding will be used for construction work to replace the outfall structure at 4th Avenue, which is showing significant structural deficiencies and is in a high level of disrepair. The existing structure is at risk of further deterioration, impacting the surrounding area. Design work for the replacement is being initiated in the current fiscal year, with construction aimed at restoring the outfall's functionality, preventing further erosion, and ensuring the long-term stability of the area.
- **Sand Ramp at Eighth Avenue (\$250,000):** Funding will be used for the reconstruction of the access sand ramp near Eighth Avenue, which has been repeatedly damaged by winter storms and the impacts of sea level rise. The ramp no longer exists in its current location due to extensive damage. Design work for the new ramp will begin in the current fiscal year, with reconstruction aimed at ensuring safe and reliable access while addressing future environmental challenges.
- **Shoreline Repairs Stairs – Construction (\$500,000):** Construction (\$500,000): Funding will be used for construction work to reconstruct stairs damaged by winter storms and the effects of sea level rise. The stairs located north of 10th Avenue and on Twelfth Avenue have sustained deterioration and damage from these storms. Design work for the reconstruction will begin in the current fiscal year, with the goal of restoring safe access while addressing future environmental conditions.



Potential New CIP Fund Projects

- **IT Network Refresh (\$60,000)** – Funding will be used to upgrade and modernize the City's existing network infrastructure to enhance performance, reliability, and security. The City would replace outdated hardware, implement faster and more scalable solutions, and seamless connectivity for all departments and services. The project will focus on improving cybersecurity measures.
- **Wireless Access Point (\$50,000)** – Funding will be used to purchase and install new Wireless Access Points (WAPs) throughout city facilities to enhance wireless connectivity and ensure reliable, high-speed internet access for employees and city operations. The project will upgrade outdated or insufficient wireless infrastructure, providing better coverage, faster speeds, and improved security across public buildings and departments. These upgrades will also support the growing demand for mobile devices.
- **Library Master Plan Administration (\$50,000)** – Funding will be used to oversee and administer the interior renovations of the Harrison Memorial Library. This project will be a private-public partnership between the Carmel Public Library Foundation and the City of Carmel-by-the-Sea. The library requires essential upgrades to meet modern standards, including improvements to plumbing, electrical systems, and ADA compliance.
- **CIP Contingency Fund (\$500,000):** The CIP Contingency Fund, set at 5% of the total budget for current year (CY) projects, is reserved to cover unforeseen costs during the execution of capital projects. It addresses unexpected expenses such as material cost increases, design changes, or unforeseen site conditions. This fund ensures financial flexibility, preventing project delays or scope reductions and helping to keep projects on track and within budget.



Proposed New CIP Projects for Consideration

1. Devendorf Park Improvements

- Enhancements to War Memorials
- Restoration and upgrade of the fishpond
- Guard rail/fence along Sixth Avenue

2. Scenic/Santa Lucia ADA Parking Spot(s)

- Design and implementation of ADA-compliant parking spaces

3. Scenic Pathway Enhancements

- Refresh of decomposed granite pathway and install new signage

4. Second Restroom at Picadilly Park

- Design phase included in FY 2025/26 CIP Project list
- Construction of additional restroom to meet growing demand



Updated 5-Year CIP

City of Carmel-by-the-Sea									
5-Year Capital Improvement Plan									
Excluding Operating Budget Projects									
As of: 3/12/25									
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	FY 2025/26	Estimate	FY 2026/27	Estimate	FY 2027/28	Estimate	FY 2028/29	Estimate	FY 2028/29
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	\$3,500	\$ 175		\$ 825		\$ 1,700		\$ 800	\$ -
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"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 internal city department.



Council Guidance

Staff is seeking direction from the Council on the following issues:

- **Acceptance of the CIP projects completed or anticipated to be completed in FY 2024/25**
- **Confirmation to cancel the one CIP project, Scout House Relocation**
- **Confirmation to carry over six projects from FY 2024/25 into FY 2025/26**
- **Review potential projects for FY 2025/26 in the Vehicle and Equipment and Capital Improvement Funds**
- **Review the preliminary 5-Year CIP, including the preliminary list of identified projects for Years 2-5**
- **Add, delete, or modify identified projects based on public comments and Council's input. Direct staff to return at a future meeting to refine the list of proposed projects for a second review.**