	City of Carmel-by-the-Sea								vom ont	Dlam			
					Preliminary 6-Year Capital Improvement Plan For Fiscal Years 2020/21 Through 2025/26								
All Costs x 1,000					For Planning Purposes Only							Total Estimate 6 Years =	\$20,590
	All Costs x 1,000							22-Apr-20				32% Total External Funds =  Total City Cost =	<u>\$6,725</u> \$13,865
		Next Year's Focus	Next Year's Focus										
Category	Carry Overs from	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5	Year 6	Year 6
	FY 2019/20 & Prior	FY 2020/21	Estimate	FY 2021/22	Estimate	FY 2022/23	Estimate	FY 2023/24	Estimate	FY 2024/25	Estimate	FY 2025/26	Estimate
Drainage		PBL Backup Generator	\$15	Design Pipes & MH, D & F rated	\$200	Spot Repairs D & F-rated Pipes	\$500	Junipero (7th-9th) Bypass Pipe	\$500	Spot Repairs D & F-rated Pipes	\$350	8th Avenue/San Antonio Outfall	\$350
\$2,065			<b>4.0</b>								·	4th Ave CDS Unit Design	\$150
			\$15		\$200		\$500		\$500		\$350		\$500
Streets	FY 2019/20 Paving			Concrete Street Repairs	·	Pavement Overlay/Slurry FY 22/23	\$132	Pavement - Slurry FY 23/24	·	Pavement - Reconstructs FY 23/24	\$507	4	<b>400</b> 2
\$4,735 \$1,9 <b>5</b> 0	San Carlos Bike Route San Carlos Medians	Skip 1 Year	\$0	Sidewalk Repairs  Concrete: SB1, X, RSTIP, HUTA	\$107 \$390	Resurface Parking Lots Pavement: SB1, X, RSTIP, HUTA	\$400 \$390	Sidewalk Repairs Slurry SB1, X, RSTIP, HUTA	\$200 \$390	Pavement Survey Update  Reconstr: SB1, X, RSTIP, HUTA	\$25 \$390		\$200 \$390
Ψ1,000	Can Canos medians				,	Bicycle Facilities	\$25	Bicycle Facilities	\$25	Bicycle Facilities	\$25	Bicycle Facilities	\$25
			\$0		\$947		\$947		\$947		\$947		\$947
				PD Renovation	\$1,000	Scout House Renovation - Const	\$390			2 12 1		0	
Facilities \$3,515				Sunset Center Ext. Patch/Repairs Forest Theater Truss	\$100 \$17	Sunset Center Ext Painting Sunset Center Cottage Windows	\$150 \$100	Sunset Center Retaining Wall	\$75	Sunset Center Speakers, Lighting Park Restroom Repairs	\$380 \$75	Sunset Center Raillings	\$75
ψ3,313	Scout House Roof			Scout House Renov - Design	\$72	Vista Lobos Reno Design	\$100	Vista Lobos Renovation	\$600	Tan Noonoon Nopalio	ψ/3	PW Reno Design	\$150
		ADA Updates - Year 3	\$16	ADA Updates - Year 4	\$16	ADA Updates - Year 5	\$17	ADA Updates - Year 5	\$18	ADA Updates - Year 6	\$19	ADA Updates - Year 7	\$20
			\$16	Flanders Repairs	\$20 <b>\$1,225</b>	Fire Station Painting	\$60 <b>\$842</b>	Police Range Lead Abatement	\$20 <b>\$713</b>		\$474		\$245
Parks, Beach			4.0		<i>ϕ</i> 1,==0	MTNP Tank & Well Demo	\$150	Public Tree Inventory/Software	\$75		7111		7=10
Faiks, Deacii						WITH TAIK & WEILDEING	φ150	T ublic Tree inventory/Software	φ/5				
and Forestry	5	Scenic Pathway- In-House	\$0	Scenic Pathway, Phases 1, 2	\$230			Scenic Pathway, Phase 3	\$250			Rehabilitate Ocean Ave Medians	\$30
		MTNP Tree Removal/Restore	\$25	MTNP - Design 3 Stream Projects	\$125	MTNP - Env Doc Stream Projects	\$150	MTNP - Stream Project #1	\$100	MTNP - Stream Project #2	\$100	MTNP -Stream Project #3	\$100
		N Dunes Habitat Restoration	\$10	N Dunes Habitat Restoration	\$10	N Dunes Habitat Restoration	\$10	N Dunes Habitat Restoration	\$10	N Dunes Habitat Restoration	\$10	N Dunes Habitat Restoration	\$10
\$1,475				Forestry Management Plan	\$40	Reforestation - Right of Way	\$20	Reforestation - Parks	\$10	Reforestation - Right of Way	\$10		
			\$35		\$405		\$330		\$445		\$120		\$140
Fleet &				Ambulance AED PD Vehicle Barriers 6	\$25	Ambulance (2000 Ford) Fire Vehicle (2012 Charger)	\$210	Fire Vehicle (2010 Ford)	ФСО.	Amb Heart Monitor	\$30	Amb Gurney	\$15
Equipment \$2,680				PD Vehicle C8 (2012 Expedition)	\$45 \$60	PD Radios	\$30 \$200	PD Motorcycle M1 (2008)	\$60 \$30	Fire Engine (2000 Cyclone)  PD Vehicle C1 (2013 Charger)	\$750 \$30	PD Vehicle C2 (2014 Charger)	\$30
				PD Vehicle C5 (2014 Charger)	\$55	PD Radio Antenna	\$300	PD Vehicle C11 (Parking) 2013	\$40	PD Vehicle C3 (2006 Fusion)	\$30	PD Vehicle C7 (Patrol), 2018	\$60
				PW Small Watering Vehicle CPB New Car - Inspections/Code	\$15 \$30	Street Sweeper (2010 Tymco) Forestry Truck 15 (2000 Dakota)	\$275 \$35	PW Dump Truck (1995) Forestry Truck 14 (2000 Dakota)	\$60 \$35	PD Vehicle C12 (Parking), 2014 PD Animal Control AC1 2009	\$40 \$45	PD C9 Radar Trailer (2000) PD Vehicle C10 (SMART 2014)	\$15 \$10
Eligible for				or Binew our imspections/odde	φου	1 Orestry Truck 10 (2000 Bakota)	φου	Torestry Truck 14 (2000 Bakota)	φοσ	2 License Plate Readers	\$120		\$10
Vehicle & Equip Fund			\$0		\$230		\$1,050		\$225		\$1,045		\$130
				Underground Utility - Methodology	\$25	Underground Util District	\$10	Underground Util District	\$10			Underground Utility District 20A	\$900
Environmental		Trash/SW Ord In House	\$0	Trash & Stormwater Ord.	\$30	Env. Grant Application support	\$15	Env. Grant Application Support	\$15	Env. Grant Application Support	\$10		
\$1,260 \$900		Climate Change Support	\$30	Fire Risk Assessm w/COM, PG	\$20	Water Separator, PW Yard Engineering Eval for Bluffs	\$45 \$150						+
		- Sapport	\$30		\$75	y	\$220		\$25		\$10		\$900
				UPS Systems	\$20	Network Firewalls	\$60						
IT				HML Generator Servers (Resilience)	\$60 \$35					Server Refresh	\$120		
				GIS - Phase 2	\$20	IT Equipment	\$40	GIS - Phase 3	\$20	IT Equipment	\$40		\$20
\$685			\$0	Retention Schedule (Consultant)	\$20 <b>\$155</b>	10 Portal/Forms Licenses	\$30 <b>\$130</b>	PD Records Management	\$200 <b>\$220</b>		\$160		\$20
ψυυυ			Ψυ	100 5			φισυ		φ∠∠υ		φ100		φΣΟ
				HML Exterior Paint HML Interior Paint	\$100 \$100			Bookmobile	\$75				+
Library		HML Master Plan	\$50	HML Carpet	\$100		\$250	Sixth Ave Plaza Pre Construction	\$250	Sixth Ave Plaza Construction	\$2,000	Master Plan Project #2 - Constr	\$400
\$3,875	H	ML Exterior Paint In House	\$0	HML Interior Restoration		Master Plan Project #1 - Design	\$50	Master Plan Project #1 - Constr	\$200	Master Plan Project #2 - Design	\$100		6.400
\$4,175	GRAND TOTALS:		\$50		\$800		\$300		\$525		\$2,100		\$400
Grand Totals	\$20,590		<u>\$146</u>		<u>\$4,037</u>		<u>\$4,319</u>		<u>\$3,600</u>		\$5,206		\$3,282
City Funds Funding by Others	\$13,865 \$6,725		\$96 \$50		\$3,147 \$890		\$3,629 \$690		<i>\$2,685</i> \$915		\$2,716 \$2,490		\$1,592 \$1,690
r unumg by Others	<b>Φ0,723</b>		φου		φοθυ		4030		कुश (		Ψ2,490		φ1,090