

**City of Carmel-by-the-Sea  
Preliminary 5-Year Capital Improvement Plan  
For Fiscal Years 2022/23 Through 2026/27**

BOLD = PROJECTS ADDED Spring 2022														
RED = COMPLETE BY 6/30/22														
For Planning Purposes Only														
EXTERNAL FUNDING All Costs x 1,000 1/24/22														
Category	Current FY			Year 1		Year 2		Year 3		Year 4		Year 5		
	FY 2021/22	Estimate	Status	FY 2022/23	Estimate	FY 2023/24	Estimate	FY 2024/25	Estimate	FY 2025/26	Estimate	FY 2025/26	Estimate	
<b>Drainage</b>		Design for Broken Pipes & Bypass	\$100	Carry Over	Spot Repairs Pipes	\$350	Junipero (7th-9th) Bypass Pipe	\$500	Spot Repairs Pipes	\$350	4th Ave CDS Design	\$60	4th Ave CDS Construction	\$350
					Design Bottlenecks	\$150			Redesign 4th Ave Outfall	\$75	Rio Box Culverts Design	\$100	Rio Box Culverts Construction	\$250
											Reconstruct 4th Ave Outfall	\$150		
			<b>\$1,835</b>									<b>\$310</b>		<b>\$600</b>
<b>Streets</b>		FY 20 Paving Overlay/Micro Surf	\$572	Carry Over	Concrete Street Repairs	\$425	Pavement Overlay FY 23/24	\$297	Pavement - Reconstructs FY 25/26	\$397	Pavement - Slurry FY 24/25	\$522	Pavement Reconstruction	\$400
		San Carlos Bike Route	inc	Carry Over	Sidewalk Repairs	\$122	Resurface Parking Areas	\$250	Sidewalk Repairs	\$150	Pavement Survey Update	\$25	Sidewalk Repairs	\$100
		Mission St Sidewalk	inc	Carry Over	TAMC: SB1, X, RSTIP, HUTA	\$390	TAMC: SB1, X, RSTIP, HUTA	\$395	TAMC: SB1, X, RSTIP, HUTA	\$400	TAMC: SB1, X, RSTIP, HUTA	\$405	TAMC: SB1, X, RSTIP, HUTA	\$400
		San Carlos Medians	\$17	Carry Over			Bicycle Master Plan	\$60						
		TAMC: SB1, X, HUTA	\$381	Carry Over										
		TAMC: RSTP	\$15	Carry Over										
		Wayfinding Signs	\$18	Carry Over										
			<b>\$4,841</b>			<b>\$1,003</b>		<b>\$937</b>		<b>\$1,002</b>		<b>\$947</b>		<b>\$900</b>
<b>Facilities</b>		Police Radio Antenna	\$200	Started	PD Renovation (additional scope)	\$1,300	Sunset Ctr Pkg Resurf. + Ret. Wall	\$200	Fire Station Painting	\$60	PBL Com. Hub Upgrades	\$100	Sunset Center Railings	\$150
		Radio Antenna UASI Grant	\$175	Started	Sunset Center Ext Painting	\$150	Sunset Ctr Portico + veh. protection design	\$45	Sunset Ctr Portico + veh. protection constr.	\$300	Energy Upgrade	\$50	Energy Upgrade	\$50
		Sunset Ctr Hazmat	\$10	Started	Sunset Ctr Cottage Windows	\$100	PW Yard EV charger	\$20	Park Restroom Repairs	\$75	ADA Updates - Year 8	\$15	Vista Lobos Renovation	\$400
		Sun Center Fire Pump	\$106	Done	Scout House Renovation	\$40	ADA Updates - Year 6	\$15	Energy Upgrade Project	\$50	Vista Lobos Reno Design	\$125	ADA Updates - Year 9	\$15
		Sunset Ctr HVAC Controller	\$50	Started	HML Exterior Paint	\$100	Scout House Renovation	\$360	ADA Updates - Year 7	\$15	License Plate Readers	\$30		
		Dispatch Renovation	\$50	Started	HML Interior Paint	\$100	Resilience Infr. Ping & Design	\$50	PW Renovation Construction	\$1,500	Resilience Infrastructure Constr.	\$100		
		PD Renovation	\$2,000	Carry Over	HML Carpet	\$100	PW Renovation Design	\$500	Resilience Infrastructure Constr.	\$100				
		PBL Backup Generator	\$15	Started	City Hall Roof Replacement	\$100	Facilities Inspections	\$25						
		ADA Updates - Year 4	\$15	Done	Panel Upgrades (VL, PW, SS)	\$50								
					3CE Panel Upgrade/EV charger Grant	\$60								
					Resilience Infr. Planning & Design	\$50								
					Facilities Inspections	\$25								
					ADA Updates - Year 5	\$15								
			<b>\$8,546</b>			<b>\$2,621</b>		<b>\$2,190</b>		<b>\$1,215</b>		<b>\$2,100</b>		<b>\$420</b>
<b>Forestry,</b>		MTNP - Design 3 Stream Projects	\$20	Started	MTNP - Stream 3 Projects Constr	\$25	MTNP Laiolo Footbridge Const.	\$100	MTNP - Stream Project Design	\$100	Public Tree Inventory/Software	\$75	Beautification Projects	\$25
<b>Parks &amp; Beach</b>		MTNP - Stream Projects Grant	\$70	Started	MTNP Stream Projects Grant	\$117	N Dunes Habitat Restoration	\$15	N Dunes Habitat Restoration	\$15	MTNP - Stream Project #3	\$250	Downtown Tree Infr. Installations	\$50
		Ocean Median Split Rail Fence	\$55	Carry over	MTNP Footbridge Permits	\$40	Beautification Projects	\$25	Beautification Projects	\$25	N Dunes Habitat Restoration	\$15		
		MTNP Tank & Well Demo	\$150	Carry over	Beautification Projects	\$25	Downtown Tree Infr. Installations	\$50	Downtown Tree Infr. Installations	\$50	Beautification Projects	\$25		
		Forestry Management Plan	\$20	Carry over	N Dunes Habitat Restoration	\$10	Design 13th Ave Wall, Revetment	\$100	Stabilize 13th Ave Retaining Wall	\$400	Downtown Tree Infr. Installations	\$50		
		Forestry Management Plan	\$150	Carry over	N Dunes Split Rail Fence + Signage	\$25					Stabilize Revetments 10-13th	\$200		
		N Dunes Habitat Resto. (C-O)	\$12	Started	Downtown Tree Infr. Pilot	\$30					Shoreline Management Plan Update	\$100		
		Scenic Pathway, Ph 2 Barrier Rails	\$50	Carry Over										
		Carmel Cares Project Oversight	\$0											
			<b>\$2,394</b>			<b>\$272</b>		<b>\$290</b>		<b>\$590</b>		<b>\$715</b>		<b>\$75</b>
<b>Fleet &amp;</b>		Ambulance	\$275	Carry Over	Street Sweeper (2010 Tymco)	\$350	Fire Engine Yr 1 (2000 Cyclone)	\$450	Fire Engine Yr 2 (2000 Cyclone)	\$450	Admin Vehicle C1 (2013) EV	\$45		
<b>Equipment</b>		Ambulance (donation)	\$50		3CE rebate for electric sweeper	\$200	2 EV Forestry Trucks (2000, 2002) + water tank	\$130	Fire Vehicle (2010 Ford) EV	\$60	Fire Vehicle (2012) EV	\$45		
		Police Radios (22, 6 year Lease)	\$30		Ambulance AED	\$25	PW Dump Truck (1995)	\$120	PD Animal Control AC1 (2009) EV	\$45	PD C9 Radar Trailer (2000)	\$15		
		PD vehicles C5 (2014) and C8 (201)	\$120		Radios Lease, year 2	\$30	PD Vehicle C3 (2006) EV	\$45	PD Motorcycle M1 (2008) EV	\$30	Radios Lease, year 5	\$30		
							Radios Lease, year 3	\$30	Amb Heart Monitor	\$30	Bucket Truck	\$150		
									CPB New Car - Inspections/Code EV	\$30				
									Radios Lease, year 4	\$30				
			<b>\$2,815</b>			<b>\$605</b>		<b>\$775</b>		<b>\$675</b>		<b>\$285</b>		
<b>Environmental</b>		Fire Risk Assessm Plan (C-O)	\$20	Carry Over	Coastal Engineering Report	\$150	Underground Utility - Methodology	\$25	ODTM Traffic Survey	\$60	Underground Utility District 20A	\$20		
<b>(Inc Climate Change)</b>		Beach Sand Survey, Wall Insp	\$25	Carry Over			Electrification Reach Code Devt	\$30			Green Business Program	\$20		
		Greenhouse Gas Analysis	\$20	Done			Green Travel Program Devt	\$25						
			<b>\$395</b>			<b>\$65</b>		<b>\$80</b>		<b>\$60</b>		<b>\$40</b>		
<b>IT</b>		Public Access Property Records	\$66	Started	HML Generator	\$60	PD Records Management	\$200	IT Equipment	\$50	IT Equipment	\$40	IT Equipment	\$40
		Retention Schedule (Consultant)	\$25	Done	UPS Systems	\$20	Network Firewalls	\$60	GIS - Phase 3	\$20				
		Servers- Resilience	\$45	Done	Pub Access Pty Records Yr 2	\$67								
			<b>\$653</b>			<b>\$136</b>		<b>\$147</b>		<b>\$260</b>		<b>\$70</b>		<b>\$40</b>
<b>Library</b>		Libraries Master Plan	\$50	Carry Over	Sixth Ave Plaza-Outreach/Funding	0	Sixth Ave Plaza - Design	\$250	Sixth Ave Plaza Pre-Construction	\$250	Master Plan Project #2 - Design	\$50	Master Plan Project #2 - Constr	\$125
							Master Plan Project #1 - Design	\$50	Master Plan Project #1 - Constr	\$125	Sixth Ave Plaza Construction	\$1,500		
							HML Roof Replacement	\$150	PBL Roof Replacement	\$100				
			<b>\$2,475</b>			<b>\$50</b>		<b>\$450</b>		<b>\$475</b>		<b>\$1,550</b>		<b>\$125</b>
<b>GRAND TOTALS:</b>														
<b>Grand Totals</b>	<b>\$23,954</b>	<b>\$0</b>	<b>\$4,977</b>			<b>\$4,801</b>		<b>\$4,572</b>		<b>\$5,342</b>		<b>\$4,312</b>		<b>\$2,355</b>
<b>City Funds</b>	<b>\$18,746</b>	<b>\$0</b>	<b>\$4,046</b>			<b>\$3,929</b>		<b>\$3,797</b>		<b>\$4,692</b>		<b>\$3,857</b>		<b>\$1,955</b>
<b>Funding by Others</b>	<b>\$5,208</b>	<b>\$0</b>	<b>\$931</b>			<b>\$872</b>		<b>\$775</b>		<b>\$650</b>		<b>\$455</b>		<b>\$400</b>