

City of Carmel-by-the-Sea
Preliminary 6-Year Capital Improvement Plan
For Fiscal Years 2020/21 Through 2025/26

												Total Estimate 6 Years =	\$20,843		
												32% Total External Funds =	\$6,296		
												Total City Cost =	\$14,547		
												For Planning Purposes Only 6-May-20			
Category	Carry Overs from FY 2019/20 & Prior	Year 1 FY 2020/21	Year 1 Estimate	Year 2 FY 2021/22	Year 2 Estimate	Year 3 FY 2022/23	Year 3 Estimate	Year 4 FY 2023/24	Year 4 Estimate	Year 5 FY 2024/25	Year 5 Estimate	Year 6 FY 2025/26	Year 6 Estimate		
Drainage				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				PBL Backup Generator	\$15							4th Ave CDS Unit Design	\$150		
			\$0		\$215		\$500		\$500		\$350		\$500		
Streets				FY 2019/20 Paving	\$557	Concrete Street Repairs	\$450	Pavement Overlay/Slurry FY 22/23	\$132	Pavement - Slurry FY 23/24	\$332	Pavement - Reconstructs FY 23/24	\$507		
\$4,786				San Carlos Bike Route	\$21	Sidewalk Repairs	\$107	Resurface Parking Lots	\$400	Sidewalk Repairs	\$200	Pavement Survey Update	\$25		
\$1,921				Pavement: SB1, X, RSTIP, HUTA	\$361	Concrete: SB1, X, RSTIP, HUTA	\$390	Pavement: SB1, X, RSTIP, HUTA	\$390	Slurry SB1, X, RSTIP, HUTA	\$390	Reconstr: SB1, X, RSTIP, HUTA	\$390		
				San Carlos Medians	\$34	Bicycle Facilities	\$25	Bicycle Facilities	\$25	Bicycle Facilities	\$25	Bicycle Facilities	\$25		
			\$0		\$973		\$972		\$947		\$947		\$947		
Facilities				Sunset Center Ext. Patch/Repairs	\$100	Sunset Center Ext Painting	\$150	Sunset Center Retaining Wall	\$75	Sunset Center Speakers, Lighting	\$380	Sunset Center Raillings	\$75		
\$3,752				Forest Theater Truss	\$17	Sunset Center Cottage Windows	\$100			Park Restroom Repairs	\$75				
	Scout House Roof			Scout House Renov - Design	\$72	Vista Lobos Reno Design	\$125	Vista Lobos Renovation	\$600			PW Reno Design	\$150		
	SC Boiler	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		
				Flanders Repairs	\$20	Fire Station Painting	\$60	Police Range Lead Abatement	\$20						
			\$16		\$225		\$842		\$1,950		\$474		\$245		
Parks, Beach and Forestry				MTNP Tank & Well Demo	\$150	Public Tree Inventory/Software	\$75					Rehabilitate Ocean Ave Medians	\$30		
	Scenic Path- In-House	\$0		Scenic Pathway, Phases 1, 2	\$230	Scenic Pathway, Phase 3	\$250					MTNP - Stream Project #3	\$100		
	Forestry Plan In-House	\$0		MTNP - Design 3 Stream Projects	\$125	MTNP - Env Doc Stream Projects	\$150	MTNP - Stream Project #1	\$100	MTNP - Stream Project #2	\$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		
\$1,440				Forestry Management Plan	\$40	Reforestation - Right of Way	\$20	Reforestation - Parks	\$10	Reforestation - Right of Way	\$10				
			\$0		\$405		\$330		\$445		\$120		\$140		
Fleet & Equipment				Ambulance AED	\$25	Ambulance (2000 Ford)	\$210			Amb Heart Monitor	\$30	Amb Gurney	\$15		
\$2,680				PD Vehicle Barriers 6	\$45	Fire Vehicle (2012 Charger)	\$30	Fire Vehicle (2010 Ford)	\$60	Fire Engine (2000 Cyclone)	\$750				
				PD Vehicle C8 (2012 Expedition)	\$60	PD Radios	\$200	PD Motorcycle M1 (2008)	\$30	PD Vehicle C1 (2013 Charger)	\$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	\$15	Street Sweeper (2010 Tymco)	\$275	PW Dump Truck (1995)	\$60	PD Vehicle C12 (Parking), 2014	\$40	PD C9 Radar Trailer (2000)	\$15		
				CPB New Car - Inspections/Code	\$30	Forestry Truck 15 (2000 Dakota)	\$35	Forestry Truck 14 (2000 Dakota)	\$35	PD Animal Control AC1 2009	\$45	PD Vehicle C10 (SMART 2014)	\$10		
Eligible for Vehicle & Equip Fund			\$0		\$230		\$1,050		\$225	2 License Plate Readers	\$120		\$130		
Environmental				Underground Utility - Methodology	\$25	Underground Util District	\$10	Underground Util District	\$10			Underground Utility District 20A	\$900		
\$1,260		Trash Ord - In-House	\$0	Trash & Stormwater Ord.	\$30	Env. Grant Application support	\$15	Env. Grant Application Support	\$15	Env. Grant Application Support	\$10				
\$900				Fire Risk Assessm w/COM, PG	\$20	Water Separator, PW Yard	\$45								
				Climate Change Support	\$30	Engineering Eval for Bluffs	\$150								
			\$0		\$105		\$220		\$25		\$10		\$900		
IT				UPS Systems	\$20	Network Firewalls	\$60								
				HML Generator	\$60										
				Servers (Resilience)	\$35					Server Refresh	\$120				
				GIS - Phase 2	\$20	IT Equipment	\$40	GIS - Phase 3	\$20	IT Equipment	\$40	GIS - Phase 4	\$20		
				Retention Schedule (Consultant)	\$20	10 Portal/Forms Licenses	\$30	PD Records Management	\$200						
\$685			\$0		\$155		\$130		\$220		\$160		\$20		
Library				HML Exterior Paint	\$100					Bookmobile	\$75				
\$3,875				HML Interior Paint	\$100										
		HML Master Plan	\$50	HML Carpet	\$100	Sixth Ave Plaza - PBL - Design	\$250	Sixth Ave Plaza Pre Construction	\$250	Sixth Ave Plaza Construction	\$2,000	Master Plan Project #2 - Constr	\$400		
\$4,175		HML Ext Paint In-House	\$0	HML Interior Restoration	\$500	Master Plan Project #1 - Design	\$50	Master Plan Project #1 - Constr	\$200	Master Plan Project #2 - Design	\$100				
			\$50		\$800		\$300		\$525		\$2,100		\$400		
	GRAND TOTALS:														
Grand Totals	\$20,843		\$66		\$3,108		\$4,344		\$4,837		\$5,206		\$3,282		
City Funds	\$14,547		\$16		\$2,247		\$3,654		\$3,922		\$2,716		\$1,992		
Funding by Others	\$6,296		\$50		\$861		\$690		\$915		\$2,490		\$1,290		