



CITY OF CARMEL-BY-THE-SEA CITY COUNCIL AGENDA

Contact: 831.620.2000 www.ci.carmel.ca.us

Mayor Dale Byrne
Councilmembers Jeff Baron, Hans Buder, Bob Delves, and
Alissandra Dramov

All meetings are held in the City Council Chambers
East Side of Monte Verde Street
Between Ocean and 7th Avenues

Special Meeting – Budget Workshop Tuesday, May 12, 2026

4:00 PM

HYBRID MEETING ATTENDANCE OPTIONS

This meeting will be held in person and via teleconference ("hybrid"). The public is welcome to attend the meeting in person or remotely via Zoom, however, the meeting will proceed as normal even if there are technical difficulties accessing Zoom. The City will do its best to resolve any technical issues as quickly as possible. To view or listen to the meeting from home, you may also watch the live stream on the City's YouTube page at: <https://www.youtube.com/@CityofCarmelbytheSea/streams>. To participate in the meeting via Zoom, copy and paste the link below into your browser.

<https://ci-carmel-ca-us.zoom.us/j/86126833428>

Webinar ID: 861 2683 3428

Passcode: 490348

Dial-in: (253) 215-8782

HOW TO OFFER PUBLIC COMMENT

The public may give public comment at this meeting in person, or use the Zoom teleconference module, provided that there is access to Zoom during the meeting. Zoom comments will be taken after the in-person comments. The public can also email comments to cityclerk@ci.carmel.ca.us. Comments must be received at least 2 hours before the meeting in order to be provided to the legislative body. Comments received after that time and up to the beginning of the meeting will be made part of the record.

PUBLIC COMMENT GUIDELINES FOR SPECIAL MEETINGS

During Special City Council Meetings, public comments are permitted on items listed on the agenda. After each item on the agenda is introduced, the Mayor will invite public comment on that item. Each speaker has 3 minutes to speak unless otherwise adjusted by the Mayor. While stating your name is optional, it helps to identify speakers in the meeting minutes. Remote or in-person participants who do not comply with the requirements of the Brown Act will be muted.

CALL TO ORDER AND ROLL CALL - 4:00 P.M.

ORDERS OF BUSINESS

Orders of Business are agenda items that require City Council discussion, debate, direction to staff, and/or action.

- 1) Conduct a Workshop to receive a presentation on the Fiscal Year 2026-2027 Recommended Budget and provide direction.
- 2) Receive a presentation on the updated Council Strategic Priorities list following the January 22nd workshop, and provide direction to staff - ***Continued from March 24, 2026***

ADJOURNMENT

This agenda was posted at City Hall, Monte Verde Street between Ocean Avenue and 7th Avenue, Harrison Memorial Library, located on the NE corner of Ocean Avenue and Lincoln Street, the Carmel-by-the-Sea Post Office, 5th Avenue between Dolores Street and San Carlos Street, and the City's webpage (<http://www.ci.carmel.ca.us>) in accordance with applicable legal requirements.

CORRESPONDENCE RECEIVED AFTER THE POSTING OF THE AGENDA

Any correspondence or supplemental materials related to items on this agenda that are received after the agenda has been posted will be distributed to the City Council and made available for public review at City Hall (Monte Verde Street between Ocean and Seventh Avenues) during regular business hours. Written comments emailed to the City Clerk will not be read aloud, but will be posted online with the related agenda at: <https://carmelbytheseaca.portal.civicclerk.com/>.

SPECIAL NOTICES TO PUBLIC

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk's Office at 831-620-2000 at least 48 hours prior to the meeting to ensure that reasonable arrangements can be made to provide accessibility to the meeting (28CFR 35.102-35.104 ADA Title II).



CITY OF CARMEL-BY-THE-SEA
City Council
Staff Report

May 12, 2026
ORDERS OF BUSINESS

TO: Honorable Mayor and City Council Members

SUBMITTED BY: Jayme Fields, Finance Manager

APPROVED BY: Brandon Swanson, Acting City Administrator

SUBJECT: Conduct a Workshop to receive a presentation on the Fiscal Year 2026-2027 Recommended Budget and provide direction.

RECOMMENDATION:

Conduct a Workshop to receive a presentation on the Fiscal Year 2026-2027 Recommended Budget and provide direction.

BACKGROUND / SUMMARY:

In accordance with Carmel Municipal Code Section 3.06.020, prior to the beginning of each fiscal year, the City Administrator shall prepare and submit to the City Council a proposed operating and capital budget for the forthcoming fiscal year. The proposed budget, referred to as the Fiscal Year 2026-2027 (FY 26-27) Recommended Budget of \$41.3 million is submitted for Council's consideration.

The City today brings back a budget for a workshop. Staff will also be returning with answers to questions received thus far in the budget process from Council and the community. The purpose of this workshop is to understand the full scope of information and analysis incorporated in the budget, consider a list of potential additional changes, then move the budget to final adoption.

BACKGROUND

The City has continued its new approach to budgeting. It is being more aggressive with revenue estimates. It is being serious about identifying opportunities to trim operating expenses. It is

taking seriously the policy goal set out for it, balancing operating costs against capital outlay. This is an effort that has gone into forming the 2026-2027 budget and an effort that will continue into the future.



The budget is a puzzle made up of three pieces: operating expenses, capital outlay and revenue. The City has identified a list of approximately \$100 million of deferred maintenance. The Community and the City Council have made addressing this a priority, resulting in a 10-year plan to resolve the City’s deferred maintenance needs. The budget reflects the first year of that plan and the right-sizing of the project management staff to do it.

In order to address the necessary capital outlay, the City must address the operating expenses piece of the puzzle. Administration is committed to fiscal discipline. Multiple meetings with department heads and transparent sharing with the Financial Stewardship Workgroup have resulted in meaningful spending cuts to help fund Capital Outlay. The City is seeking to maximize its impact with reduced resources.

But addressing operating expenses alone is not enough to finish the puzzle. Revenue is the missing piece. The City is utilizing informed, more aggressive forecasting to help it plan. It is trying to balance operating needs against sustainable revenues. At the same time, every dollar counts as the City is seeking to address capital outlay needs that exceed its current revenue sources.

SUMMARY OF BUDGET PRESENTED

The budget originated from Departmental Requests that were formed based on current year operations and planned projects for the coming year. City management reviewed the detail of those requests with department heads and identified areas where current operating costs could be redirected, new projects and new positions eliminated, additional revenues identified and revenue assumptions made less conservative.

For fiscal year 2026-2027, the City is budgeting \$39.1 million of revenues, \$32.8 million of operating expenditures and \$8.5 million of capital project expenditures. Operating expenditure represents 84% of budgeted revenues, which is \$2.4 million less than the 90% budgetary

maximum. Capital Project expenditures represent 22% of budgeted revenues, which is \$4.6 million in excess of the 10% budgetary minimum. These capital project expense amounts are in addition to any unfinished FY 25-26 projects that will be carried over into FY 26-27. See “Capital Outlay and Fund Balance” below.

FY26-27 Adopted Revenues	\$39,052,739
General Fund Expenditures	29,295,802
Debt Service Expenditures	518,900
Pension Unfunded Liability Mitigation Expenditures	2,972,561
Capital Outlay Expenditures	8,503,680
FY26-27 Adopted Expenditures	\$41,290,943
Use of Fund Balance for Capital Projects	\$2,238,204

The budget anticipates continued increases in revenues for FY 26-27. Additionally, the budget also expects expenditures to grow in FY 26-27, primarily related to increased staffing, pension costs, general operating costs, and a robust Capital Improvement Plan. Highlights of the budget include:

- Salary and benefit costs of approximately \$15.0 million in funding for maintaining 92 full-time equivalent (FTE) positions supporting daily citywide operations and capital projects.
- Pension costs of approximately \$3.0 million for the City’s annual unfunded accrued liability (“UAL”) payment to CalPERS, in addition to the normal pension costs included in salary and benefits.
- Services and supplies costs of approximately \$14.3 million to fund contractual services, fuel and vehicle maintenance, supplies and materials, utilities, fire services, insurance premiums, Sunset Center, staff training, marketing and other operational costs.
- \$8.5 million for capital projects and vehicle and equipment.
- \$519,000 for debt service payments on the City’s bonds.

The budget above is consistent with the City's budget policies:

Budget Policy	Policy Minimum	Policy Percentage	Budgeted Amount	Budget Percentage	Amount Spent More than Policy Minimum
Capital Outlay Expenditures to be at least 10% of Revenue	3,905,274	10%	8,503,680	22%	4,598,406

Budget Policy	Policy Maximum	Policy Percentage	Budgeted Amount	Budget Percentage	Amount Spent Less than Policy Maximum
Operational Expenditures to be no more than 90% of Revenue	35,147,465	90%	32,787,263	84%	2,360,202

The City's policy says that it will spend at least \$3.9 million (10%) on capital outlays. The proposed budget this year shows projects totaling \$8.5 million, which is more than double the minimum required capital investment. The City's policy also says that it will spend no more than \$35.1 million (90%) on operating expenditures. The proposed budget this year is for \$32.8 million (84%). That is a \$2.3 million savings in operating costs below the policy maximum, compared to the operating expenditures of 91% exceeding the policy last year.

What it Took to Get to 84%

In the light of increasing deferred maintenance demands increasing capital outlay expenditures, the City has examined operations carefully. In summary, the initial set of cuts this year center around:

- Slowing down upgrading and modernization projects like digitizing files
- Trimming back the tree program to only slightly more than a maintenance-level of effort
- Reducing landscaping expenditures
- Scaling back climate action initiatives
- Decreasing holiday event expenditures

- Asking Departments to review all contracts with direction to reduce those contract amounts by 10%
- No new Cost of Living Adjustment (“COLA”) to salaries for Represented and At-Will employees

Continuing on the Path of Efficiencies and Cost Savings

Going forward into future years, this simple process of cutting the budget will most likely not be sufficient to balance the budget within the stated guidelines. Instead, significant changes to operations, including realignment to focus operations on essential priority services while eliminating non-essential services, will need to take place, as the forecast discussed in previous City Council meetings shows us that growth in operating costs outpaces growth in existing revenue sources. In addition, new sources of revenue will have to be identified by the City and supported by the community.

But more fundamentally, the management team is looking critically at what services the City is providing and how they are provided, what are the costs vs. what are the benefits and how the desired outcomes can be achieved most efficiently and will an eye to increased customer service. It is early days yet, but this budget has been cut back in order to explore how operating costs might be cut to fund deferred maintenance costs.

Capital Outlay and Fund Balance

Per the City’s Five-Year Capital Improvement Plan, an investment of \$9 – 12 million of spending is required each year, starting with \$8.5 million in FY 26-27. As previously discussed, this level of spending will require the City to spend more than it receives in revenue, using up \$2.2 million of available fund balance in FY 26-27:

FY26-27 Adopted Revenues	\$39,052,739
FY26-27 Adopted Expenditures	(41,290,943)
Use of Fund Balance for Capital Projects	(\$2,238,204)

Fund balance is the difference between the City’s assets and its liabilities. It represents the net financial resources of the City. Portions of the fund balance are reserved, either by law or by policy, and a portion of the fund balance is available for spending. The budget anticipates a use of \$2.2 million of the available net financial resources or “fund balance” accumulated in prior years.

The goal of the City is that its new capital projects team model with additional project managers will allow the City to complete all \$8.5 million of the capital projects in the fiscal year. If all the projects are not finished, the remainder of their budget will be set aside in a reserve of fund balance until they are completed. Projects not finished in prior years have been similarly rolled over. It is anticipated that a CIP reserve of \$6 million will be rolled from FY 25-26 into FY 26-27.

Additionally, in the proposed budget, fund balance is also used to put money into reserves. For the past five years, the City has set aside \$1 million of fund balance each year to be used to address the Unfunded Pension Liability. This year the City is proposing to not put money into that reserve and instead set aside a reserve for a Housing Trust in the amount of \$1 million. This reserve will also reduce the availability of resources to fund capital outlays.

Together these result in the following forecast reduced fund balance:

Projected Fund Balances	
CIP Reserve and Available fund balance as of June 30, 2025	\$ 21,758,242
Projected operating deficit FY 25-26 (per Five Year Forecast)	(2,071,955)
Set aside to fund Unfunded Pension Liability ("UAL")	(1,000,000)
Projected Available Fund Balances June 30, 2026	18,686,287
Projected operating deficit FY 26-27 (per budget)	(2,238,204)
Set aside to fund Housing Trust Fund	(1,000,000)
Projected Available Fund Balances June 30, 2026	\$15,448,083

Per the forecasts discussed at the March 24 workshop, the proposed five-year Capital Improvement Plan will consume all available fund balance in approximately four years without the addition of new revenue sources or further cuts to operational expenses.

CURRENT STATUS AND FUTURE

We began this planning process at the strategic retreat in January talking about strategic goals and how to reach them. There we talked about what 'levers to pull'. This year the City has looked aggressively for cost cutting levers. Increased revenue is another lever that will need to be pulled in order to sustain the budget into the future. That discussion is already underway with topics like Sales Tax and Transient Occupancy Tax ballot measures being considered by Council.

The Community, the City and the City Council must all work to fit the pieces of the puzzle together. With the aid of several new Department Heads and an eye to the use of technology, the City will continue to review its operations in detail, looking at efficiencies and outcome-focused expenditures. It will also be working closely with the City Council and the community to identify sustainable revenue sources.

Staff provided a brief overview of the budget as part of the May 5, 2026 Council meeting. At the May 12, 2026 budget workshop, staff will present a detailed review of the budget as well as present responses to any questions that staff have received. The period for sending questions has been extended to midnight on Saturday, May 9. Staff will receive direction from Council on the budget and this direction will be incorporated into the FY 26-27 Recommended Budget, which will be considered for adoption by Council on June 2, 2026.

FISCAL IMPACT:

The FY 26-27 Recommended Budget totals \$41.3 million. There is no fiscal impact associated with receiving a presentation on the FY 26-27 Recommended Budget. However, direction provided by Council may have an impact on the budget and planned expenditures for the upcoming fiscal year.

PRIOR CITY COUNCIL ACTION:

Council participated in a Priorities Workshop in January, 2026 and received a presentation regarding the Five-Year Financial Forecast and Five-Year CIP on March 24, 2026. Council received a presentation regarding the FY 26-27 Recommended Budget, inclusive of the Capital budget, on May 5, 2026.

ATTACHMENTS:

Attachment 1) FY 26-27 Recommended Budget Book



FISCAL YEAR 2026-2027

RECOMMENDED BUDGET

CITY OF CARMEL-BY-THE-SEA



CITY OF CARMEL-BY-THE-SEA
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www.ci.carmel.ca.us

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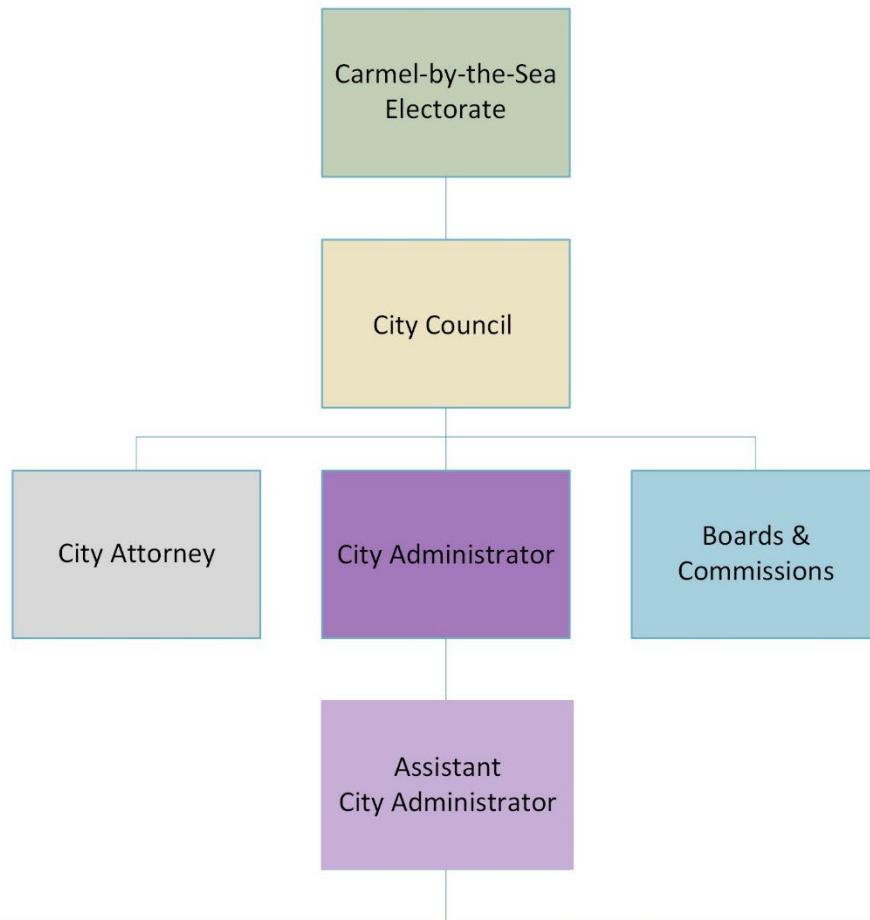
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INTRODUCTION

City Boundaries Map



City Organizational Chart



ADMINISTRATION	LIBRARY	COMMUNITY PLANNING & BUILDING
<ul style="list-style-type: none"> •Administration •City Clerk •Finance •Human Resources •Information Technology 	<ul style="list-style-type: none"> •Administration •Circulation •Youth •Reference •Local History 	<ul style="list-style-type: none"> •Administration •Planning •Building Safety •Code Compliance
PUBLIC SAFETY	COMMUNITY ACTIVITIES	PUBLIC WORKS
<ul style="list-style-type: none"> •Police •Fire •Ambulance 	<ul style="list-style-type: none"> •Community Activities 	<ul style="list-style-type: none"> •Administration •Streets Maintenance •Facilities Maintenance •Environmental Compliance •Project Management •Forest, Parks & Beach

City Council



**DALE BYRNE,
MAYOR**



**BOB DELVES,
MAYOR PRO TEMPORE**



**JEFF BARON,
COUNCILMEMBER**



**HANS BUDER,
COUNCILMEMBER**



**ALISSANDRA DRAMOV,
COUNCILMEMBER**

Department Heads

ACTING CITY ADMINISTRATOR – Brandon Swanson

ACTING ASSISTANT CITY ADMINISTRATOR – Marisa Bermudez

CITY ATTORNEY – Brian Perik

POLICE CHIEF – Todd Trayer

DIRECTOR OF PUBLIC WORKS – Ken Wysocki

DIRECTOR OF PLANNING & BUILDING – Anna Ginette

LIBRARY DIRECTOR – Heather Cousin

Boards, Committees & Commissions

City Board and Commissions advise and assist the City Council with specific projects, policies and issues.

Terms of office are 4 years, with the exception of the Harrison Memorial Library Board of Trustees who serve 3-year terms. Terms run through May 30th. Vacancies occur on a rotating basis each year and the City recruits to fill these vacancies each year in March or whenever an unscheduled vacancy occurs.



CITY OF CARMEL-BY-THE-SEA PROFILE

Located about 120 miles south of San Francisco on the Monterey Peninsula, Carmel-by-the-Sea is a world-renowned coastal village spanning just one square mile. Despite its small footprint, it is home to 3,049 residents and an impressive urban forest of over 10,000 public trees, including Monterey pines, live oaks, and Monterey cypress. Visitors and residents alike enjoy its signature white sand beach, natural parklands, and a walkable downtown famous for its unique architecture, dining, and shopping. The community is further enriched by cultural hubs like the Sunset Center and the outdoor Forest Theater, alongside beloved local events such as the Sandcastle Contest, the City Halloween Parade, and the annual Pumpkin Roll.

Established on October 31, 1916, Carmel-by-the-Sea operates as a General Law City with a Council-City Manager form of government. All legislative authority rests with a five-member City Council, which includes a Mayor serving a two-year term and four Councilmembers serving four-year terms. This Council acts as the ultimate policy-making body, responsible for adopting the annual budget, enacting local laws, and approving major contracts or acquisitions. To manage the city's daily affairs, the Council appoints a City Administrator to act as the chief administrative officer. This individual is tasked with enforcing ordinances, executing Council orders, maintaining city records, and overseeing the day-to-day operations of departments like Public Works, Public Safety, and Community Planning and Building.

The City provides a wide variety of services to ensure the village remains a safe and beautiful place for everyone. This includes everything from building safety and planning functions to law enforcement and crime prevention through the Police department. While many services are handled internally, fire and ambulance are provided through a contract with the City of Monterey. The Public Works department maintains the village's vital infrastructure, including streets, sidewalks, and the iconic shoreline and urban forest. The City also manages two library branches and organizes a variety of community activities and special events.

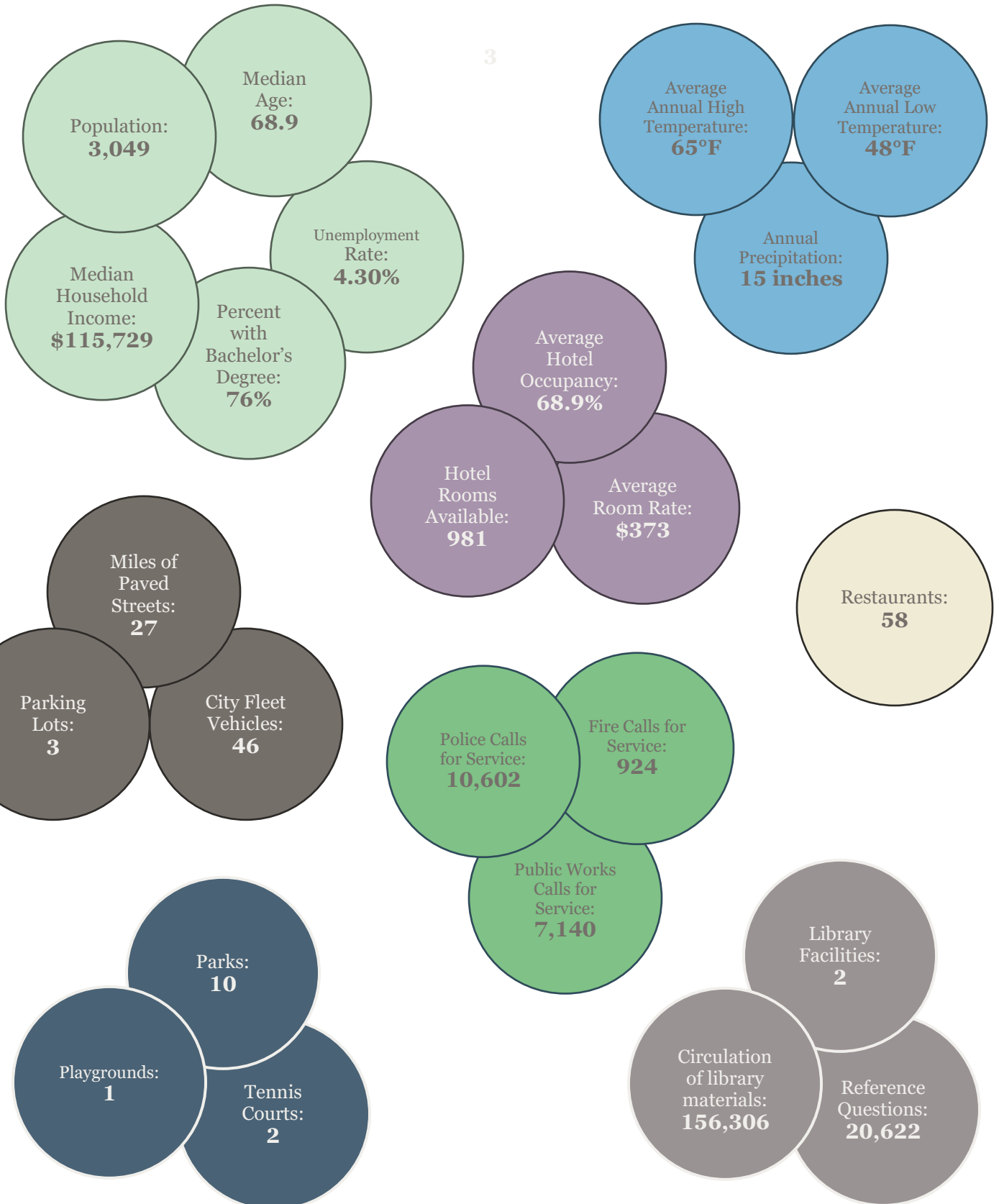
The true soul of Carmel-by-the-Sea is found in its residents, who stand as the City's most precious resource. Their unwavering pride and dedication are the driving forces that preserve the unique, historic character of our one-square-mile community. It is the commitment of our residents that keeps the village's legendary charm and natural beauty alive for everyone to enjoy.



CITY OF CARMEL-BY-THE-SEA STATISTICS

AS OF JUNE 30, 2025

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FINANCIAL SUMMARIES

BUDGET MESSAGE

The City Administrator’s message will be included following the upcoming community meetings and discussions at which the budget is being developed.

The draft budget can be summarized as follows:

FY26-27 Adopted Revenues	\$39,052,739
General Fund Expenditures	29,295,802
Debt Service Expenditures	518,900
Pension Unfunded Liability Mitigation Expenditures	2,972,561
Capital Outlay Expenditures	8,503,680
FY26-27 Adopted Expenditures	\$41,290,943
Use of Fund Balance for Capital Projects	\$2,238,204
Funded Full Time Equivalent (FTE) positions	92.0

This budget is crafted based on the City’s budget policies, which include a policy that requires that no more than 90% of revenues be used to fund operations and that at least 10% of revenues be used to pay for the capital improvement plan (“CIP”).

Based on the budgeted revenues of \$39.1 million, the goal for this year’s Operating Expenses to meet the 90%/10% policy would be \$35.1 million or less, and Capital Expenses would be \$3.9 million or more. That being said, the forecast 5-Year CIP plan total costs, which focus on deferred maintenance, are \$9M - \$12M per year. Given the fact that the City has no new revenues sources to increase the projected \$39.1M revenue, City Administration and Department Leadership has been looking for ways to cut costs and control spending. Thanks to this thoughtful scrutiny of department operations, the proposed budget on the following pages results in operating expenses equal to 84% of revenues (compared to the 90% maximum per the policy).

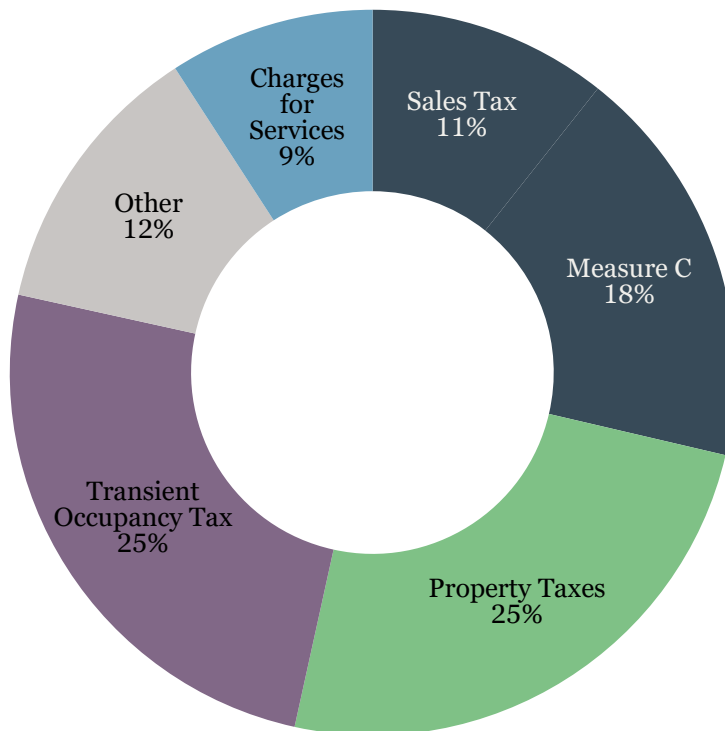
Budget Policy	Policy Amount	Policy Percentage	Budgeted Amount	Budget Percentage
Operational Expenditures to be no more than 90% of Revenue	35,147,465	90%	32,787,263	84%
Capital Outlay Expenditures to be at least 10% of Revenue	3,905,274	10%	8,503,680	22%

This makes additional funding available for CIP but the current capital plan still exceeds the available revenues, resulting in the above-noted \$2.3 million use of fund balance for Capital Projects.

REVENUE

The FY 26-27 Recommended Budget includes \$39,052,739 in estimated total revenue. As detailed in the following table, the City’s three major sources of revenue—Property Tax, Sales and Use Taxes (including Measure C), and Transient Occupancy Tax (TOT)—continue to provide the foundation for essential services

FY 26-27 Citywide Revenue Sources



Source	Budget
Property Taxes	\$9,680,989
Sales Tax	4,166,843
Measure C	7,023,597
Other	4,839,968
Charges for Services	3,576,437
Transient Occupancy Tax	9,764,905
Total	\$39,052,739

Table 1: Estimated Performance and Recommended Budget for Major Revenue Sources

Key Revenues	FY 22-23 Actual	FY23-24 Actual	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
Property Taxes	\$8,136,928	\$8,770,848	\$9,147,434	\$9,445,000	\$9,680,989
Sales Tax	\$3,469,412	\$3,692,470	\$3,956,282	\$4,092,183	\$4,166,843
Measure C	\$5,868,695	\$6,386,122	\$6,913,837	\$6,900,734	\$7,023,597
TOT	\$8,455,742	\$8,579,344	\$9,559,155	\$9,526,737	\$9,764,905
Total	\$25,930,777	\$27,428,783	\$29,576,709	\$29,964,653	\$30,636,334

The City's three major sources of revenue include Property Tax, Sales and Use Taxes, and Transient Occupancy Tax (As detailed in Table 1 above entitled "Estimated Performance and Recommended Budget for Major Revenue Sources").

PROPERTY TAXES

Property taxes are budgeted at \$9,680,989, representing approximately 25% of the total budgeted revenue. This reflects a 2.5% projected growth over the FY 25-26 estimated actual. The projected growth is minimal and expected to remain below the Consumer Price Index (CPI). As of February 2026, typical home values in the City remain among the highest in the State, with median prices estimated roughly at \$1.17 million, resulting in an average annual tax bill of \$12,281. The desirability of Carmel-by-the-Sea and its limited housing stock are major factors in its strong local market. Even so, the City has opted for a conservative projection due to a general softening in the broader housing market.

SALES AND USE TAXES

In Carmel-by-the-Sea, Sales and Use taxes and the local Measure C district tax are vital revenue streams, collectively budgeted to contribute \$11,190,440, which represents nearly 29% of the City's total revenue.

Carmel's revenue is heavily concentrated in three primary sectors, starting with General Consumer Goods, which remains the largest contributor at approximately 41% of the total sales tax revenue. This sector's performance is bolstered by receipts at jewelry stores and women's apparel. The Restaurants and Hotels sector follow closely at approximately 38% of the total revenue. Within this group, casual dining saw an increase, while hotels also experienced jump in tax receipts. Lastly, the State and County Pools classification accounts for 17% of total sales tax revenue.

Although fiscal year 2025-26 has shown a rebound in sales tax revenues, the outlook for fiscal year 2026-27 remains cautious due to a variety of economic pressures. A significant driver of this caution is shifting consumer sentiment, as shoppers are becoming increasingly cost-conscious and value-focused while navigating the combined

impacts of inflation and evolving tariff policies. Despite these challenges, there is a sense of optimism regarding potential Federal Reserve interest rate changes in 2026, which are expected to improve consumer financing conditions and potentially stimulate growth.

TRANSIENT OCCUPANCY TAX

Transient Occupancy Tax (“TOT”) is levied at 10% of the rent charged by a hostelry operator within the City. Adopted at \$9,764,905, TOT accounts for 25% of revenues and assumes continued occupancy at the current fiscal year’s rate. The City of Carmel-by-the-Sea has seen generally positive growth in TOT driven by higher daily room rates and stable occupancy compared to the previous fiscal year. July-August remains the City’s highest revenue-generating period while January-February is still considered the City’s tourism off season. The primary driver for increased tax revenue appears to be rising room rates. The average daily rate for the fiscal year to date is \$397.36, up 6.80% from the prior year's annual average. Occupancy has remained relatively stable. Even with a decrease in the total rooms available, TOT collections show higher demand for the existing inventory.

The City has historically outperform its initial budget assumptions for TOT. While the current fiscal year has been robust, the City’s official outlook for fiscal year 2026-27 remains optimistic. Statewide forecasts for the Restaurant and Hotel sector project a 2.8% growth for fiscal year 2026-27. The full reopening of Highway 1 and a new direct flight service from Chicago to Monterey are expected to boost visitor volume. International tourism is forecast to rise 2.7%, supported by San Francisco and Los Angeles hosting the 2026 FIFA World Cup.

Fiscal Year *	TOT	Sales **	Property
2018	\$6,329,074	\$5,476,123	\$6,163,959
2019	\$6,882,015	\$5,719,521	\$6,496,558
2020	\$5,115,277	\$4,766,313	\$6,690,948
2021	\$5,339,285	\$7,028,041	\$7,389,656
2022	\$7,787,643	\$9,596,727	\$7,694,722
2023	\$8,455,742	\$9,338,107	\$8,136,928
2024	\$8,579,344	\$10,078,592	\$8,770,848
2025	\$9,559,155	\$10,870,120	\$9,147,434
2026 Estimated	\$9,526,737	\$10,992,917	\$9,445,000
2027 Budget	\$9,764,905	\$11,190,440	\$9,680,989
*Ending June 30th			
** Combination of Bradley Burns & Measure C 1.5%			

City's Major Revenues Historical



CHARGES FOR SERVICES

The City of Carmel-by-the-Sea is a unique coastal community that takes pride in providing high-quality services to its residents and visitors. To maintain essential services—such as public safety, forest and beach maintenance, and library services—the City must ensure that its fee-supported services are accurately priced to recover the actual cost of providing them. These fee supported services make up the revenue category Charges for Services, which accounts for 9% of the City’s total budgeted revenue. The fiscal year 2026-27 budget of Charges for Services has been adjusted to reflect the change in fees presented in the fiscal year 2026-27 Master User Fee Schedule along with no change to number of services provided.

OTHER

Other Revenue budgeted at \$4,839,968 sources make up the final 13% of the budgeted revenues. Other Revenue is made up of business license tax, franchise fees, grant, inter-governmental funding and interest and investment earnings. Interest and investment earnings are budgeted higher than in the prior fiscal year, as the City has been more strategic in its investments.

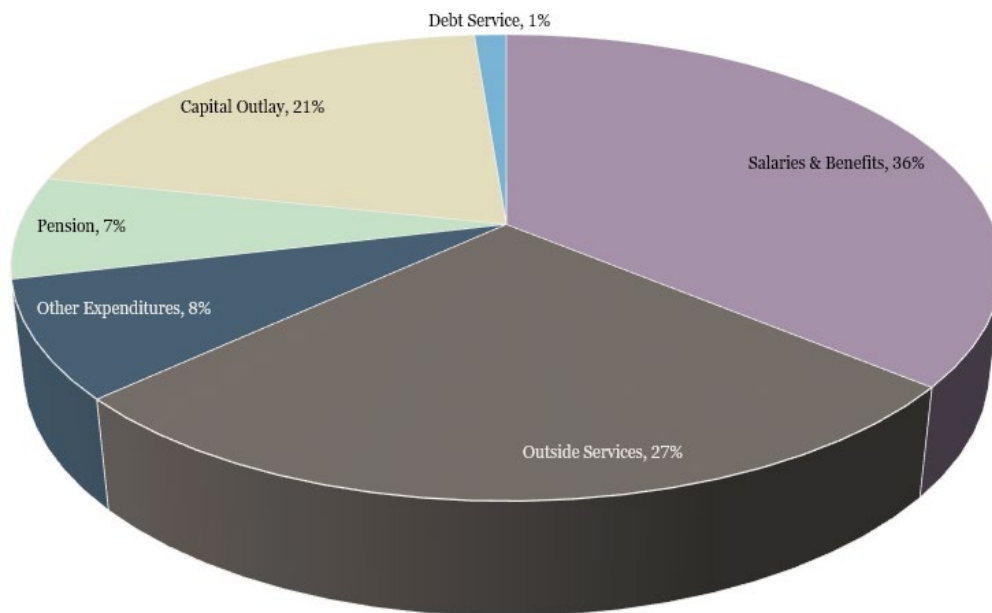
EXPENDITURES

The FY 26-27 Budget totals \$41.3 million, consisting of the following expenditures:

- ▪ Operating Budget totals \$32.3 million, or 78%, of the citywide budget
- ▪ Debt service totals \$518,900, or 1% of the citywide budget
- ▪ Capital outlay, including Capital Improvement Projects (\$7.9 million) and Vehicles and Equipment (\$0.6 million), makes up 21% of the budget

The Operating Budget encompasses the City’s departments and services. Debt Service is based upon required payments toward bonds issued by the City or by other governmental agencies on behalf of the City. As shown in the chart below, the FY 26-27 Budget includes the Operating Budget, Pension Unfunded Liability (“UAL”) payments, Capital Outlay and Debt Service. The Operating Budget is further categorized by types of expenditure including salaries and benefits, outside services, and other expenditures as explained below.

FY 26-27 Expenditure by Type



Type of Expenditure	Budget
Salaries & Benefits	\$15,030,430
Outside Services	11,286,625
Other Expenditures	2,978,747
Pension	2,972,561
Capital Outlay	8,503,680
Debt Service	518,900
Total	\$41,290,943

The City's largest expenditure is related to the cost of personnel. Salaries and benefits total \$15 million and account for 36% of the citywide budget. The second largest type of expenditure is Outside Services. This category includes various types of expenditures, such as advertising and noticing, contract services and community promotions. Contract services are used as an alternative to City staff directly providing the service due to cost savings or the specialized nature of the work being performed and include funding for expenses such as fire and ambulance services provided by the City of Monterey (\$3.7 million, \$2.2 million respectively); support for the operations of the Sunset Center and other economic development activities (\$1.2 million); legal services (\$495,000); tree care and landscape maintenance (\$640,000); fuel reduction (\$150,000); and janitorial service (\$294,000, including all parks). Capital Outlay is the third largest type of expenditure at \$8.5 million, or 21% of the budget.

Other expenditures total \$3 million and account for 8% of the citywide budget. This category includes various line-item accounts such as retiree healthcare and citywide operational expenses like property tax assessments and utilities. Also included here are the City's general liability and property insurance premiums (\$1.1 million) and expenses such as public works materials and supplies, telecommunications, fuel, training and conferences, vehicle maintenance, medical and safety supplies and printing and postage. In addition, Pension expenses total \$3 million, or 7%, of the budget and only include the annual required unfunded pension liability premium.

The citywide budget is rounded out with Debt Service (\$509,100) accounting for 1% of the citywide budget.

Together, the above budgeted operating expenditures represent 84% of budgeted revenues. This compares favorably to a budget policy that operating expenditures be no more than 90% of revenues.

Total expenditures also include budgeted Capital Outlay of \$8.5 million. This budgeted capital outlay represents 22% of budgeted revenues, compared to a budget policy that capital outlay expenditures be a minimum of 10% of budgeted revenues. While this budgeted Capital Outlay of 22% is a positive variance the 10% minimum, it exceeds the amount of revenue available, causing the City to have to dip into fund balance reserves.

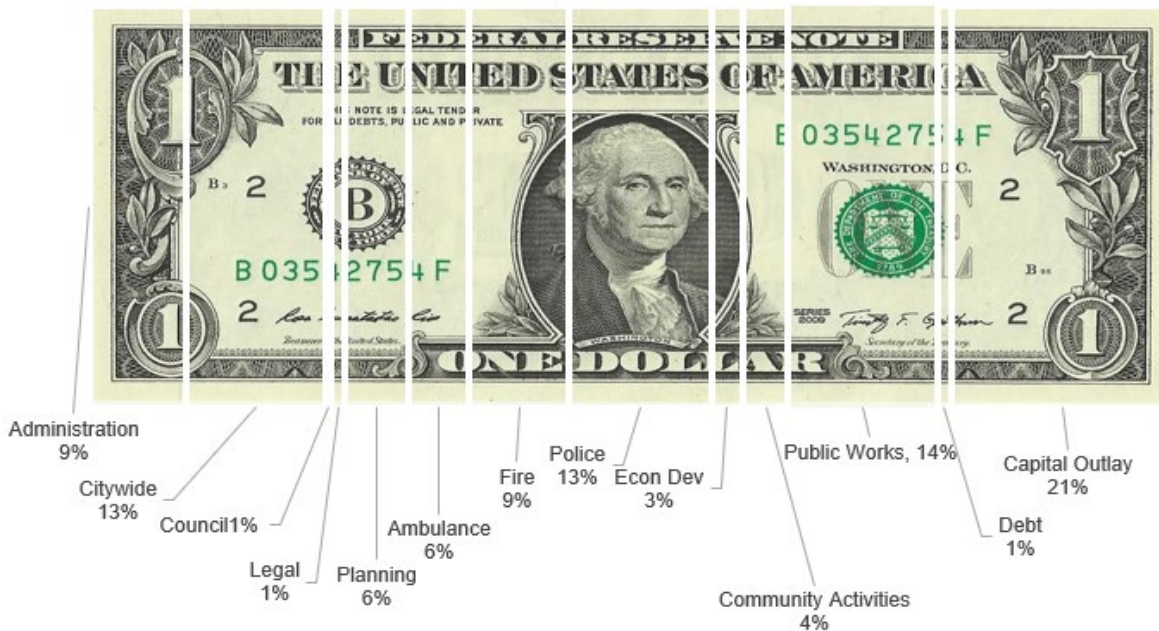
EXPENDITURES BY FUNCTION

Another way to view operating expenditures is by function, as depicted in the FY 26-27 illustration below. Capital Outlay makes up 21% of operating expenditures. The public safety functions of Ambulance, Fire and Police make up 28% of the budget. The Public Works Department is the next largest operating expenditure at 14% followed by Citywide at 13% of the budget, as it includes the City's unfunded actuarial pension liability premium. In total, Administration, Council, Planning, Legal, Economic Development (including the Sunset Center), and Library and Community Activities represent the remaining 24% of the budget expenditures.

RESERVE OF FUND BALANCE

In past years the City made an additional annual transfer of fund balance to the Section 115 Pension Unfunded Liability trust (\$1.0 million) for pension mitigation. The trust has been built-up to help reduce the long-term liability for pensions. This year the City will forgo transferring funds to the 115 Pension Trust and will instead Assign fund balance of \$1 million to the City’s Housing Trust Reserve.

FY 26-27 Expenditures by Function



Total Expenditures	Budget	%
Administration	\$3,652,613	9%
Citywide	5,316,701	13%
Council	236,418	1%
Debt	518,900	1%
Legal	495,000	1%
Planning	2,429,695	6%
Ambulance	2,329,489	6%
Fire	3,797,984	9%
Police	5,401,414	13%
Marketing	1,222,947	3%
Library	1,411,947	3%
Community Activities	286,647	1%
Public Works	5,687,508	14%
Operating Budget	\$32,787,263	79%
Capital	8,503,680	21%
Total	\$41,290,943	100%

Authorized Positions

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Council			
Councilmember	4.00	4.00	0.00
Mayor	1.00	1.00	0.00
City Council Total	5.00	5.00	0.00
Administration			
City Administrator	1.00	1.00	0.00
Assistant City Administrator	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
Administrative Technician	0.00	1.00	1.00
Administrative Coordinator	1.00	0.00	-1.00
City Clerk	1.00	1.00	0.00
Finance Manager	1.00	1.00	0.00
Accountant	1.00	1.00	0.00
Finance Analyst	1.00	1.00	0.00
Finance Specialist	1.00	1.00	0.00
Human Resources Manager	1.00	1.00	0.00
Information Services / Network Manager	1.00	1.00	0.00
IT Analyst	0.00	1.00	1.00
IT Help Desk/Technician	1.00	0.00	-1.00
IT Interns	0.00	0.50	0.50
Administration Total	12.00	12.50	0.50
Community Activities			
Community Services Assistant	0.50	0.00	-0.50
Administrative Analyst	0.00	1.00	1.00
Executive Assistant	0.50	0.00	-0.50
Community Activities Total	1.00	1.00	0.00
Library			
Library Director	1.00	1.00	0.00
Supervising Librarian	2.00	2.00	0.00
Librarian	1.00	1.00	0.00
Library Associate	3.00	3.00	0.00
Library Assistant	1.00	1.00	0.00
Executive Assistant	0.50	0.00	-0.50
Administration Technician	0.00	1.00	1.00
Librarian II (Local History)	0.00	0.00	0.00
Hourly Librarian	1.00	0.50	-0.50
Hourly Library Assistant	2.00	2.00	0.00
Library Total	11.50	11.50	0.00

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Community Planning & Building			
Planning & Building Services Director	1.00	1.00	0.00
Principal Planner	2.00	2.00	0.00
Senior Planner	1.00	1.00	0.00
Associate Planner	2.00	2.00	0.00
Assistant Planner	0.50	0.50	0.00
Administrative Coordinator	1.00	1.00	0.00
Building Official	1.00	1.00	0.00
Building Inspector	1.00	1.00	0.00
Permit Technician	1.00	1.00	0.00
Code Compliance Coordinator	1.50	1.50	0.00
Community Planning & Building Total	12.00	12.00	0.00
Public Works			
Director of Public Works	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	0.00
Public Works Superintendent	1.00	1.00	0.00
Street Supervisor	1.00	1.00	0.00
Streets Maintenance Worker III	2.00	1.00	-1.00
Streets Maintenance Worker I/II	5.00	6.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	0.00
Facilities Maintenance Specialist	1.00	1.00	0.00
Environmental Compliance Manager	1.00	1.00	0.00
Environmental Administrative Analyst	1.00	1.00	0.00
Capital Program Manager	0.00	1.00	1.00
Project Manager	2.00	2.00	0.00
City Forester	1.00	1.00	0.00
Assistant City Forester	1.00	1.00	0.00
Tree Climber & Care Specialist	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
F&B Maintenance Worker I/II	3.00	3.00	0.00
Tree Permit Technician	1.00	1.00	0.00
Public Works Total	25.00	26.00	1.00
Police			
Public Safety Director	1.00	1.00	0.00
Police Commander	1.00	1.00	0.00
Sergeant	3.00	3.00	0.00
Police Officer	10.00	10.00	0.00
Police Services Supervisor	1.00	1.00	0.00
Police Services Officer	6.00	5.50	-0.50
Community Services Officer/Animal Control	2.00	2.50	0.50
Police Total	24.00	24.00	0.00
Citywide Total Funded Positions	90.50	92.00	1.50

OPERATING BUDGET

CITY COUNCIL

The City Council consists of the Mayor and four Councilmembers, elected at large by the citizens of Carmel-by-the-Sea on a non-partisan basis. The City Council is the policymaking legislative body of the City. The Council adopts the annual budget, enacts ordinances, and approves major contracts, acquisitions, and leases. With the advice and assistance of the City Administrator and City Attorney, the City Council reviews proposals to meet the community's needs, initiates action for new policies and allocates resources.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 33 City Council meeting
- 136 Hours of City Council meetings
- 79 other City boards, committees and commission meetings
- 67 Resolutions passed
- 5 Ordinances passed

2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Street Addresses Implementation
- Entered MOU with the Carmel Public Library Foundation to facilitate renovations at the historic Harrison Memorial Library
- Submitted revised draft Housing Element to the State of California for review
- Completed contract with Monterey Fire to operate Ambulance
- Established pickleball regulations by ordinance
- Adopted updated Fire Hazard Maps
- Adopted a Paid Parental Leave policy

2026-2027 PRIORITIES

- Continued oversight of the implementation of the strategic plan and updating of City priorities to include some of the following: plan for natural areas, reduce fire risk; develop forest management plan and update tree ordinance; update zoning code & design guidelines; ADU ordinance; wireless ordinance; increase beautification effort; review barriers to affordable housing; develop a facilities master plan.
- Continue to respond to any forthcoming State legislation that undermines local control, especially as it relates to local land-use decisions.

BUDGET SUMMARY AND SERVICE IMPACTS

Community Promotions includes \$20,000 for the Council discretionary grant program, \$3,000 for United Way 211, \$4,000 for the Monterey County Film Commission, \$7,500

for the Central Coast Small Business Development Center and \$78,000 for the cost of courier service for the mail delivery program for a total budget of \$128,500.

City Council				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-110-00-41008	Salaries -Elected	\$10,101	\$9,600	\$9,600
101-110-00-41101	Retirement	175	179	179
101-110-00-41104	Health Insurance	29,484	24,755	40,109
101-110-00-41105	Social Security	496	0	372
101-110-00-41106	Medicare	147	139	139
101-110-00-41108	Worker's Comp	3,122	514	429
	Salaries & Benefits Subtotal	\$43,525	\$35,187	\$50,828
101-110-00-42005	Community Promotions	\$127,060	\$128,500	\$112,500
101-110-00-42007	Regional Memberships	47,428	53,065	54,240
101-110-00-42101	Office Supplies	0	450	500
101-110-00-42302	Conferences & Meetings	14,105	31,550	18,350
	Services & Supplies Subtotal	\$188,594	\$213,565	\$185,590
	Total	\$232,118	\$248,752	\$236,418

Regional Memberships				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-110-00-42007	TAMC	\$1,295	\$1,295	\$1,360
101-110-00-42007	AMBAG	3,950	3,950	4,100
101-110-00-42007	Monterey Pen. Chamber of Commerce	900	900	950
101-110-00-42007	Monterey County Mayors Association	1,575	1,575	1,700
101-110-00-42007	Monterey County Business Council	500	500	525
101-110-00-42007	MBUAPCA	1,900	1,900	2,000
101-110-00-42007	League of CA Cities	3,380	3,380	3,600
101-110-00-42007	League of CA Cities- Monterey Bay	300	300	315
101-110-00-42007	LAFCo	16,796	16,796	18,000
101-110-00-42007	Community Human Services	19,175	19,175	20,875
101-110-00-42007	CoastWalks/Coastal Trail Association	300	300	315
101-110-00-42007	Carmel Chamber of Commerce	475	475	500
	Total	\$50,546	\$50,546	\$54,240



CITY ATTORNEY

The City Council appoints the City Attorney. The City Attorney represents the City as legal counsel and provides legal advice and/or training to the City Council, City Administrator, boards, commissions, and departments; investigates and resolves claims against the City; defends the City in litigation and administrative actions; initiates and prosecutes litigation on behalf of the City; and drafts and reviews legal documents and agenda items.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 744 hours logged by the City Attorney
- 703 hours logged by City Attorney staff
- 172 hours logged by other legal service providers

BUDGET SUMMARY AND SERVICE IMPACTS

The FY 26-27 City Attorney budget totals \$495,000 and consists of \$395,000 for general legal services and \$100,000 for other specialized legal assistance from the City attorney’s office, including labor negotiations and personnel. The budget also includes \$3,500 for the City attorney’s annual performance evaluation.

City Attorney				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-112-00-42001	Contract Services	\$528,109	\$442,000	\$395,000
101-112-00-42004	Legal Costs	22,211	75,000	100,000
	Total	\$550,320	\$517,000	\$495,000



ADMINISTRATION

The City Administrator is appointed by the City Council and is ultimately responsible for the enforcement of City laws and ordinances; ensuring that the orders of the City Council are executed; preparing the budget and monitoring City finances; and managing day-to-day operations of all City Departments. The Assistant City Administrator serves at the behest of the City Administrator to assist in managing the activities and operations of the City, act in the absence of the City Administrator, and serve as the Director of the centralized administrative city functions of City Clerk, Finance, Human Resources, and Information Technology.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 199 PRA's requested
- 539 fixed location and 1,071 in & about business licenses issued
- 403 high heel permits issued
- Awarded Certificate of Achievement for Excellence in Financial Reporting for the City's Annual Comprehensive Financial Report for the Fiscal Year ended June 30, 2024.
- 2,497 invoices processed
- 10 vacant positions filled, including Police Chief and Library Director



2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Implemented an electronic payment portal for the collection of administrative fees, including business licenses, TOT tax collections and CRID administration
- New IT internship program established
- Street Addresses implementation program started
- Approved ballot measures for new revenues

2026-2027 PRIORITIES

- Digitize all historic City records, including Resolutions, Ordinances, and Meeting Minutes, to improve accessibility and preserve institutional history.
- Strategically implement Laserfiche software to create a centralized, web based platform for efficient records management and public access.
- Evaluate and identify cost-effective off-site storage solutions to reduce physical storage needs and optimize space within City facilities.
- Creation of web dashboard interface for more transparent fiscal reporting
- Upgrade computer fleet to Windows 11 and prepare to pay for extended security update costs for any remaining Windows 10 computers. (\$61/yr per PC)
- Analyze departmental software priorities so that a strategic plan is developed which minimizes incompatible software.
- Implement Citywide Customer Service Program

BUDGET SUMMARY AND SERVICE IMPACTS

Office of the City Administrator				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-00-41001	Salaries	\$1,747,030	\$1,960,191	\$1,872,786
101-111-00-41003	Salaries -Part time	0	23,135	23,135
101-111-00-41005	Overtime	29	0	0
101-111-00-41101	Retirement	106,487	123,548	109,868
101-111-00-41103	Deferred Compensation	52,111	46,541	41,161
101-111-00-41104	Health Insurance	324,463	422,125	456,957
101-111-00-41105	Social Security	0	1,434	1,434
101-111-00-41106	Medicare	25,151	28,931	27,492
101-111-00-41107	LTD/STD/Life	1,357	4,226	5,386
101-111-00-41108	Worker's Comp	75,569	104,586	84,706
101-111-00-41109	Benefits-MOU Obligations	9,048	10,690	9,707
	Salaries & Benefits Subtotal	\$2,341,245	\$2,725,407	\$2,632,632
101-111-00-42001	Contract Services	\$216,785	\$566,500	\$289,054
101-111-00-42002	Recruiting Services	29,765	57,500	50,500
101-111-00-42003	Auditing Services	77,325	96,500	75,000
101-111-00-42006	Records Management	7,528	25,000	26,000
101-111-00-42009	Advertising and Legal Notice	15,209	21,000	10,700
101-111-00-42015	Other Services	27,052	24,800	24,950
101-111-00-42101	Office Supplies	7,860	7,875	3,000
101-111-00-42102	Publications & Subscriptions	318,773	275,400	261,397
101-111-00-42105	Materials and Supplies	2,048	500	3,000
101-111-00-42106	Small Tools and Equipment	492	0	500
101-111-00-42115	Other Supplies	0	5,000	250
101-111-00-42202	Equipment Maintenance	7,486	8,750	10,000
101-111-00-42301	Training & Education	7,888	18,400	12,400
101-111-00-42302	Conferences & Meetings	13,636	17,625	18,200
101-111-00-42304	Dues & Memberships	9,426	3,580	6,780
101-111-00-42306	Employee Programs	2,784	6,000	6,000
101-111-00-42307	Employee Appreciation Costs	19,595	20,000	17,000
101-111-00-42403	Printing	8,722	5,900	9,000
101-111-00-42404	Shipping/Postage/Freight	16,708	500	500
101-111-00-42405	Telephone and Communications	161,058	125,000	125,000
101-111-00-42406	Bank & Merchant Fees	6,321	4,500	34,000
101-111-00-42407	Computer Non Capital	10,615	40,000	33,750
101-111-00-42410	Pre-employment Costs	2,418	4,000	3,000
	Services & Supplies Subtotal	\$969,492	\$1,334,330	\$1,019,981
	Total	\$3,310,737	\$4,059,737	\$3,652,613

STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Administration			
City Administrator	1.00	1.00	0.00
Assistant City Administrator	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
Administrative Technician	0.00	1.00	1.00
Administrative Coordinator	1.00	0.00	-1.00
City Clerk	1.00	1.00	0.00
Finance Manager	1.00	1.00	0.00
Accountant	1.00	1.00	0.00
Finance Analyst	1.00	1.00	0.00
Finance Specialist	1.00	1.00	0.00
Human Resources Manager	1.00	1.00	0.00
Information Services / Network Manager	1.00	1.00	0.00
IT Analyst	0.00	1.00	1.00
IT Help Desk/Technician	1.00	0.00	-1.00
IT Interns	0.00	0.50	0.50
Administration Total	12.00	12.50	0.50

ADMINISTRATION

The Administration divisional budget includes funding for the City's Administrator's performance evaluation within contract services, office supplies, conferences and meetings and employee appreciation costs.

Administration				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-10-42001	Contract Services	\$23,420	\$152,585	\$34,000
101-111-10-42015	Other Services	27,052	2,350	2,500
101-111-10-42101	Office Supplies	7,205	6,375	1,500
101-111-10-42102	Publications & Subscriptions	335	540	550
101-111-10-42302	Conferences & Meetings	11,202	5,325	9,200
101-111-10-42304	Dues & Memberships	3,691	1,350	4,550
101-111-10-42307	Employee Appreciation Costs	470	0	500
101-111-10-42403	Printing	0	100	200
101-111-10-42404	Shipping/Postage/Freight	16,708	500	500
	Services & Supplies Subtotal	\$90,084	\$169,125	\$53,500

CITY CLERK

The City Clerk provides timely and accessible service to all inquiries and requests for public information and records, administration of elections, public records requests processing, records management, and the legislative process. The Clerk records the City's legislative history through approved minutes and maintains City Ordinances and the Municipal Code; facilitates applications for appointments to boards and commissions; and coordinates Statements of Economic Interest as well as campaign and other financial disclosure-related filings.

City Clerk				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-11-42001	Contract Services	\$56,039	\$48,300	\$62,754
101-111-11-42006	Records Management	7,528	25,000	26,000
101-111-11-42009	Advertising and Legal Notice	13,422	15,000	10,000
101-111-11-42101	Office Supplies	321	1,000	1,000
101-111-11-42115	Other Supplies	0	0	5,000
101-111-11-42302	Conferences & Meetings	1,599	3,000	3,000
101-111-11-42304	Dues & Memberships	540	500	500
101-111-11-42403	Printing	3,686	2,500	5,000
	Services & Supplies Subtotal	\$83,136	\$95,300	\$113,254

FINANCE

The Finance Department provides financial analysis and reporting through budget development and expenditure monitoring. It also handles routine operations—including accounts payable, payroll, tax collection, and licensing—while managing investments and debt and administrating the hostelry and restaurant improvement districts.

Finance				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-12-42001	Contract Services	\$77,781	\$137,200	\$44,800
101-111-12-42003	Auditing Services	77,325	96,500	75,000
101-111-12-42101	Office Supplies	31	0	0
101-111-12-42102	Publications & Subscriptions	1,357	29,350	30,500
101-111-12-42301	Training & Education	2,525	2,400	2,400
101-111-12-42304	Dues & Memberships	150	350	350
101-111-12-42403	Printing	4,673	2,900	3,800
101-111-12-42406	Bank & Merchant Fees	6,321	4,500	34,000
	Services & Supplies Subtotal	\$170,162	\$273,200	\$190,850

HUMAN RESOURCES

Human Resources (HR) recruits, develops, and retains a diverse, well-qualified workforce that reflects the high standards of the community, and leads the City Departments in positive employee relations, talent management, succession planning, and employee engagement. Services include employee orientation, recruitment, performance assessment, compensation and job classification assessments, safety and wellness programs, and organization development. HR Staff is responsible for negotiating Memorandums of Understanding with the City's three labor bargaining units, subject to Council direction and approval.

HR				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-13-42001	Contract Services	\$9,080	\$68,415	\$64,000
101-111-13-42002	Recruiting Services	29,765	57,500	50,500
101-111-13-42009	Advertising & Legal Notice	1,787	6,000	700
101-111-13-42101	Office Supplies	146	500	500
101-111-13-42102	Publications & Subscriptions	131	25,300	25,300
101-111-13-42301	Training & Education	1,373	6,000	2,500
101-111-13-42302	Conferences & Meetings	834	3,800	2,000
101-111-13-42304	Dues & Memberships	5,045	680	680
101-111-13-42306	Employee Programs	2,784	6,000	6,000
101-111-13-42307	Employee Appreciation Costs	19,125	20,000	16,500
101-111-13-42403	Printing	362	400	0
101-111-13-42410	Pre-employment Costs	2,418	4,000	3,000
Services & Supplies Subtotal		\$72,850	\$198,595	\$171,680

INFORMATION TECHNOLOGY

Information Technology (IT) provides innovative and secure technology solutions that support City departments in delivering quality services to the community. The purpose of IT is to provide a broad range of high-quality technology-related solutions to employees, departments, Councilmembers, and the community. In addition, IT supports and continuously improves essential technology infrastructure for enabling day-to-day operations of the City.

IT				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-111-14-42001	Contract Services	\$50,466	\$160,000	\$83,500
101-111-14-42015	Other Services	0	22,450	22,450
101-111-14-42101	Office Supplies	156	0	0
101-111-14-42102	Publications & Subscriptions	316,949	220,210	205,047
101-111-14-42105	Materials and Supplies	2,048	500	3,000
101-111-14-42106	Small Tools and Equipment	492	0	500
101-111-14-42202	Equipment Maintenance	7,486	8,750	10,000
101-111-14-42301	Training & Education	3,820	10,000	7,500
101-111-14-42302	Conferences & Meetings	0	5,500	4,000
101-111-14-42304	Dues & Memberships	0	700	700
101-111-14-42405	Telephone and Communications	161,058	125,000	125,000
101-111-14-42407	Computer Non capital	8,327	40,000	33,750
Services & Supplies Subtotal		\$550,801	\$593,110	\$495,447



CITYWIDE (NON-DEPARTMENTAL)

Citywide, or Non-Departmental costs, are expenses that are spread across the entire organization. These items include the unfunded pension liability, the City's insurance premiums for general liability and property insurance, and the City's share of costs toward retiree healthcare. Other operational expenses include utilities, property tax assessments and the administrative fee charged by Monterey County for property tax collection.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- \$1 million contribution to the City's \$115 Pension Mitigation Trust

BUDGET SUMMARY AND SERVICE IMPACTS

- In addition to the employer contribution toward retirement for City employees, the City also is responsible for pension obligations for the unfunded actuarial liability ("UAL"). This amount increases by \$264,403 or 9.7%, in FY 26-27 compared to the FY 25-26 Adopted Budget.
- The City's liability insurance premiums are budgeted at \$977,140, a decrease by \$126,800, or 11%.
- Changes to the City's out-of-pocket deductible per occurrence increased and the budget reflects the increase in the City's exposure.

Non-Departmental				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-130-00-42501	Liability Insurance Premium	\$964,366	\$1,103,940	\$977,140
101-130-00-42503	PERS UAL Payment	2,298,486	2,708,158	2,972,561
101-130-00-42504	Insurance Claims Paid	3,481	100,000	450,000
101-130-00-42505	Utilities	493,804	464,000	477,000
101-130-00-42506	Property Tax Assessments	94,134	100,000	100,000
101-130-00-42508	Unemployment Costs	17,067	15,000	18,000
101-130-00-42509	Citywide Mailing Costs	0	24,845	25,000
101-130-00-42510	Retiree Health Share	84,578	87,000	85,000
101-130-00-42511	County Property Tax Admin Fees	57,868	75,000	75,000
101-130-00-42512	Forest Theater Utilities	0	10,000	10,000
Total		\$4,013,784	\$4,687,943	\$5,189,701

DEBT SERVICE (FUND 401)

Debt Service includes payments for the 2020 Refunding Lease Revenue Bonds. These payments total \$518,900 as shown below.

2020 REFUNDING LEASE REVENUE BONDS

On September 10, 2010, City Council approved issuance and sale of certificates to finance improvements and the Sunset Center (the Sunset Theater Project), including the refinancing of the City's lease payment obligation related to the preliminary financing of the Sunset Center (the 2010 Refunding Lease Revenue Bond). The Certificate of Participation (COP) of approximately \$7.6 million included a maturity date of November 1, 2031. On September 3, 2020, the Public Improvement Authority and City Council determined that a refunding of the 2010 Bond was in the City's best interest to take advantage of historically low interest rates and to achieve cash flow savings in light of the economic impact of the pandemic on the City's revenues. The 2020 Refunding Lease Revenue Bond of approximately \$3.9 million matures on November 1, 2032. The City made its first principal payment in FY 23-24 after two years of interest only payments.

FUNDING SOURCE

General Fund revenue is the source of funding for debt service obligations. The General Fund (Fund 101) will transfer \$518,900 to Debt Service (Fund 401) in FY 26-27 with approximately 75% of that going to the principal.

Debt Service: Total					
Account Number	Account Description		FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
401-411-00-44001	Principal		\$375,000	\$380,000	\$405,000
401-411-00-44002	Interest		133,526	126,600	111,400
401-411-00-44003	Administrative Fees		2,105	2,500	2,500
Total			\$510,631	\$509,100	\$518,900

FY 24-25 Debt Service by Bond				
Bond	Principal	Interest	Fee	Total
Sunset Center	\$405,000	\$111,400	\$2,500	\$518,900
Total	\$405,000	\$111,400	\$2,500	\$518,900

ECONOMIC DEVELOPMENT

Two of the City's unique facilities include the performing arts venue known as the Sunset Community and Cultural Center and the Forest Theater, an outdoor amphitheater. These locations support musical performances, lectures and other cultural activities that enhance the quality of life for residents and promote the City and the Monterey Peninsula as an artistic and cultural destination.

In 2017, the City entered into a lease agreement with the Sunset Cultural Center, Inc. (SCC) for the management of these facilities and the terms of the lease require the City to make an annual grant to SCC to support operations. The annual grant for management of only Sunset Center is in this fiscal year's budget.

In 2021, the City entered into a lease agreement with Pacific Repertory Theater (Pac Rep) for the management of the Forest Theater. This new lease does not require an operational grant payment. Rather, the City pays for a portion of utilities and repairs, which are budgeted in the Citywide (Non-Departmental) and Public Works budgets.

The City funds two organizations, Visit Carmel and See Monterey to manage visitors. Visit Carmel, as the City's destination marketing organization (DMO), maintains the City's official travel website (www.carmelcalifornia.com) and develops targeted and seasonal marketing campaigns to encourage visitors to stay overnight, dine, and shop within the Village. See Monterey, as the DMO for all of Monterey County, works to manage and educate visitors coming to the broader County who may also choose to visit Carmel-by-the-Sea.

Another partner agency is the Carmel Chamber of Commerce, which operates the Visitor Center in town, publishes a comprehensive visitor guide, and assists businesses. The Chamber also supports small businesses and provides services to assist its members, including listing businesses on the Chamber website, providing educational programs, conducting outreach with businesses via weekly business walks with City elected officials and staff and marketing opportunities to "shop locally".

BUDGET SUMMARY AND SERVICE IMPACTS

Economic Development				
Account Number	Details	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-122-00-42008	SCC- Sunset Center Operating Grant	\$750,000	\$750,000	\$750,000
101-122-00-42008	See Monterey	226,297	226,297	292,947
101-122-00-42008	Visit Carmel	120,000	120,000	120,000
101-122-00-42008	Carmel Chamber of Commerce	60,000	60,000	60,000
	Total	\$1,156,297	\$1,156,297	\$1,222,947

LIBRARY

The Library is an efficient medium for the free and equitable distribution and exchange of books, information, and ideas; and a recognized social center providing the community with a place to learn, interact and gather. The Library aspires to be a welcoming place, in-person and virtually, where reading, learning and imagination thrive; a recognized leader and respected voice in our community; and a model library in our industry.

A five-member Board of Trustees appointed by the City Council governs the Library. The Harrison Memorial Library Board of Trustees, the Carmel Public Library Foundation, Harrison Memorial Library Friends of the Library, and the City work together in partnership to sustain the vital and historic tradition of providing free public library service of excellent quality for the residents and visitors of the City of Carmel and the Monterey Peninsula.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 21,773 reference and information questions were answered
- 1,827 library cards were issued
- 98,658 library items were circulated
- 8,643 people attended library programs
- 133,376 visits were made to the library
- 8,884 logins were made to library wi-fi
- 122,000 digital items (e-books, audios, magazines, films, music) were accessed
- 450 items added to the online historical collection
- 6 new oral history interviews were captured



2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Increased the number of adult, kids, and teen programs. Attendance at all programs continues to grow and patrons are enjoying the variety of programs.
- Hired an Interim Library Director and completed the recruitment and hiring for a permanent Library Director.
- Actively working on the FY 2025-27 Library Strategic Plan objectives. In March 2026 the Library Board of Trustees established a Library Strategic Plan Ad Hoc Committee to work closely with staff. Staff provided an update.

2026-2027 PRIORITIES

- Continue work to accomplish FY 2025-2027 Library Strategic Plan objectives.
- Relocate and open a temporary library for operation by fall 2026 while the Harrison Memorial Library restoration project is under construction.

- Participate in design development and construction processes for the Harrison Memorial Library restoration project.
- Establish a circulating collection for all ages at the Park Branch Library.
- Open the Park Branch Library for Saturday operations.

BUDGET SUMMARY AND SERVICE IMPACTS

Library				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-120-00-41001	Salaries	\$813,182	\$918,714	\$859,112
101-120-00-41003	Salaries -Part time	126,365	263,505	228,720
101-120-00-41101	Retirement	54,785	57,229	38,599
101-120-00-41103	Deferred Compensation	10,275	11,436	6,300
101-120-00-41104	Health Insurance	138,521	159,635	156,174
101-120-00-41105	Social Security	6,707	16,344	27,819
101-120-00-41106	Medicare	13,485	17,155	15,774
101-120-00-41107	LTD/STD/Life	886	1,399	1,287
101-120-00-41108	Worker's Comp	45,503	61,582	48,602
101-120-00-41109	Benefits-MOU Obligations	14,242	14,986	14,560
	Salaries & Benefits Subtotal	\$1,223,951	\$1,521,984	\$1,396,947
101-120-00-42001	Contract Services	\$5,666	\$10,500	\$15,000
	Services & Supplies Subtotal	\$5,666	\$10,500	\$15,000
	Total	\$1,229,617	\$1,532,484	\$1,411,947

STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Library			
Library Director	1.00	1.00	0.00
Supervising Librarian	2.00	2.00	0.00
Librarian	1.00	1.00	0.00
Library Associate	3.00	3.00	0.00
Library Assistant	1.00	1.00	0.00
Executive Assistant	0.50	0.00	-0.50
Administration Technician	0.00	1.00	1.00
Librarian II (Local History)	0.00	0.00	0.00
Hourly Librarian	1.00	0.50	-0.50
Hourly Library Assistant	2.00	2.00	0.00
Library Total	11.50	11.50	0.00

COMMUNITY ACTIVITIES



The Community Activities Department encourages and supports the interaction of neighbors, friends, families and visitors through the shared experience of special events, programs, and gatherings which bring the community together safely on the City's streets and in its parks and create opportunities to interact, celebrate, enrich people's lives, and promote inclusiveness. Its mission is to inspire connections and strengthen community bonds by creating safe, inclusive events that foster belonging through shared celebrations and gatherings.

The Community Activities Department facilitates the weekly Farmers' Market, permitting special events, beach events, and filming, in addition to organizing the City's annual special events (Memorial Day, 4th of July, Sandcastle Contest, Pumpkin Roll, Halloween Parade, Veteran's Day, Homecrafters' Marketplace, and Holiday Menorah and Tree-lighting).

Sandcastle Contest, Pumpkin Roll, Halloween Parade, Veteran's Day, Homecrafters' Marketplace, and Holiday Menorah and Tree-lighting).

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 125 beach, film, parking stall, special event and Car Week permits
- 11 planned and facilitated City Special Events.

2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Reestablished the Community Activities Commission
- Updated Mission Statement

2026-2027 PRIORITIES

- Plan special events to celebrate the City's 110th Birthday in October 2026
- Continue to engage the Community Activities Commission in planning and executing City events
- Continue to explore potential collaborations with community partners



BUDGET SUMMARY AND SERVICE IMPACTS

Community Activities Department expenses include costs for advertising, banners and signage, event and office supplies for City events, equipment replacements, Community Activities Commission initiatives, and the Farmers' Market.

Community Activities				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-121-00-41001	Salaries	\$48,506	\$62,351	\$118,872
101-121-00-41003	Salaries -Part time	0	28,649	0
101-121-00-41101	Retirement	4,652	5,553	10,921
101-121-00-41103	Deferred Compensation	600	1,219	1,200
101-121-00-41104	Health Insurance	5,667	14,324	14,491
101-121-00-41105	Social Security	0	1,776	0
101-121-00-41106	Medicare	677	1,332	1,724
101-121-00-41107	LTD/STD/Life	51	209	418
101-121-00-41108	Worker's Comp	4,375	4,768	5,311
	Salaries & Benefits Subtotal	\$64,528	\$120,182	\$152,937
101-121-00-42001	Contract Services	\$81,616	\$111,040	\$107,890
101-121-00-42005	Community Promotions	11,717	9,340	19,090
101-121-00-42009	Advertising and Legal Notice	3,410	6,950	5,000
101-121-00-42101	Office Supplies	169	200	200
101-121-00-42403	Printing	241	1,440	1,530
	Services & Supplies Subtotal	\$97,153	\$128,970	\$133,710
	Total	\$161,681	\$249,152	\$286,647

STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Community Activities			
Community Services Assistant	0.50	0.00	-0.50
Administrative Analyst	0.00	1.00	1.00
Executive Assistant	0.50	0.00	-0.50
Community Activities Total	1.00	1.00	0.00

COMMUNITY PLANNING AND BUILDING

The Community Planning and Building Department (CPB) includes the Administration, Planning, Building, and Code Compliance divisions and is responsible for preserving community character while fostering a vibrant community and a high quality of life for its residents, businesses and visitors.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 344 Planning Permits Applications
- 53 Business Licenses Applications
- 534 Building Permits Applications
- 203 Code Compliance Cases
- 10 Transient Rental Case
- 233 Encroachment Permit Applications

2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Adopted the updated Fire Hazard Severity Zone Map via ordinance.
- Adopted the Historic Context Statement update and received certification from the California Coastal Commission.
- Adopted consultant contract with Opticos Design and commenced work on the City's Objective Design and Development Standards.
- Adopted the Water Allocation Resolution placing 14-acre feet of water received from the Monterey Peninsula Water Management District into six water allocation categories.
- Created a Permit Streamline Task Force to elicit suggestions for permit process improvements.
- Conducted internal staff training with the goal of providing cross-training opportunities resulting in holistic project review.
- Adopted consultant contract with Granicus for improved Short-Term Rental compliance.
- Received Planning Commission recommendation on a draft Roof Material Policy.
- Continued work with the Affordable Housing Alternatives ("AHA") resident group and finalized the 6th Cycle General Plan Housing Element amendment draft.
- Submitted the 6th Cycle General Plan Housing Element amendment to the California Department of Housing and Community Development for review and certification.
- Provided assistance to Public Works on the Carmel Coastal Hazards Local Coastal Program update.
- Received Planning Commission direction on the draft Accessory Dwelling Unit Ordinance Update.
- Adopted the Building Code Update Ordinance.
- Commenced quarterly check-in meetings with California Coastal Commission staff.
- Created a Long-Range Planning work plan.

- Updated Staff Report and Draft Resolution templates.

2026-2027 PRIORITIES

- Adoption of updated Design Guidelines and Zoning Code through the Design Traditions 1.5 Project.
- Adoption of ordinances for the 6th Cycle General Plan Housing Element implementation.
- Complete the scanning/digitizing of rolled building plans currently in storage at Vista Lobos.
- Adopt the General plan Safety Element updates before the end of fiscal year 2027.
- Adoption of the updated Accessory Dwelling Unit Ordinance.
- Engage staff to participate in more training opportunities to continue the professionalization and growth of the Community Planning and Building Department.
- Adopt necessary ordinances and policies to ensure development and construction consistency with update state laws on wildfire.
- Replace existing permitting software to increase efficiency and improve user (applicants and staff) experience.
- Continue to meet with the Permit Streamline Task Force to identify policy gaps and improve confusing/complex regulations and processes.
- Continue to collaborate with Public Works to improve the permit process for interrelated tasks.
- Update and improve Planning handouts and checklists.
- Update and improve Building handouts and checklists.
- Update and improve Code Compliance handouts.
- Continue internal training program and include cross training with Public Works, Monterey Fire Department and California Coastal Commission staff.



BUDGET SUMMARY AND SERVICE IMPACTS

Community Planning & Building				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-115-00-41001	Salaries	\$1,131,924	\$1,604,924	\$1,604,331
101-115-00-41005	Overtime	1,440	0	0
101-115-00-41101	Retirement	60,897	85,614	84,808
101-115-00-41103	Deferred Compensation	8,000	12,216	12,300
101-115-00-41104	Health Insurance	231,680	339,397	366,940
101-115-00-41106	Medicare	15,942	23,254	23,262
101-115-00-41107	LTD/STD/Life	1,135	2,067	3,390
101-115-00-41108	Worker's Comp	51,954	83,899	71,704
101-115-00-41109	Benefits-MOU Obligations	18,587	23,623	22,880
	Salaries & Benefits Subtotal	\$1,521,560	\$2,174,995	\$2,189,615
101-115-00-42001	Contract Services	\$221,867	\$179,135	\$179,185
101-115-00-42009	Advertising and Legal Notice	500	0	12,000
101-115-00-42101	Office Supplies	2,633	7,100	2,000
101-115-00-42102	Publications & Subscriptions	1,673	18,138	15,850
101-115-00-42104	Safety Equipment and Supplies	2,638	1,700	2,600
101-115-00-42106	Small Tools and Equipment	0	0	500
101-115-00-42107	Gas and Oil	250	100	0
101-115-00-42115	Other Supplies	2,962	4,300	1,400
101-115-00-42301	Training & Education	9,225	11,305	8,195
101-115-00-42302	Conferences & Meetings	5,735	10,700	6,620
101-115-00-42304	Dues & Memberships	5,084	6,760	6,930
101-115-00-42403	Printing	1,334	1,150	4,800
	Services & Supplies Subtotal	\$253,902	\$240,388	\$240,080
	Total	\$1,775,462	\$2,415,383	\$2,429,695

STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Community Planning & Building			
Planning & Building Services Director	1.00	1.00	0.00
Principal Planner	2.00	2.00	0.00
Senior Planner	1.00	1.00	0.00
Associate Planner	2.00	2.00	0.00
Assistant Planner	0.50	0.50	0.00
Administrative Coordinator	1.00	1.00	0.00
Building Official	1.00	1.00	0.00
Building Inspector	1.00	1.00	0.00
Permit Technician	1.00	1.00	0.00
Code Compliance Coordinator	1.50	1.50	0.00
Community Planning & Building Total	12.00	12.00	0.00

ADMINISTRATION

The Administration Division provides administrative support, budgeting, scheduling and performance oversight of the Community Planning and Building operating divisions.

Community Planning & Building: Administration				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-115-23-42001	Contract Services	\$0	\$0	\$5,250
101-115-23-42102	Publications & Subscriptions	0	0	250
101-115-23-42304	Dues & Memberships	0	0	1,200
	Services & Supplies Subtotal	\$0	\$0	\$6,700

PLANNING

The Planning Division processes current development applications, maintains the General Plan, and ensures that capital programs, zoning and other activities of the City are consistent with the goals and policies of the Plan.

Community Planning & Building: Planning				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-115-20-42001	Contract Services	\$191,663	\$79,200	\$98,800
101-115-20-42009	Advertising and Legal Notice	500	0	12,000
101-115-20-42101	Office Supplies	2,633	7,100	2,000
101-115-20-42102	Publications & Subscriptions	1,613	1,138	600
101-115-20-42104	Safety Equipment and Supplies	2,638	1,700	2,600
101-115-20-42115	Other Supplies	1,210	575	0
101-115-20-42301	Training & Education	5,435	6,825	4,365
101-115-20-42302	Conferences & Meetings	1,695	4,000	950
101-115-20-42304	Dues & Memberships	3,800	4,680	3,500
101-115-20-42403	Printing	1,334	1,150	4,800
	Services & Supplies Subtotal	\$212,523	\$106,368	\$129,615

BUILDING SAFETY

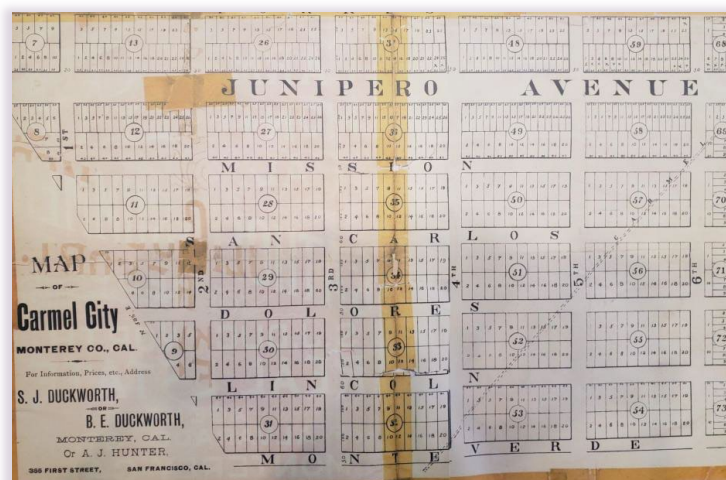
The Building Safety Division is responsible for plans examination and inspections of City and private development projects to ensure compliance with building codes.

Community Planning & Building: Building				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-115-21-42001	Contract Services	\$16,055	\$84,935	\$65,635
101-115-21-42102	Publications & Subscriptions	60	17,000	15,000
101-115-21-42106	Small Tools and Equipment	0	0	500
101-115-21-42107	Gas and Oil	250	100	0
101-115-21-42115	Other Supplies	1,752	2,225	700
101-115-21-42301	Training & Education	1,700	4,480	1,830
101-115-21-42302	Conferences & Meetings	1,730	4,300	3,670
101-115-21-42304	Dues & Memberships	1,284	2,080	2,030
Services & Supplies Subtotal		\$22,831	\$115,120	\$89,365

CODE COMPLIANCE

The Code Compliance Division ensures compliance with the City Municipal Code. This function includes public education and outreach on existing laws and resolving code violations.

Community Planning & Building: Code Compliance				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-115-22-42001	Contract Services	\$14,148	\$15,000	\$9,500
101-115-22-42115	Other Supplies	0	1,500	700
101-115-22-42301	Training & Education	2,090	0	2,000
101-115-22-42302	Conferences & Meetings	2,310	2,400	2,000
101-115-22-42304	Dues & Memberships	0	0	200
Services & Supplies Subtotal		\$18,548	\$18,900	\$14,400



PUBLIC WORKS

The mission of the Public Works Department is to plan, design, construct, operate, and maintain public infrastructure, streets, sidewalks, storm drains, building facilities, the urban forest, parks, and beach that contribute to the health, safety, and well-being of the Village. Public Works consists of an administrative unit and five operating divisions: Street Maintenance, Facilities Maintenance, Environmental Compliance, Project Management, and Forestry, Parks and Beach.

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 133 Trees planted
- 157 Tree permits issued
- 54 tons of hot mix asphalt for in-house street repairs
- 29 potholes filled
- 1,001 USA tickets
- 5,248 Linear Feet of asphalt overlay
- 1,430 sidewalk grinds
- 206 Encroachment Permits



2025-2026 INITIATIVES AND ACCOMPLISHMENTS

Street and Sidewalk Maintenance

- **City-Wide Sidewalk Repairs:** Initiated a major sidewalk shaving project and fixed 1,426 identified locations for safety.
- Contracted with Precision Concrete Cutting for a digital sidewalk assessment and mapping database.
- **Asphalt and Berm Enhancements:** Performed continuous hot-mix street repairs, fixed uneven pavement, and installed multiple hot-mix asphalt berms throughout the city to improve street drainage.
- **Storm and Erosion Management:** Cleaned storm drains to prepare for winter rains and managed multiple emergency erosion issues, including building rock drainage channels and repairing the 4th Avenue pathway and Serra Trail in the Mission Trail Nature Preserve (MTNP).
- Installed 16 new stop signs, repaired damaged street signs.
- Maintained public sandbag station.
- Procured Compact Track Loader and two EV pickup trucks.

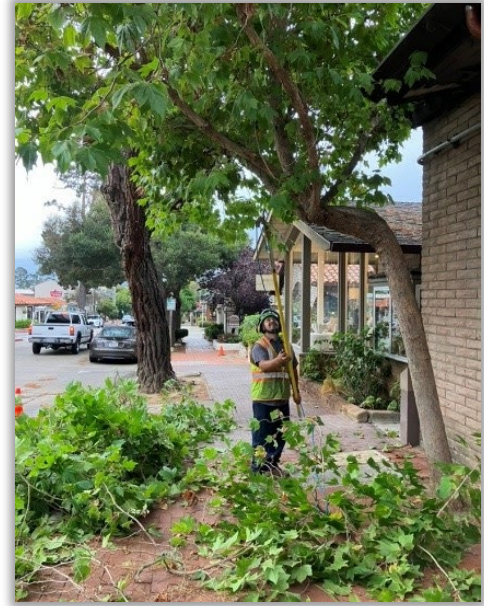
Habitat Restoration & Environmental Oversight

- **North Dunes Restoration Project:** Continued the removal of invasive ice plant and began clearing over 2.5 acres of it. Navigated the multi-year renewal process for the 5-year Coastal Development Permit.
- **Carmel Beach Sea Level Rise/Adaptation Project:** Completed a Socio-Economic Report, conducted community surveys and workshops, and presented the

resulting Adaptation Pathway Report to both the Planning Commission and Forest & Beach Commission.

Stormwater & Waste Management

- **Stormwater Compliance:** Completed dry-weather and wet-weather stormwater outfall sampling in coordination with Applied Marine Science and the Monterey Sanctuary Foundation.
- Conducted ongoing, periodic construction site inspections, restaurant grease-trap inspections, and successfully navigated an intensive audit by the State Water Board.
- **Waste Management:** Executed a Franchise Agreement MOU with ReGen and member agencies. Coordinated the cleaning and water-vacuuming of 30 downtown trash cans and prepared records for CalRecycle physical audits.
- **Copper Gutter Policy:** Installed BioChar socks at the 4th Ave storm drain to test filtration and progressed the policy to the Planning Commission and City Council.



Facilities Improvements & Repairs

- **Fire Station Upgrades:** Completed construction to accommodate a new Fire Truck, while replacing the facility's epoxy flooring, relocating the turnout room, and indoor painting.
- **Forest Theater:** Completed repairs to the Forest Theater stage.
- **Sunset Center:** Completed Phase II of exterior painting, replaced an elevator power unit.
- Completed Yoga Center reroofing project.
- **First Murphy House:** Repaired extensive dry rot.
- Installed A/C units at Vista Lobos, Public Works, and City Hall.
- Installed new rollup door and upgraded security at the PW administrative office.
- Installed new ADA handrails on the Ocean Ave side of Devendorf Park.
- Completed Park Branch Library window repairs.

Urbanized Forest, Parks & Landscaping

- Completed the deferred maintenance “catchup plan” of removing dead trees and stumps, one year ahead of schedule.
- **Carmel Forest Master Plan (CFMP):** Completed the first draft, collected feedback from the steering committee and the public, created a dedicated webpage to track the project's progress, and advanced the plan into the CEQA environmental review process.

- **Fire Defense & Tree Maintenance:** Removed hundreds of dead, dying, or hazardous trees, pruned for street clearance, and planted new trees. Created vehicle turnarounds in the MTNP.
- **Tree Fine Ad-Hoc Committee:** Formed an ad-hoc committee to overhaul the Tree Fee and Fine Schedule, specifically targeting unauthorized tree removals and damage during construction.
- **Parks & Landscaping:** Re-landscaped the Rio Road Medians, actively watered newly planted trees across the city, and modernized irrigation systems by replacing broken valves and control boxes at Devendorf Park and Vista Lobos.

Project Management (CIP)

- **Shoreline Infrastructure:** Brought the 10th and 12th Avenue Beach Stairs to 100% design completion and submitted them for bidding.
- Facilitated geotechnical investigations and concept designs for the 4th Ave Outfall and Sand Ramp.
- Initiated emergency engineering designs and tarping for the 11th Ave shoreline bluff erosion.
- **Conglomerate Paving Project:** Managed a massive paving project that included city-wide street paving, sidewalk repairs, and AC berm installations.
- **Process Improvements & Utilities Coordination:** Published a CIP Gantt chart and process documents online for transparency.
- Coordinated extensive utility infrastructure replacements across the city with CalAm and CAWD.



2026-2027 PRIORITIES

- Construction of shoreline infrastructure repairs, including beach stairs at 10th Avenue and 12th Avenue
- Complete designs and begin construction of the 8th Avenue Sand Ramp
- Construct the Fourth Avenue outfall
- Construct the Junipero bypass drainage project
- Implement Copper Policy
- Repair retaining walls at Sunset Center
- Fire service backflows upgrades for City Hall and both libraries
- City Hall exterior shingles replacement and handrail painting
- Flanders Mansion window frame/gutter painting
- Repair roof leaks into Public Works garage
- ADA upgrades for 2nd elevator unit at Sunset Center
- Paint Vista Lobos building
- Upgrade electrical panel and install EV chargers at Vista Lobos

- Complete fire fuel abatement along emergency exit routes and secondary exit routes
- Implement beautification projects, including the re-landscaping of the First Murphy park
- Install new split rail fencing at the north end of the North Dunes Habitat Restoration Area
- Continue North Dunes Restoration Improvements and Reporting, including removal of ice plant, acacia trees, and the protection of endangered plants
- Complete the new Amendment to the Coastal Development Permit for the North Dunes Habitat Restoration Area
- Design MTNP stream projects 4 & 5

BUDGET SUMMARY AND SERVICE IMPACTS

Public Works Department Total				
Account Number	Account Description	FY24-25	FY25-26	FY26-27
		Actual	Estimated Actual	Recommended Budget
101-119-00-41001	Salaries	\$2,231,171	\$2,885,869	\$2,998,117
101-119-00-41005	Overtime	11,751	11,978	-
101-119-00-41101	Retirement	145,151	179,895	172,915
101-119-00-41103	Deferred Compensation	19,349	17,086	26,700
101-119-00-41104	Health Insurance	494,335	700,133	770,150
101-119-00-41106	Medicare	32,098	42,459	43,472
101-119-00-41107	LTD/STD/Life	2,381	4,116	7,405
101-119-00-41108	Worker's Comp	103,908	152,427	133,950
101-119-00-41109	Benefits-MOU Obligations	33,896	40,705	38,134
101-119-00-41999	Contra Salaries and Benefits	(193,391)	(350,636)	(661,580)
	Salaries & Benefits Subtotal	\$3,074,040	\$4,034,668	\$3,529,263
101-119-00-42001	Contract Services	\$1,964,806	\$1,452,570	\$1,729,090
101-119-00-42009	Advertising and Legal Notice	5,260	4,075	4,400
101-119-00-42101	Office Supplies	1,263	6,000	5,000
101-119-00-42102	Publications & Subscriptions	6,615	19,000	12,360
101-119-00-42104	Safety Equipment and Supplies	13,898	11,000	10,000
101-119-00-42105	Materials and Supplies	230,425	269,475	221,375
101-119-00-42106	Small Tools and Equipment	2,611	17,500	10,800
101-119-00-42107	Gas and Oil	32,023	38,000	41,000
101-119-00-42202	Equipment Maintenance	13,515	30,555	32,000
101-119-00-42203	Vehicle Maintenance	27,081	39,500	40,500
101-119-00-42301	Training & Education	9,602	14,000	18,800
101-119-00-42302	Conferences & Meetings	-	-	2,500
101-119-00-42304	Dues & Memberships	1,426	4,060	4,195
101-119-00-42403	Printing	192	0	2,500
101-119-00-42408	Permits and Licenses	11,814	14,500	15,225
101-119-00-42409	Rentals	6,879	10,000	20,600
101-119-00-42999	Contra Operating Expenses	-	-	(12,100)
	Services & Supplies Subtotal	\$2,327,409	\$1,930,235	\$2,158,245
	Total	\$5,401,449	\$5,964,903	\$5,687,508

STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Public Works			
Director of Public Works	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	0.00
Public Works Superintendent	1.00	1.00	0.00
Street Supervisor	1.00	1.00	0.00
Streets Maintenance Worker III	2.00	1.00	-1.00
Streets Maintenance Worker I/II	5.00	6.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	0.00
Facilities Maintenance Specialist	1.00	1.00	0.00
Environmental Compliance Manager	1.00	1.00	0.00
Environmental Administrative Analyst	1.00	1.00	0.00
Capital Program Manager	0.00	1.00	1.00
Project Manager	2.00	2.00	0.00
City Forester	1.00	1.00	0.00
Assistant City Forester	1.00	1.00	0.00
Tree Climber & Care Specialist	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
F&B Maintenance Worker I/II	3.00	3.00	0.00
Tree Permit Technician	1.00	1.00	0.00
Public Works Total	25.00	26.00	1.00

ADMINISTRATION

The Administration Division prepares Council agenda reports, monthly status reports, and annual 5-year Capital Improvement Plan, make presentations, serves as Executive Team liaison to the Forest and Beach Commission and on the Transportation Agency for Monterey County Technical Advisory Committee (TAMC TAC) and Traffic Safety Committees, liaison to volunteer groups throughout the City, performs engineering services, and provides administrative support, budgeting, scheduling, and performance oversight of the operating divisions.



PW Administration				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-40-42001	Contract Services	\$22,278	\$19,700	\$16,500
101-119-40-42009	Advertising and Legal Notice	4,722	4,075	4,400
101-119-40-42101	Office Supplies	1,263	6,000	5,000
101-119-40-42102	Publications & Subscriptions	6,615	19,000	860
101-119-40-42104	Safety Equipment and Supplies	13,898	11,000	0
101-119-40-42203	Vehicle Maintenance*	54	0	0
101-119-40-42301	Training & Education	9,002	14,000	16,800
101-119-40-42304	Dues & Memberships	1,426	4,060	4,195
101-119-40-42403	Printing	192	0	0
Services & Supplies Subtotal		\$59,449	\$77,835	\$47,755



STREET MAINTENANCE

The Street Maintenance Division supervises Public Works field personnel, prioritizes and allocates equipment, tools, and material resources, repairs streets, potholes, sidewalks, curbs, fencing, storm drainage system, berms, traffic signs, striping, and pavement markings, performs street sweeping, provides fleet maintenance services, reviews utility and encroachment permit applications, supports City events, and provides emergency response.

PW Street				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-41-42001	Contract Services	\$50,277	\$42,745	\$31,200
101-119-41-42102	Publications & Subscriptions	0	0	7,000
101-119-41-42104	Safety Equipment and Supplies	0	0	10,000
101-119-41-42105	Materials and Supplies	88,253	71,500	80,100
101-119-41-42106	Small Tools and Equipment	2,611	17,500	10,800
101-119-41-42107	Gas and Oil	32,023	38,000	41,000
101-119-41-42202	Equipment Maintenance	13,515	30,555	32,000
101-119-41-42203	Vehicle Maintenance	27,027	39,500	40,500
101-119-41-42409	Rentals	6,879	10,000	20,600
Services & Supplies Subtotal		\$220,585	\$249,800	\$273,200

FACILITIES MAINTENANCE

The Facilities Maintenance Division maintains and repairs 20 City-owned buildings and facilities totaling 137,000 square feet, including 8 historic buildings nearly 100 years old, supports facility renovation capital improvements, oversees the janitorial contract, obtains quotes and manages building trade contractors, implements ADA projects, and performs annual fire safety apparatus, generators, and backflow inspections.



PW Facilities				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-42-42001	Contract Services	\$598,094	\$624,585	\$578,880
101-119-42-42105	Materials and Supplies	68,301	99,500	72,450
Services & Supplies Subtotal		\$666,395	\$724,085	\$651,330

ENVIRONMENTAL COMPLIANCE

The Environmental Compliance Division enforces State storm water quality and waste reduction/recycling regulations, oversees the City's waste hauler contract, implements Climate Action and Adaptation Plan projects, serves on the ReGen Monterey and Monterey Regional Stormwater Management Program TAC committees, manages sensitive projects in the North Dunes and Mission Trail Nature Preserve (MTNP), evaluates energy reduction initiatives, and coordinates with partners on resiliency, environmental, and sustainability-focused projects.

PW Environmental Compliance				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-43-42001	Contract Services	\$149,724	\$188,200	\$237,510
101-119-43-42408	Permits and Licenses	11,814	14,500	15,225
Services & Supplies Subtotal		\$161,538	\$202,700	\$252,735

PROJECT MANAGEMENT

The Project Management Division implements planning, design, engineering, public bidding, and construction of capital improvement projects, including transportation, drainage, and facility renovation projects, performs condition assessments, manages consultants and contractors, coordinates with utility providers and other City departments, prepares special conditions of approval for major encroachment permits, checks technical reports and plans, obtains permits, and prepares specifications, contract documents, and cost estimates.

PW Project Management				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-44-42102	Publications & Subscriptions	0	0	\$4,500
101-119-44-42105	Materials and Supplies	0	0	600
101-119-44-42301	Training & Education	250	0	2,000
101-119-44-42302	Conferences & Meetings	0	0	2,500
101-119-44-42403	Printing	0	0	2,500
101-119-44-42999	Contra Operating Expenses	0	0	(12,100)
Services & Supplies Subtotal		\$250	\$0	\$0

FORESTRY, PARKS AND BEACH

The Forestry, Parks and Beach Division performs tree management for 12,000+ City trees, including planting, pruning, and removal services, prepares reports and presentations for Forest & Beach Commission meetings, maintains eight City parks, Carmel Beach, open spaces, and landscaped islands, collaborates with volunteer organizations, processes tree removal/pruning permits, reviews private development applications, manages multiple on-call tree care and landscape maintenance service contractors, and provides emergency response during storms.

PW Forest & Beach				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-119-45-42001	Contract Services	\$1,144,433	\$577,340	\$865,000
101-119-45-42105	Materials and Supplies	73,871	98,475	68,225
Services & Supplies Subtotal		\$1,218,304	\$675,815	\$933,225

PUBLIC SAFETY

YTD 2025-2026 WORKLOAD INDICATORS / PERFORMANCE MEASURES

- 631 Fire calls for service
- 339 Ambulance calls for service in City limits
- 614 Ambulance calls for service outside City limits
- 9,646 Police calls for service
- 431 Traffic violations issued
- 3,164 Parking tickets issued

2025-2026 INITIATIVES AND ACCOMPLISHMENTS

- Ambulance Merger with Monterey Fire
- Implemented a Police Social Media Presence
- Successful recruitments to fill Police Officer positions
- Development and execution of a citywide evacuation drill

2026-2027 PRIORITIES

- Continue recruitments to fill additional Police Officer positions and be fully staffed.
- Continue work towards the completion of the Police Department Remodel Project.
- Update the City Emergency Operations Plan.
- Expand the Seniors Helping Seniors program to include an App for seniors needing special care during emergencies.

POLICE DEPARTMENT

The Police Department is responsible for law enforcement and crime prevention within the City. The mission of the Department is to protect and serve, with the primary responsibility of ensuring the rights of citizens and visitors to live in peace and safety. It also oversees the management and operation of the Emergency Operations Center; the Volunteers in Policing Program (VIPs) that assists with daily clerical activities, errands, public outreach and special events and the City Community Emergency Response Team (CERT) of volunteers ready to assist the community during an emergency situation.

BUDGET SUMMARY AND SERVICE IMPACTS

The FY 26-27 Budget reflects a total decrease of \$216,000 from the FY 25-26 budget. The decrease is primarily the result of the change in Salaries and Benefits. Contract services include expenses critical to operations including dispatch, jail booking and animal services provided by Monterey County; tasers, body and surveillance cameras and associated maintenance costs.

Police				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-116-00-41001	Salaries	\$613,587	\$905,162	\$690,344
101-116-00-41002	Salaries -Safety	1,892,743	2,409,354	2,575,908
101-116-00-41005	Overtime	0	37,500	0
101-116-00-41006	Overtime -Safety	500,025	113,529	200,000
101-116-00-41009	Holiday in Lieu	119,745	116,197	131,494
101-116-00-41101	Retirement	42,973	59,573	45,177
101-116-00-41102	Retirement -Safety	316,070	293,521	389,266
101-116-00-41103	Deferred Compensation	210,539	199,623	45,568
101-116-00-41104	Health Insurance	388,588	657,795	536,779
101-116-00-41105	Social Security	0	0	5,578
101-116-00-41106	Medicare	47,329	52,930	48,787
101-116-00-41107	LTD/STD/Life	2,282	3,209	4,607
101-116-00-41108	Worker's Comp	141,590	191,243	150,323
101-116-00-41111	Uniform Allowance	21,030	19,014	21,840
	Salaries & Benefits Subtotal	\$4,296,501	\$5,058,650	\$4,845,671
101-116-00-42001	Contract Services	\$245,801	\$250,000	\$329,393
101-116-00-42005	Community Promotions	1,067	5,300	2,000
101-116-00-42101	Office Supplies	5,600	8,800	5,000
101-116-00-42102	Publications & Subscriptions	308	420	350
101-116-00-42104	Safety Equipment and Supplies	35,821	51,500	79,800
101-116-00-42107	Gas and Oil	27,306	35,000	25,000
101-116-00-42201	Building Maintenance	779	2,000	0
101-116-00-42202	Equipment Maintenance	35,900	85,700	28,000
101-116-00-42203	Vehicle Maintenance	48,273	40,000	40,000
101-116-00-42301	Training & Education	44,579	50,000	30,000
101-116-00-42304	Dues & Memberships	1,369	1,400	6,300
101-116-00-42403	Printing	238	6,300	1,700
101-116-00-42404	Shipping/Postage/Freight	13	600	200
101-116-00-42405	Telephone and Communications	2,042	10,000	0
101-116-00-42415	Other Expenditures	25,407	12,000	8,000
	Services & Supplies Subtotal	\$474,503	\$559,020	\$555,743
	Total	\$4,771,004	\$5,617,670	\$5,401,414



STAFFING

Department and Title	FY 25/26 Adopted	FY 26/27 Recommended	Change
Police			
Public Safety Director	1.00	1.00	0.00
Police Commander	1.00	1.00	0.00
Sergeant	3.00	3.00	0.00
Police Officer	10.00	10.00	0.00
Police Services Supervisor	1.00	1.00	0.00
Police Services Officer	6.00	5.50	-0.50
Community Services Officer/Animal Control	2.00	2.50	0.50
Police Total	24.00	24.00	0.00

FIRE DEPARTMENT

The Fire Department is primarily responsible for saving lives and protecting property through the prevention and control of fires. The Fire Department has operated under a contract with the City of Monterey since 2012. The Assistant City Administrator manages the contract with the City of Monterey and is responsible for oversight of needed equipment and supplies.

BUDGET SUMMARY AND SERVICE IMPACTS

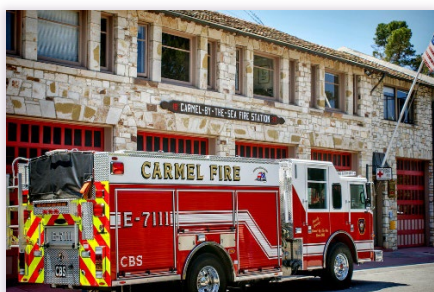
The FY 26-27 budget reflects a total increase of \$168,000 over FY 25-26 Estimated Actual. Contract Services include fire coverage, Chief management and Fire Prevention Service all provided by the City of Monterey (\$3,618,584). It also includes County of Monterey dispatch services, alarm service, as well as laundry service.

Fire				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-117-00-42001	Contract Services	\$3,520,760	\$3,558,924	\$3,727,484
101-117-00-42005	Community Promotions	1,150	1,000	1,000
101-117-00-42103	Medical Supplies	0	3,000	3,000
101-117-00-42104	Safety Equipment and Supplies	5,749	0	0
101-117-00-42107	Gas and Oil	8,339	22,000	22,000
101-117-00-42202	Equipment Maintenance	1,257	4,500	4,500
101-117-00-42203	Vehicle Maintenance	103,192	40,000	40,000
Total		\$3,640,447	\$3,629,424	\$3,797,984

AMBULANCE

The Ambulance Department provides advanced life support ambulance service to the residents of Carmel-by-the-Sea. Ambulance has operated under a contract with the City of Monterey since 2025. The Assistant City Administrator manages the contract with the City of Monterey and is responsible for oversight of needed equipment and supplies. Ambulance staffing includes paramedic-firefighters and emergency medical technician-firefighters to provide front line medical emergency response and all-hazard response as a key component of the City's public safety services.

Ambulance				
Account Number	Account Description	FY24-25 Actual	FY25-26 Estimated Actual	FY26-27 Recommended Budget
101-118-00-41002	Salaries -Safety	\$734,676	\$214,875	\$0
101-118-00-41006	Overtime -Safety	268,848	78,017	0
101-118-00-41009	Holiday in Lieu	65,124	8,069	0
101-118-00-41102	Retirement -Safety	87,615	21,478	0
101-118-00-41103	Deferred Compensation	4,900	1,138	0
101-118-00-41104	Health Insurance	81,160	20,366	0
101-118-00-41106	Medicare	15,238	4,298	0
101-118-00-41107	LTD/STD/Life	547	130	0
101-118-00-41108	Worker's Comp	46,288	0	0
101-118-00-41111	Uniform Allowance	2,875	969	0
	Salaries & Benefits Subtotal	\$1,307,271	\$349,339	\$0
101-118-00-42001	Contract Services	\$158,533	\$2,456,110	\$2,224,489
101-118-00-42103	Medical Supplies	50,302	48,150	45,000
101-118-00-42104	Safety Equipment and Supplies	480	17,500	5,000
101-118-00-42107	Gas and Oil	8,789	21,000	15,000
101-118-00-42201	Building Maintenance	2,177	5,000	5,000
101-118-00-42202	Equipment Maintenance	663	4,000	0
101-118-00-42203	Vehicle Maintenance	31,951	70,000	35,000
101-118-00-42301	Training & Education	5,620	15,000	0
	Services & Supplies Subtotal	\$258,514	\$2,636,760	\$2,329,489
	Total	\$1,565,785	\$2,986,099	\$2,329,489



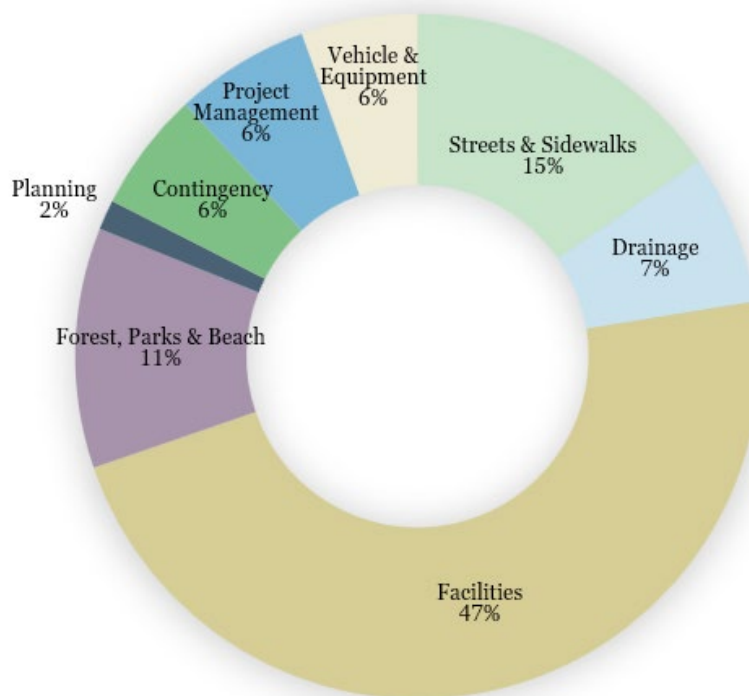
*CAPITAL IMPROVEMENT
PLAN*

CAPITAL IMPROVEMENT PLAN

The FY 26-27 Budget includes \$8.5 million for capital projects, including vehicles and equipment. This level of capital spending represents 21% of the total citywide budget of \$41.3 million and requires the use of \$2.3 million of the City’s unassigned fund balance. Sales tax revenue generated by Measure C, the City’s local sales tax, plays a pivotal role in providing a funding source for the City’s capital needs. The presence of state and county gas and transit taxes also provide a consistent base, albeit partial, for much needed street projects. That said, the five-year capital plan points out that, as vital as these funding sources are, they cannot cover the full scope of identified improvements in the long-term requiring that we attend to the highest needs and deferring others until funding becomes available.

The “FY 26-27 CIP Funding by Category” donut chart illustrates the allocation of Capital Improvement Program funds across eight sectors, with Facilities receiving the largest share at 47%—nearly half of the total budget. Streets & Sidewalks and Forest, Parks & Beach follow as the next largest priorities, accounting for 15% and 11% of funding, respectively. The remaining quarter of the budget is distributed among Drainage (7%), Project Management (6%), and Contingency (6%), while Vehicle and Equipment (6%) and Planning (2%) receive the smallest portions of the projected funding.

FY 26-27 CIP Funding by Category



VEHICLE AND EQUIPMENT FUND

Funding for vehicles and equipment prioritizes public safety response capabilities, including enhanced communications and the purchase of new vehicles. A focus on environmentally friendly vehicles is evident in this year's spending plan.

Vehicle and Equipment Fund		
Account Number	Account Description	FY26-27 Recommended Budget
503-513-00-43005	PW Patch Truck	125,000
503-513-00-43005	PD Radar Trailer	25,000
503-513-00-43005	PD Parking Vehicle	50,000
503-513-00-43005	PD Admin Vehicle EV	75,000
503-513-00-43005	PD Animal Control Vehicle	75,000
503-513-00-43006	Police Radios Year 6 of 6	30,000
503-513-00-43007	Tracnet Replacement (RIMS Sun System)	200,000
Vehicle and Equipment Total		\$580,000

Publics Works Fleet

The Public Works Street Division's asphalt patch truck is 27 years old with 62,000 miles. While the truck has low mileage, it is in poor condition and has an outdated leaking asphalt tack oil sprayer. This truck will be replaced with a medium- sized truck, outfitted with a dump bed, lift gate, and tack oil sprayer. An EV option will be evaluated.

Police Department Fleet

Police will be replacing four vehicles this fiscal year, all based on age. (1) Parking Enforcement Vehicle, (2) A 2009 Animal Control Vehicle, (3) 2013 Police Administration Vehicle, (4) 2009 Radar Trailer. EV options for all vehicles will be evaluated.

Police Radios Lease, Year 6 of 6

Twenty-two (22) radios were purchased in 2021 with a payment schedule of \$30,000 per year payments for six years, with funding from the Vehicle and Equipment Fund.

Police Public Safety Automation Solutions

Replace and/or upgrade current automated system for records management, jail management and computer aided dispatch.

CAPITAL PROJECTS FUND

The Capital Projects budget for expenditure includes 20 new projects for a total of \$7.9 million of new funds requested in FY26-27. There are another 9 projects being carried over from FY25-26 with a reserve of fund balance of \$2.1 million.

Category	Description	Carryover Budget	FY26-27 Recommended Budget	Total Projected Spend
Streets	Street Improvement Project - Design		200,000	200,000
Streets	Street Preventative Maintenance Program		850,000	850,000
Streets	Resurfacing Parking Lots - Sunset Center	150,000	150,000	300,000
Streets	Sidewalk Improvement Project		275,000	275,000
Drainage	Drainage Improvement Project - Design	175,000	275,000	450,000
Drainage	Scenic Drainage Improvement & Pathway Restoration	100,000	200,000	300,000
Facilities	Vista Lobos Panel Upgrade EV	560,000		560,000
Facilities	Picadilly Restroom - Design	70,000	80,000	150,000
Facilities	ADA Upgrades		20,000	20,000
Facilities	Sunset Center Piano Room Floor		25,000	25,000
Facilities	Sunset Center Guardrail Replacement		50,000	50,000
Facilities	Fire Station Alert System Upgrade		200,000	200,000
Facilities	Police Station / Public Works Architecture		3,500,000	3,500,000
Facilities	Flanders Foundation Repair		150,000	150,000
Facilities	Transfer Switches for City Hall & Vista Lobos		100,000	100,000
Facilities	Fire Service Backflow Preventer Upgrade	200,000	50,000	250,000
FP&B	Sand Ramp 8th Avenue Repair Project	275,000	125,000	400,000
FP&B	Eroded Bluff Emergency Repair		200,000	200,000
FP&B	Shoreline Infrastructure Repairs	400,000		400,000
FP&B	North Dunes Habitat Restoration Area - Invasive Species Removal		200,000	200,000
Planning	ODDS Element	150,000		150,000
Project Mgmt	Project Management		673,680	673,680
Contingency	CIP Contingency		600,000	600,000
Total New CIP		\$2,080,000	\$7,923,680	\$10,003,680

STREETS AND SIDEWALKS INFRASTRUCTURE

Maintaining roadway and pedestrian infrastructure integrity remains a core focus of the CIP program.

10-Year Street Improvement Program (\$200,000)

This project funds engineering design for priority street rehabilitation and improvement projects identified through the City's pavement management program, StreetSaver, evaluates roadway conditions and assigns a Pavement Condition Index (PCI) score to help prioritize the most cost-effective maintenance and rehabilitation strategies across the City's street network. The design phase will include field verification, surveying, and preparation of construction documents and cost estimates for the highest-priority roadway segments. Implementing these improvements helps preserve pavement

conditions, extend the useful life of the roadway system. This project funds engineering design for priority street rehabilitation and maintenance projects identified through the City's pavement management program, StreetSaver, which evaluates roadway conditions and assigns a Pavement Condition Index (PCI) score to help prioritize the



most cost-effective maintenance and rehabilitation strategies across the City's street network. The design phase will include field verification, surveying, and preparation of construction documents and cost estimates for the highest-priority roadway segments.

Implementing these improvements helps preserve pavement conditions, extend the useful life of the roadway system, and improve the City's overall PCI score while minimizing more costly reconstruction in the future.

The 10-Year Street Improvement Program brings all streets above a PCI of 50 and an average PCI of 80 within ten years.

10-Year Street Preventative Maintenance Program (\$850,000)

This project includes rehabilitation work on selected streets identified through the StreetSaver pavement evaluation program. Improvements will consist primarily of microseal/microsurfacing or similar treatments designed to extend the service life of existing roadways and prevent further deterioration. By addressing pavement needs proactively, this project reduces long-term costs associated with major repairs or full street reconstruction. These preventative maintenance efforts help preserve roadway integrity, improve safety, and maintain the overall quality of the pavement throughout the project area.

The 10-Year Street Preventative Maintenance Program brings all streets above a PCI of 50 and an average PCI of 80 within ten years through a phased preventative maintenance approach. To keep streets at an average PCI of 80, the City will need to continue regular preventative maintenance on an ongoing basis. This ongoing maintenance is essential to preserve pavement conditions over the long term.

Resurface Parking Lot – Sunset Center (\$300,000)

This project completes asphalt rehabilitation improvements at the Sunset Center north and south parking lots, one of the City's most heavily used public parking facilities. Work includes pavement resurfacing, localized asphalt repair, restriping, and accessibility improvements where needed. These upgrades extend the service life of the parking lots while improving safety, circulation, and ADA compliance for visitors to the Sunset Center campus.

Sidewalk Improvement Project – Design (\$275,000)

This project supports the design of priority sidewalk repair and replacement projects throughout the City to improve pedestrian safety and accessibility. Areas requiring improvement have been identified through the City’s recent sidewalk condition assessment conducted by Precision Concrete, which documented trip hazards, vertical offsets, and deteriorated sidewalk segments across the community. The assessment data is managed through the City’s DataWorks infrastructure management software, allowing staff to prioritize repairs based on safety risk, condition severity, and pedestrian usage. The design phase will include surveying, preparation of construction drawings, and cost estimates for the highest-priority locations, supporting future construction projects that enhance walkability, reduce liability risks, and improve overall sidewalk conditions.



DRAINAGE INFRASTRUCTURE

Drainage improvements intended to address localized flooding, improve stormwater conveyance, and increase long-term system resilience.

Drainage Improvement Project- Design (\$450,000)

This project addresses recurring localized neighborhood street ponding by improving surface drainage and upgrading the stormwater intake and conveyance system. The work will include targeted roadway and gutter grading to restore positive flow, installation of new catch basins to increase intake capacity, up sizing select storm drain pipelines to improve conveyance and adding new manholes to enhance system access and long-term maintenance. These improvements will reduce and eliminate floodwater entering residential properties and prevent standing water from accumulating on neighborhood streets, resulting in safer conditions, reduced pavement deterioration, and improved stormwater performance during peak rainfall events. The project also serves as an important preparatory phase for the future major storm drainage bypass pipeline improvement along Junipero, ensuring that upstream and local drainage conditions are properly integrated with the larger system upgrade.

Scenic Drainage Improvement & Pathway Restoration - Design (\$300,000)

This project addresses ongoing erosion, drainage deficiencies, and pathway deterioration along the Scenic Pathway corridor between Eighth and Eleventh Avenues—one of Carmel-by-the-Sea’s most heavily used and visually significant coastal routes. Seasonal stormwater runoff, combined with coastal bluff exposure and inadequate drainage infrastructure, has resulted in localized flooding, surface degradation, and slope instability, creating safety hazards for pedestrians and increasing long-term maintenance demands.

The project will implement a comprehensive drainage strategy, including the installation of new subsurface drains, upgraded piping systems, and improved surface conveyance features along Scenic Drive to better capture and direct stormwater away from the pathway and adjacent slopes. These improvements are designed to reduce erosion, minimize sediment transport, and protect the structural integrity of the coastal bluff.

In conjunction with drainage upgrades, the pathway will be reconstructed to restore a safe, durable, and accessible walking surface consistent with the character of the Scenic corridor. Work will also include targeted slope stabilization measures—such as reinforcement, regrading, and potential bioengineering treatments—to reduce the risk of further degradation. Protective barriers and edge treatments will be installed where necessary to enhance user safety while maintaining coastal views.

PUBLIC FACILITIES

Projects addressing maintenance, safety improvements, and long-term facility planning.

Picadilly Restroom Design (\$150,000)

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.

Vista Lobos Electrical Panel Upgrade and EV Infrastructure (\$560,000)

This project implements previously authorized Council action to upgrade the electrical infrastructure at the Vista Lobos facility and is currently in progress, with bid solicitation underway. The City has executed an agreement for this work, and the project is advancing toward construction.



Improvements include replacement of aging electrical panels, modernization of electrical systems, and expansion of capacity to support current operations and future electric vehicle (EV) charging infrastructure for the City’s fleet. These upgrades are necessary to ensure safe, reliable, and code-compliant electrical service while supporting the City’s sustainability and fleet electrification goals.

Completion of the project by the end of the calendar year is required to meet contractual and funding obligations. Failure to meet this deadline may result in financial penalties or loss of eligible funding. The project is being actively managed to maintain schedule and mitigate delivery risks.

ADA Upgrade Program (\$20,000)

The City continues its ongoing program of accessibility improvements to public facilities and infrastructure. Funding supports targeted upgrades identified through ADA transition planning and accessibility reviews. Improvements may include pathway modifications, accessibility improvements to public buildings, and upgrades that ensure compliance with current accessibility standards.

Sunset Center Piano Room Floor and Guardrail Replacement (\$75,000)

This project includes two improvements at the Sunset Center facility to address aging infrastructure and safety concerns. The Piano Room floor requires replacement due to deterioration from years of use, which has impacted its structural integrity and appearance. Upgrading the floor will restore the functionality and safety of the space used for rehearsals, events, and performances.



The project also includes replacement of the exterior guardrail along the ramp in the Sunset Center North Parking Lot, which has deteriorated due to age and exposure to coastal weather conditions. Replacing the guardrail will improve safety for pedestrians using the ramp and adjacent parking areas while maintaining compatibility with the character of the Sunset Center campus.

Fire Station Alert System Upgrade (\$200,000)

This project replaces the Fire Station's alerting and notification system that receives dispatch signals from Monterey County and alerts personnel to emergency incidents. The need for this upgrade was identified during the current fiscal year CIP discussions but was not included due to timing constraints and is now proposed for the upcoming fiscal year.

The existing system is outdated, no longer supported by the manufacturer, and is beginning to experience failures similar to those encountered at neighboring stations prior to replacement. Replacement parts are unavailable, increasing the risk of system failure and delayed emergency response. Additionally, Monterey County has enhanced its dispatch capabilities, and the current system is not fully compatible with these updates.

The project includes installation of a modern station alerting system with a central controller, voice alerting, LED speaker and strobe notifications, room alerting components, and mobile application integration to support real-time notifications. These improvements will enhance reliability, improve response times, and ensure compatibility with current emergency communications systems.

Police / Public Works Facility – Architectural Design (\$3,500,000)

This project initiates architectural and engineering design services associated with the future Police and Public Works facility project. Work will include feasibility studies, conceptual layouts, site evaluation, and preliminary architectural design alternatives for renovation or replacement of the existing facility. This phase will establish project scope, cost estimates, and potential development strategies for one of the City’s most significant future infrastructure investments.

Flanders Mansion Foundation Repair (\$150,000)

Structural assessment and stabilization work will address foundation issues identified at Flanders Mansion. The project includes engineering evaluation, development of repair strategies, and implementation of stabilization measures to protect the historic structure. These improvements ensure the continued structural integrity and preservation of one of the City’s most historically significant properties.

Transfer Switch Installation – City Hall and Vista Lobos (\$100,000)

Automatic transfer switches will be installed at City Hall and the Vista Lobos facility to support backup power operations. These systems allow facilities to seamlessly transition to emergency power during outages, improving operational continuity for essential municipal services.

FOREST, PARKS AND BEACH INFRASTRUCTURE

Several projects focus on coastal resilience, environmental restoration, and park infrastructure.

*Sand Ramp – Eighth Avenue Repair and Design (\$400,000)*

This project advances the design and reconstruction of the sand access ramp near Eighth Avenue, which has experienced repeated storm damage due to coastal erosion and sea level rise. Improvements will restore reliable access to the beach while incorporating design features that improve durability under changing coastal conditions.

Eroded Bluff Emergency Repair (\$200,000)

Emergency stabilization work will address coastal bluff erosion that poses risks to public safety and nearby infrastructure. The project will include geotechnical investigation and design, along with the necessary emergency repairs or construction activities to address damaged areas. Additional restoration efforts will be undertaken to reduce future instability.

Shoreline Infrastructure Repairs (\$400,000)

A recent Coastal Engineering Study included a comprehensive Shoreline Infrastructure Condition Assessment that identified priority repairs needed to protect critical coastal assets. This project initiates the engineering, design, and permitting of the highest priority shoreline infrastructure improvements.

The assessment identified six rock revetments along the shoreline, four of which are in high-priority condition requiring repair—one requiring full reconstruction and others requiring partial rehabilitation. These structures are essential for protecting public infrastructure, maintaining coastal access, and reducing the risk of erosion and storm-related damage.

This project will advance design and regulatory coordination for these priority repairs, allowing the City to proactively address deteriorating conditions while streamlining the permitting process with agencies such as the California Coastal Commission. Advancing a focused set of priority improvements is expected to improve permitting efficiency and position the City to respond more effectively to coastal hazards.

Additionally, this effort will refine construction cost estimates, identify project phasing, and establish a clear implementation strategy for future shoreline infrastructure investments. This work lays the foundation for a comprehensive, long-term approach to maintaining and protecting the City's shoreline assets.

North Dunes Habitat Restoration (\$200,000)

This ecological restoration project targets invasive species removal and habitat restoration within the North Dunes area. The effort supports recovery of native dune ecosystems while improving habitat conditions for coastal wildlife. Work may include invasive plant removal, restoration planning, and revegetation with native species.

PLANNING

Objective Development Design Standards (ODDS) (\$150,000)

ODDS is created to provide objective (ministerial) design and development regulations for affordable housing projects in compliance with State Laws.

PROJECT MANAGEMENT

Project Management (\$673,680)

Staff time and resources allocated to manage FY26-27 CIP projects.

CIP PLANNING

CIP Contingency Fund (\$600,000)

A \$600,000 Contingency Fund will be budgeted to cover any shortfalls to award construction contracts or to close out projects.

CAPITAL IMPROVEMENT PLAN – YEARS 2 - 5

City develops and maintains an on-going Capital Improvement Plan for the next five years, of which the preceding budget represents the first year. The remaining four years (years 2 – 5 of the plan) serve as an advance planning tool to identify anticipated future projects.

In addition, the City is measuring and planning for deferred maintenance needs that extend significantly beyond five years. The 5-year CIP is a “snapshot” in time of in which the City can anticipate needs for future infrastructure revitalization funding in more detail. As a dynamic planning document, the CIP for years 2 through 5 is subject to change as updated information becomes available. The multi-year plan also accommodates scheduling larger projects into multiple years to allow more projects to be underway concurrently, and to allocate construction funding only when those funds are needed.

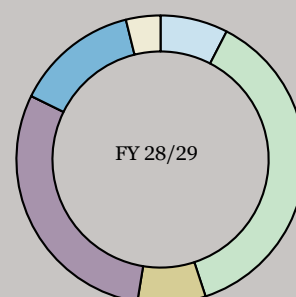
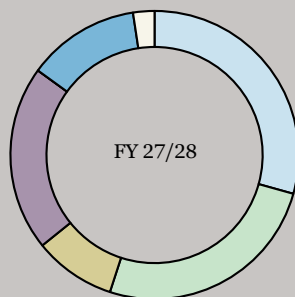
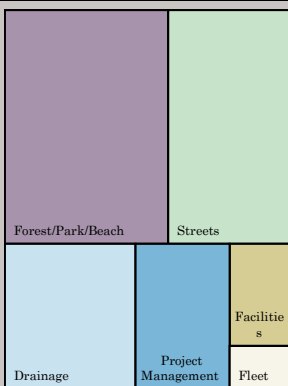
It should be noted that the needs for infrastructure renewal and facility repairs far exceed the anticipated revenue over the subsequent four years as well as in the current year.

The following are key projects and preliminary budget estimates, by asset category, for years 2 to 5 of the CIP.



KEY PROJECTS AND FUNDING NEEDS FOR YEARS TWO THROUGH FIVE OF THE CAPITAL IMPROVEMENT PLAN (CIP)

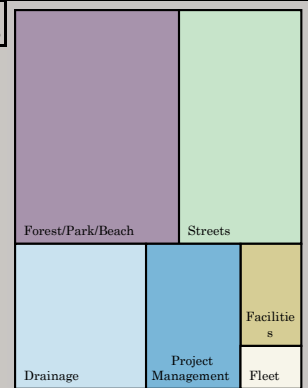
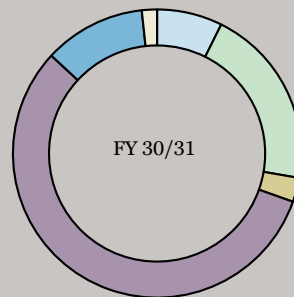
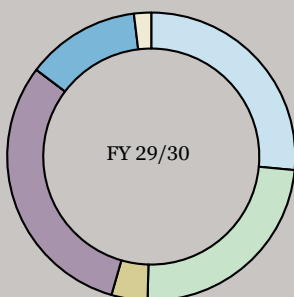
Years 2 - 5 CIP	Year 2		Year 3	
	FY 2027/2028		FY 2028/2029	
	Category/Project	Estimated	Category/Project	Estimated
Drainage 7,330,000	Scenic Drainage Improvement & Pathway Restoration Construction Phase 1*	1,500,000	Scenic Drainage Improvement & Pathway Restoration Planting Monitoring Phase 2 *	300,000
	Drainage Improvement Project -	1,500,000	Mission Bypass Pipe - Design *	415,000
		3,000,000		715,000
Streets 11,029,616	Street Improvement Project A - Construction	800,000	Street Improvement Project C - Design *	193,600
	Street Improvement Project B - Design *	176,000	Street Improvement Project B - Construction *	880,000
	Street Preventative Maintenance Project - Design and Construction *	700,000	Street Preventative Maintenance Project - Design and Construction *	500,000
	Sidewalk Improvement Project - Construction Phase 1 *	500,000	Sidewalk Improvement Project - Construction Phase 2 *	600,000
	Sunset Center Retaining Walls, Sidewalk, Fence - Design *	450,000	Sunset Center Retaining Walls, Sidewalk, Fence - Construction *	1,200,000
			Children's Library Drainage and Parking Lot Resurface - Design *	150,000
		2,626,000		3,523,600
Facilities 2,400,000	ADA Upgrades	20,000	ADA Upgrades	20,000
	Flanders Window and Gutter Repair *	100,000	Facility Condition Assessment	200,000
	Fire Station Window Upgrades *	20,000	City Hall Shingles and Windows *	500,000
	Police Station / Public Works Architecture - Design *			
	Picadilly Restroom Construction *	600,000		
	Back-up Generator Transfer Switch for City Hall and Vista Lobos	200,000		
		940,000		720,000
Forest/Park/Beach 14,775,000	Sand Ramp 8th Avenue Repair Project - Design and Permitting*	0	Sand Ramp 8th Avenue Repair Project - Construction *	2,000,000
	North Dunes Habitat Restoration Area - Invasive Species Removal	200,000	North Dunes Habitat Restoration Area - Planting	100,000
	Shoreline Infrastructure Repairs *	200,000		
	Carmel Beach Climate Adaption & Coastal Resiliency Program - Studies, Design, CEQA	650,000	Carmel Beach Climate Adaption & Coastal Resiliency Program - Implementation	300,000
	4th Ave Outfall - Design *	900,000	4th Ave Outfall - Permitting	0
	Mission Trail Nature Preserve - Stream Restoration/Trail Resiliency Design *	175,000	Mission Trail Nature Preserve - Stream Restoration/Trail Resiliency Permitting *	400,000
		2,125,000		2,800,000
Project Management 5,267,403	CIP Contingency	600,000	CIP Contingency	600,000
	Project Managers (3 FTE)	690,522	Project Managers (3 FTE)	707,785
	1,290,522		1,307,785	
Fleet 1,010,000	PW Water Truck (1994 Ford SD)	125,000	PW EV Truck (2005 Ford LCF)	125,000
	PD Patrol Vehicle EV (2019)	75,000	PD Dectective Vehicle EV (2017)	75,000
	PD Parking Vehicle EV (2014)	45,000	PD Patrol Vehicle EV (2020)	75,000
			PW Backup Portable Generator	90,000
	245,000		365,000	
Years 2-5 CIP \$41,812,019	Total Year 2	\$10,226,522	Total Year 3	\$9,431,385
	Carryover Budget from Prior Years	(1,525,000)	Carryover Budget from Prior Years	(70,000)
	FY 2027/2028 Budget Need	\$8,701,522	FY 2028/2029 Budget Need	\$9,361,385



* Deferred Maintenance

KEY PROJECTS AND FUNDING NEEDS FOR YEARS TWO THROUGH FIVE OF THE CAPITAL IMPROVEMENT PLAN (CIP)

Year 4		Year 5		Years 2 - 5 CIP
FY 2029/2030		FY 2030/2031		
Category/Project	Estimated	Category/Project	Estimated	
Mission Bypass Pipe - Construction *	2,750,000	Drainage Improvement Project - Design *	865,000	Drainage
	2,750,000		865,000	7,330,000
Street Improvement Project C - Construction	968,000	Street Improvement Project E - Design *	234,256	Streets
Street Improvement Project D - Design *	212,960	*	1,064,800	
Street Preventative Maintenance Project - Design and Construction *	400,000	Street Preventative Maintenance Project - Design and Construction *	400,000	
Sidewalk Improvement Project - Design *	300,000	Sidewalk Improvement Project - Construction Phase 1 *	700,000	
Children's Library Drainage and Parking Lot Resurface - Construction *	600,000			
	2,480,960		2,399,056	11,029,616
ADA Upgrades	20,000	ADA Upgrades	20,000	Facilities
Facility Repairs *	300,000	Facility Repairs *	300,000	
Public Works Roll-up Doors (2) *	100,000			
	420,000		320,000	2,400,000
4th Ave Pathway Monte Verde to San Antonio - Design	400,000	Carmel Beach Climate Adaption & Coastal Resiliency Program - Monitoring	150,000	Forest/Park/Beach
Carmel Beach Climate Adaption & Coastal Resiliency Program - Implementation	200,000	4th Ave Outfall - Construction *	2,500,000	
4th Ave Outfall - Permitting and	2,500,000	Mission Trail Nature Preserve - Stream Restoration/Trail Resiliency *	4,000,000	
Mission Trail Nature Preserve - Stream Restoration/Trail Resiliency *	100,000			
	3,200,000		6,650,000	14,775,000
CIP Contingency	600,000	CIP Contingency	600,000	Project Management
Project Managers (3 FTE)	725,480	Project Managers (3 FTE)	743,617	
	1,325,480		1,343,617	5,267,403
PW Maintenance Truck (2008 Ford F350)	125,000	PW Maintenance Truck (2012 F250)	125,000	Fleet
PD Patrol Vehicle EV (2016)	75,000	PD Patrol Vehicle EV (2020)	75,000	
	200,000		200,000	1,010,000
Total Year 4	\$10,376,440	Total Year 5	\$11,777,673	Years 2-5 CIP \$41,812,019
FY 2029/2030 Budget Need	\$10,376,440	FY 2030/2031 Budget Need	\$11,777,673	



* Deferred Maintenance

OTHER FUNDS

OTHER FUNDS OVERVIEW

The City uses what is known as a “fund” accounting structure, which house and track resources (i.e.: money) that are limited in their use by law or governing agency. The major governmental funds are the General Fund, Measure C and Capital Projects.

DISCRETIONARY FUNDS

The first set of funds listed below are “discretionary”, meaning there are no legal restrictions on their use and can be used at the discretion of Council for services and projects.

General Fund (Fund 101)

Most of the City’s revenues and the expenditure budgets for City services and daily governmental operations are housed within the General Fund (Fund 101) and this is where the majority of the City’s financial activity occurs. The major revenue sources associated with the General Fund include property tax, the City’s share of the statewide sales and use tax, charges for services, franchise fees, business tax, and intergovernmental revenue. These revenues are considered to be general in nature. Throughout this budget document, the General Fund is also referred to as the “Operating Budget” and City financial policy recommends maintaining a reserve at no less than 50% of annual projected operating expenditures.

Hostelry Fund (Fund 102)

This fund is used to house the Transient Occupancy Tax (TOT) which is collected and is intended to fund the portion of the municipal budget covering community and cultural and recreation activities including, but not limited to Sunset Center and the Forest Theater, parks, public facilities and municipal structures, and parking lots; acquisition and improvement of parks, recreation land and other municipal purposes as determined from time to time by the City Council; provided, that all such uses shall be in accordance with the General Plan of the City and General Fund for usual and current expenses.

Measure C Sales Tax (Fund 206)

Carmel voters approved a temporary (10 year) 1% increase in the transactions and use tax in 2012 known as Measure D. On March 3, 2020, voters approved Measure C, which increases the tax to 1.5% for 20 years. Measure C may be used for debt service, capital projects and general City services. Fund 206 is used to house revenue from these tax sources.

RESTRICTED FUNDS

The next set of funds are “restricted”, meaning there are requirements prescribed by the local, state or federal governmental agencies regarding how these funds may be used.

Gas Tax (Fund 201)

This fund is used to house revenues collected in accordance with California Streets and Highway Code.

Transportation Safety (Fund 202)

Measure X, a 30-year 3/8 of one-percent transactions and use tax, was passed by the voters in November 2016 to fund transportation safety and mobility projects in Monterey County. This fund houses dollars for expenditures for eligible transportation safety projects.

COPS Grant (Fund 203)

This fund houses dollars for expenditures for the Department of Justice Community Oriented Policing Services (COPS) grant for public safety. This fund transfers into the General Fund for the Police Department budget.

Parking in Lieu (Fund 204)

This fund is used to house dollars for activities associated with parking in-lieu fees as prescribed by Carmel Municipal Code Section 17.38.040.

Asset Seizure (Fund 205)

This fund houses dollars for expenditures related to asset seizures.

CAPITAL PROJECTS FUND

Capital Projects (Fund 301)

This fund houses resources utilized, committed, assigned or restricted for capital projects.

DEBT SERVICE FUND

Debt Service (Fund 401)

This fund houses dollars related to the repayment of the Certificate of Participation, Pension Obligation Bond and capital lease obligations

INTERNAL SERVICE FUNDS

Workers Compensation (Fund 501)

This fund houses monies meant for workers' compensation insurance provided to departments on a cost reimbursement basis.

Other Post-Employment Benefits (OPEB) Liability Reserve (Fund 502)

This fund houses dollars for other post-employment benefits.

Vehicle and Equipment Replacement Fund (Fund 503)

This fund is to set aside to house financial resources for future purchases of replacement equipment essential to the operations of the City. A reserve will be maintained with a target of 10% the total fleet replacement value.

AGENCY FUNDS

Refundable Deposits (Fund 601)

This fund houses monies received that are unearned at the time of acquisition and required to be returned by the City unless they are earned.





CITY OF CARMEL-BY-THE-SEA
City Council
Staff Report

May 12, 2026
ORDERS OF BUSINESS

TO: Honorable Mayor and City Council Members

SUBMITTED BY: Brandon Swanson, Acting City Administrator

APPROVED BY: Brandon Swanson, Acting City Administrator

SUBJECT: Receive a presentation on the updated Council Strategic Priorities list following the January 22nd workshop, and provide direction to staff - ***Continued from March 24, 2026***

RECOMMENDATION:

Receive a presentation on the updated Council Strategic Priorities list following the January 22nd workshop and provide direction to staff on priorities for the calendar year, 2026. This is a

BACKGROUND / SUMMARY:

On January 22, 2026, the City Council held their annual workshop to review their list of strategic priority projects. This list is intended to provide the City Administrator with guidance on projects that should be completed or see meaningful progress made in the calendar year. The format of the meeting allows feedback from the public during the entire workshop. Throughout the meeting, Councilmembers provided direction about adding and removing projects, and feedback on the level of priority for a handful of projects (level 1, 2 or 3). The results of the January workshop have been marked up on the attached Strategic Priorities Spreadsheet so that the changes can be tracked (**Attachment 1**). In summary, the following actions were taken:

- 16 priority projects added
- 1 priority project canceled
- 6 priority projects marked as “Complete” and removed from the list
- 5 titles modified to better represent Council’s objectives

At their February 3rd meeting, Council was presented with a marked-up list which captured their direction from that January workshop and asked to finalize the list, item by item. Due to a full agenda, Council was not able to make it through the entire list, and directed staff to return at an upcoming meeting to complete the task.

This item was brought back to Council on March 24th to finish where they left off on February 3rd, however, due to the lateness of the evening, the item was continued to a future meeting date.

What is Council Being Asked to do on May 12th?

Council has been presented with a marked-up list which shows where decisions were made at the February 3rd meeting, and where direction is still needed. Council will **begin at section "S-4 Preserve the Village Character"**. As a reminder, Council is being asked to review the remaining items on this list and be prepared to:

1. **Clarify** any changes which were not accurately captured by staff
2. **Assign** a "priority level" to every project on the list – Level 1, 2 or 3. Level 1 being the highest.
3. **Move** some items from the active list to "Future Projects" to create a manageable list for 2026.
 - a. **NOTE:** The City Administrator's recommendation is that the current list is too long for every item to be completed or see meaningful progress in 2026.

Council has also been provided with a "clean" version of the list, which incorporates all the draft changes noted in the markup version (**Attachment 2**). This clean version is only being offered as a convenience for Council as a worksheet to prepare notes for the February 3rd meeting. It is not meant to imply that the draft changes are finalized.

Some Notes about the Priorities List

To assist in reviewing, here are a few notes about the list:

- There is a key at the top of the list showing how the colors relate to changes:
 - Green = new item
 - Pink = complete item
 - Yellow = modified title
 - Red = canceled project
- For any item which the Council provided a "priority level" at the workshop, that number has been added in **BOLD**. The rest of the priorities are left blank for Council to fill in.
- Items elevated from the "future projects" list include a note showing which section they moved to.

Capacity Discussion

The ability to complete projects on the priorities list is directly related to the City's capacity. In this sense, "capacity" means both staff time and budgeted funds. With that in mind, Council is asked to consider other core City tasks while deliberating on whether to keep items on the active priority list or place them on the "Future Project" list.

Examples of core city tasks that already take capacity include things like: processing development permits, preparing recurring reports for state and other regulatory agencies, ongoing infrastructure and facility maintenance, routine forest management, daily finance and accounts payable work, IT troubleshooting and network management, implementing adopted City Plans, providing staff support to various City Boards and Commissions, and execution of the City's approved Capital Improvement Program (CIP).

In an effort to help begin the conversation, Council has been provided with a sample rebalanced list prepared by the City Administrator. This sample shows some projects moved to the "Future Projects" list and levels of priority for those not assigned by Council at the recent workshop (**Attachment 3**). This sample list is in no way meant to change or limit Council's ability to decide what projects stay on the active priority list and the Council's level of priority. This list of priorities belongs to Council, and the City Administrator will work to fulfill all the goals of the list that Council assigns.

Next Steps

Following direction from Council, the priorities list will be finalized accordingly. From there, the list will become one of the regular reports attached to each regular City Council agenda for the rest of the year. This will allow the list to be pulled at any meeting by Council, staff, or the public to discuss an item on the list. In addition, staff will plan to return to Council with formal updates in May, September, and December of this year.

FISCAL IMPACT:

Time associated with preparation of the priorities list is included in the FY25/26 Fiscal Year operating budget. Projects on the list will all have their own associated costs, which will be included in agenda reports for any future Council actions on those items.

PRIOR CITY COUNCIL ACTION:

January 22, 2026: City Council held a Strategic Priorities Workshop.

February 3, 2026: Council reviewed a marked-up priority list reflecting direction from the workshop. Due to time constraints, Council was unable to complete its review and directed staff to return at a future meeting.

March 24, 2026: The item was continued to a future meeting due to the late hour.

ATTACHMENTS:

1. 2-3-2026 MARKUPS Council Priority Tracker 01.22.26
2. CLEAN Council Priortiy Tracker 01.22.26
3. SAMPLE Council Priortiy Tracker 01.22.26

City Council Strategic Priorities

- Item is complete, and will be removed from the list
- Item was added by Council at Strategic Priorities Meeting
- Item name has been changed based on Council feedback (changes ~~struck~~ and underlined)
- Item is not complete, and was removed by Council from the list

S-1 Exercise Financial Sustainability, Accountability and Transparency

P-1.1 Budget Clarity

G-1.1.1	<i>Increase usability and clarity of financial reports given to Council</i>	Admin/Finance	3	July 2026
G-1.1.2	<i>Create an online public facing CIP tracking dashboard</i>	Admin/IT	2	Mar 2026

P-1.2 Financial Health

G-1.2.1	<i>Receive Council approval on revised investment portfolio approach</i>	Admin/Finance	future	TBD
G-1.2.3	<i>Implement a new HR, Finance and Payroll management system (ERP)</i>	Admin/Finance	1	Jan 2027
G-1.2.4	<i>Develop menu of potential funding sources to close City's funding shortfalls</i>		1	May 2026
G-1.2.5	<i>Provide Council a presentation on placing a TOT increase on the Nov 2026 ballot and receive direction</i>	Admin/Clerk	1	Feb 2026
G-1.2.6	<i>Provide Council with a presentation on options for paid parking as a management tool</i>	Admin/PD	2	June 2026

S-2 Steward the Natural Environment

P-2.1 Beach Infrastructure Repairs and Maintenance

G-2.1.1	<i>Rebuild 8th Ave. sand ramp</i>	PW	1	Mar 2027
G-2.1.2	<i>Complete 4th Ave. outfall repair/replacement</i>	PW	2	Sep 2027
G-2.1.3	<i>Rebuild 10th Ave. stairs</i>	PW	1	June 2026
G-2.1.4	<i>Rebuild 12th Ave. stairs</i>	PW	1	June 2026
G-2.1.5	<i>Complete maintenance/repair of bluff revetments</i>	PW	1 - ongoing	Ongoing
G-2.1.6	<i>Implementation of coastline related items from Climate Action and Adaptation Plan</i>	PW	ongoing	Ongoing

P-2.2 Wildfire Mitigation and Prevention

G-2.2.1	<i>Adopt updated Carmel Forest Management Plan (City Council), and Certify LCP amendment for updated Carmel Fores</i>	PW	2	Jan 2027
G-2.2.3	<i>Adopt additional citywide wildfire and prevention measures (e.g.: allowed materials, building code, etc.), and Create a</i>	CPB/PW	2	Ongoing
G-2.2.4	<i>Complete all tasks on the approved list of prioritized fuel mitigation projects</i>	CPB/PW	1	Ongoing
G-2.2.6	<i>Execute a citywide evacuation drill</i>	PD	1	May 2026

S-3 Maintain Public Safety and Infrastructure

P-3.1 Public Safety

G-3.1.1	<i>Ambulance mutual aid contract</i>	Admin	1	3/1/2026
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City Council Strategic Priorities

	Responsible Department	Priority Level	Target Goal Completion
G-3.1.1 <i>Implement a Street Address Program</i>	Admin	1	May 2026
G-3.1.2 <i>Create a plan to improve the resiliency of the City's power grid and present to City Council</i>	Admin/PW	2	TBD
G-3.1.3 <i>Complete the City's Rule 20-A project at Del Mar Parking Lot</i>	PW	3	TBD
P-3.2 City Buildings and Property (Non-Police/PW)			
G-3.2.1 <i>Conduct condition assessment of all City buildings and develop maintenance plan</i>	PW	2	Dec 2027
G-3.2.2 <i>Provide presentation to Council on the process required to sell the Scout House and receive direction</i>	Admin/PW	future	April 2026
G-3.2.3 <i>Have Council receive a presentation from the Friends of MTNP for a Rio Park project</i>	Admin/PW	2	TBD
P-3.3 City Building (Police/PW)			
G-3.3.2 <i>Select architect</i>	PW/PD	1	March 2026
G-3.3.3 <i>Construction Plans and financing approved by City Council</i>	PW/Admin	1	July 2027
P-3.4 Digital Infrastructure			
G-3.4.1 <i>Complete an IT audit, including cyber-security</i>	Admin/IT	1	May 2026
G-3.4.2 <i>Develop and adopt an IT Strategic Plan</i>	Admin/IT	1	July 2026
P-3.5 Streets and Sidewalks			
G-3.5.1 <i>Complete repairs to get current on all sidewalk and ADA improvements</i>	PW	2	Ongoing
G-3.5.3 <i>Significantly increase parking enforcement capabilities</i>	PD	1	June 2026

S-4 Preserve the Village Character - Start here on 3-24-2026

P-4.1 Design Review

G-4.1.1 <i>Adopt updated Design guidelines and Zoning Code - Design Traditions 1.5 Project (City Council)</i>	CPB		Dec 2026
G-4.1.2 <i>Certify LCP amendment for updated Design Guidelines and Zoning Code (Coastal Commission)</i>	CPB		Mar 2027
G-4.1.3 <i>Reinstate the Design Review Board (DRB)</i>	CPB		TBD
G-4.1.4 <i>Complete Objective Design and Development Standards for affordable units (ODDS)</i>	CPB		April 2027

P-4.2 Housing Policy and Community Sustainability Attract New Full Time Residents

G-4.2.1 <i>Adopt ADU ordinance (City Council)</i>	CPB		Dec 2026
G-4.2.2 <i>Certify LCP amendment for ADU Ordinance (Coastal Commission)</i>	CPB		Mar 2027
G-4.2.3 <i>Adopt Housing Element amendment to move units from City lots (City Council)</i>	CPB		April 2026
G-4.2.4 <i>Certification of Housing Element amendment to move units from City lots (CA State HCD)</i>	CPB		June 2026
G-4.2.5 <i>Research policy options in response to accelerating population loss / loss of families with children</i>	Admin/CPB	2	TBD
G-4.2.6 <i>Implement the City's 6th Cycle Housing Element</i>	Admin/CPB	1	Ongoing

S-5 Provide Effective, Reliable, Responsive and Friendly Government Services

P-5.1 Process Improvements

G-5.1.1 <i>Implement new permitting software, with focus on integrating Artificial Intelligence</i>	CPB/IT		Dec 2026
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City Council Strategic Priorities

		Responsible Department	Priority Level	Target Goal Completion
G-5.1.2	Implement technologies to support routine staff tasks and free up time for enhanced customer service	CPB/IT		Ongoing
G-5.1.3	Implement a citywide customer service program	CPB/IT	1	Dec 2026
P-5.2	Public Access to Records			
G-5.2.1	Scan and digitize all physical city records to make available online (resolutions, ordinances, etc.)	Admin/IT		Ongoing
P-5.3	"Smart Village" Plan			DELETED
G-5.3.1	Expand free public Wi-Fi network to cover all parks and key public areas	Admin/IT		DELETED

S-6 Implement the City's Adopted Plans

P-6.1 Climate Action (C) and Adaptation (D) Plan

Program #	Program Name		
G-C-1.1.1	Energy Efficiency Outreach	PW	TBD
G-C-1.1.2	Energy Efficiency and Electrification Incentives	PW	TBD
G-C-1.1.3	Energy Efficiency Audits	PW	TBD
G-C-1.2.1	Feasibility Study for Existing Building Electrification and Back-up Power.	PW	TBD
G-C-1.2.2	Residential Home Energy Renovations.	PW	TBD
G-C-1.2.3	Residential Home Energy Renovation Incentives.	PW	TBD
G-C-1.2.4	Commercial Energy Renovations.	PW	TBD
G-C-1.2.5	Residential Commercial Energy Renovation Incentives.	PW	TBD
G-C-1.3.1	Energy Efficiency in New Residential Construction	PW	TBD
G-C-1.3.2	Energy Efficiency in New Commercial Construction	PW	TBD
G-C-2.1.1	Reduce Reliance on Automobiles.	PW	TBD
G-C-2.1.2	Develop Bicycle Master Plan to Create Safe Bike Routes around the City	PW	TBD
G-C-2.1.3	Ride-Sharing and Bike to Work Programs within City Operations and Businesses	PW	TBD
G-C-2.2.1	Prioritize Electric Vehicles (EVs)	PW	TBD
G-C-2.3.1	Develop Origin/Destination Transportation Model.	PW	TBD
G-C-3.1.1	Incentivize Clean Energy Installations	PW	TBD
G-C-3.1.2	Increase uptake of 3CE Renewable Generation portfolio	PW	TBD
G-C-4.1.1	Continued Implementation and Promotion of City and Model Water Efficient Ordinance Standards	PW	TBD
G-C-4.1.2	Exceed Water Efficiency Standards	PW	TBD
G-C-5.1.1	Increase the City's solid waste diversion to reduce landfill methane emissions	PW	TBD
G-C-6.1.1	Urban Forest Maintenance and Improvement	PW	TBD
G-C-6.2.1	Allow Cool Roof Options	PW	TBD
G-D-1.1.1	Maintain and Update Evacuation Plan Every 8 Years.	PW	TBD
G-D-1.1.2	Update Emergency Preparedness.	PW	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Target Goal Completion
G-D-1.1.3 <i>Collaborate with Monterey Fire.</i>	PW		TBD
G-D-1.1.4 <i>Publicize Local Evacuation Routes.</i>	PW		TBD
G-D-1.1.5 <i>Evaluate Evacuation Route Capacity.</i>	PW		TBD
G-D-1.2.1 <i>Establish a Resilience Hub.</i>	PW		TBD
G-D-1.2.2 <i>Limit the Impacts of Climate Change on the Most Vulnerable Populations.</i>	PW		TBD
G-D-1.2.3 <i>Engage the Community.</i>	PW		TBD
G-D-1.2.4 <i>Social Support Network.</i>	PW		TBD
G-D-1.2.5 <i>Back-up Power for Vulnerable Populations.</i>	PW		TBD
G-D-1.3.1 <i>Partner with Monterey County Health Department.</i>	PW		TBD
G-D-1.3.2 <i>Initiate a Heat Pump Retrofit Program.</i>	PW		TBD
G-D-1.3.3 <i>Invest in Improving Resilience in Critical Facilities.</i>	PW		TBD
G-D-1.3.4 <i>Conduct a Feasibility Study for Existing Building Electrification and Back-up Power.</i>	PW		TBD
G-D-1.3.5 <i>Improve Resilience in Existing Building Stock.</i>	PW		TBD
G-D-1.3.6 <i>Promote Funding Opportunities.</i>	PW		TBD
G-D-1.4.1 <i>Develop Partnerships to Provide Support to Displaced Workers.</i>	PW		TBD
G-D-1.4.2 <i>Establish Partnerships to Develop a Resilient Economy.</i>	PW		TBD
G-D-1.4.3 <i>Business Resilience Outreach Program. Collaborate</i>	PW		TBD
G-D-1.4.4 <i>Hire a Grant Writer/Climate Coordinator.</i>	PW		TBD
G-D-2.1.1 <i>Increase Funding for Climate Adaptation.</i>	PW		TBD
G-D-2.1.2 <i>Increase Urban Forest Resilience.</i>	PW		TBD
G-D-2.1.3 <i>Increase Resilience of the Mission Trail Nature Preserve and Pescadero Canyon.</i>	PW		TBD
G-D-2.1.4 <i>Increase Resilience of the North Dunes.</i>	PW		TBD
G-D-2.1.5 <i>Increase Resilience to Stronger Storms.</i>	PW		TBD
G-D-2.1.6 <i>Beach Sand Monitoring Program.</i>	PW		TBD
G-D-2.1.7 <i>Carmel Cove Sand Supply.</i>	PW		TBD
G-D-3.1.1 <i>Underground Utilities in Fire Hazard Zones (Develop Plan).</i>	PW		TBD
G-D-3.1.2 <i>Increase Green Infrastructure.</i>	PW		TBD
G-D-3.1.3 <i>Public Building Electrification.</i>	PW		TBD
G-D-3.1.4 <i>Reduce Stormwater Runoff.</i>	PW		TBD
G-D-3.1.5 <i>Storm Drain Repair Funding and Improvements.</i>	PW		TBD
G-D-3.1.6 <i>Retrofit Existing Critical Buildings and Related Infrastructure.</i>	PW		TBD
G-D-3.1.7 <i>Water Conservation.</i>	PW		TBD
G-D-3.1.8 <i>Bluff Structural Monitoring Program.</i>	PW		TBD
G-D-3.1.9 <i>Sea Level Rise Coastal Vulnerability Study.</i>	PW		TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Target Goal Completion
<i>G-D-3.1.10 Wastewater Treatment.</i>	PW		TBD
<i>G-D-3.2.1 Development Standards.</i>	PW		TBD
<i>G-D-3.2.2 Update City Planning Guidelines.</i>	PW		TBD
<i>G-D-3.2.3 Incorporate Climate Change Adaptation into Local Plans.</i>	PW		TBD
<i>G-D-3.2.4 Update Shoreline Management Plan.</i>	PW		TBD
<i>G-D-3.2.5 Multi-Jurisdictional Hazard Mitigation Plan.</i>	PW		TBD

P-6.2 Housing Element - Cycle 6

Program #	Program Name		
1.1.A	Adequate Sites	CPB	Dec-31
1.1.B	Development on Small Sites	CPB	Jun-28
1.1.C	Live/Work Housing	CPB	Jun-26
1.1.D	Mixed-Income Incentive Program	CPB	Jun-28
1.1.E	Affordable Housing on Religious Facility Properties	CPB	Multiple
1.1.F	Hotel-to-Residential Conversion	CPB	Jun-27
1.1.G	Hotel Employee Housing Program	CPB	Jun-27
1.1.H	Accessory Dwelling Units	CPB	Multiple
1.2.A	Water Distribution Prioritization for Affordable Housing	CPB	DONE
1.2.B	Address Infrastructure Constraints	CPB	Dec-31
1.3.A	Condominium Conversions	CPB	Dec-31
1.3.B	Employee Housing (Farmworker)	CPB	Jun-26
1.3.C	Manufactured Homes on a Foundation System	CPB	Jun-26
1.3.D	Senate Bill 35 and Senate Bill 423 Processing Procedure	CPB	Dec-26
1.3.E	Emergency Shelters	CPB	Jun-26
1.3.F	Forest and Beach Commission Required Findings	CPB	Jun-26
1.4.A	Modify or Eliminate Onerous Use Permits	CPB	Jun-28
1.4.B	Objective Design and Development Standards	CPB	Jun-27
1.4.C	By-Right Approval	CPB	Dec-31
2.1.A	Incentives for Mixed-Use Development	CPB	Jun-28
2.1.B	Permanent Housing	CPB	Dec-31
2.1.C	Monitor Affordable Housing Stock	CPB	Jun-26
2.1.D	Establish Affordable Housing Trust Fund	CPB	Dec-26
2.2.A	Historic Preservation Educational Programs	CPB	Dec-31
2.3.A	Preserve and Increase Upper Floor Residential Uses	CPB	Dec-31

City Council Strategic Priorities

Responsible Department Priority Level Target Goal Completion

2.4.A	<i>Housing Rehabilitation and Maintenance Information</i>	CPB	Dec-31
3.1.A	<i>Mixed-Use Affordable Housing</i>	CPB	Jun-28
3.1.B	<i>Housing for Extremely Low-Income Households</i>	CPB	Dec-31
3.1.C	<i>Density Bonus</i>	CPB	Dec-31
3.1.D	<i>Reduced Entitlement and Development Fees</i>	CPB	Jul-26
3.1.E	<i>Reduced Parking Requirements</i>	CPB	Jun-26
3.1.F	<i>Expedited Processing Procedures</i>	CPB	Dec-26
3.1.G	<i>Establish Minimum Densities</i>	CPB	Jun-28
3.2.A	<i>Reasonable Accommodation Procedures</i>	CPB	DONE
3.2.B	<i>Housing Mobility</i>	CPB	Multiple
3.2.C	<i>Family Friendly Housing</i>	CPB	Jun-28
3.2.D	<i>Local Universal Design Standards</i>	CPB	Jun-28
3.3.A	<i>Zoning for Transitional and Supportive Housing</i>	CPB	Jun-26
3.3.B	<i>Low-Barrier Navigation Centers</i>	CPB	Jun-26
3.3.C	<i>Unlicensed Residential Care Facilities</i>	CPB	Jun-26
3.3.D	<i>Single Room Occupancy (SRO) Units</i>	CPB	Jun-26
4.1.A	<i>Water Conservation</i>	CPB	Dec-31
4.1.B	<i>Energy Conservation and Green Building</i>	CPB	Dec-31
5.1.A	<i>Fair Housing Services</i>	CPB	Dec-31
5.1.B	<i>Housing Choice Voucher Program</i>	CPB	Dec-31
5.1.C	<i>Shared Housing Information</i>	CPB	Dec-31
5.1.D	<i>Farmworker Housing</i>	CPB	Dec-31
5.2.A	<i>Support Community Organizations</i>	CPB	Dec-31

P-6.3 Carmel Forest Management Plan

Program #	Program Name		
G-6.3.1	<i>IN PROCESS</i>	PW	TBD

P-6.4 Community Wildfire Prevention Program (CWPP)

Program #	Program Name		
G-1.1	<i>Conduct biannual educational seminars to educate residents on wildfire preparedness and mitigation</i>	PW/CPB	TBD
G-1.2	<i>Create educational materials depicting proper defensible space guidelines</i>	PW/CPB	TBD
G-1.3	<i>Maintain the project StoryMap as a hub for information sharing amongst community members and interested parties</i>	PW/CPB	TBD
G-1.4	<i>Provide resources to for groups to pursue National Fire Protection Association Firewise USA Program</i>	PW/CPB	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Target Goal Completion
G-1.5	<i>Conduct outreach specific to vulnerable communities</i>	PW/CPB	TBD
G-1.6	<i>Collaborate with Monterey County Fire Safe Council to disseminate educational information</i>	PW/CPB	TBD
G-1.7	<i>Leverage local groups, such as Carmel CERT, to disseminate information on wildfire risk</i>	PW/CPB	TBD
G-1.8	<i>Host practice evacuation events throughout the Plan Area on an annual basis</i>	PW/CPB	TBD
G-1.9	<i>Conduct public outreach/education where vegetation management projects are proposed prior to work</i>	PW/CPB	TBD
G-2.1	<i>Support collaborative vegetation management projects across ownership boundaries</i>	PW/CPB	TBD
G-2.2	<i>Collaborate with Pebble Beach Community Services District and CAL FIRE on wildfire mitigation strategies</i>	PW/CPB	TBD
G-2.3	<i>Consult with local tribes during wildfire mitigation planning</i>	PW/CPB	TBD
G-2.4	<i>Collaborate with the Monterey County Fire Safe Council to prioritize community wildfire mitigation projects</i>	PW/CPB	TBD
G-2.5	<i>Work with rec. facilities, campgrounds, and other guest-oriented businesses to develop evacuation preplans</i>	PW/CPB	TBD
G-2.6	<i>Coordinate with interested parties (U.S. Forest Service, CAL FIRE, etc.) on information and resource sharing</i>	PW/CPB	TBD
G-2.7	<i>Update the General Plan Safety Element to address wildfire risk</i>	PW/CPB	TBD
G-2.8	<i>Partner with universities and research institutions to support or conduct wildfire-related projects or research</i>	PW/CPB	TBD
G-2.9	<i>Develop an evacuation plan with the Community Hospital of the Monterey Peninsula</i>	PW/CPB	TBD
G-3.1	<i>Identify critical infrastructure and facilities in need of structural hardening</i>	PW/CPB	TBD
G-3.2	<i>Conduct roadside fuels reduction along major roadways and roads identified as evacuation routes</i>	PW/CPB	TBD
G-3.3	<i>Identify and remove hazardous trees along major evacuation corridors</i>	PW/CPB	TBD
G-3.4	<i>Reevaluate City Tree Ordinances to expedite maintenance or the removal of trees that pose wildfire hazards</i>	PW/CPB	TBD
G-3.5	<i>Develop a coordinated evacuation plan for the Plan Area</i>	PW/CPB	TBD
G-3.6	<i>Evaluate opportunities for engaging residents and landowners in structural retrofit programs</i>	PW/CPB	TBD
G-3.7	<i>Encourage structural retrofits through assessments, community education, and grant funding opportunities</i>	PW/CPB	TBD
G-3.8	<i>Install evacuation signage/lighting along designated evacuation routes</i>	PW/CPB	TBD
G-3.9	<i>Facilitate emergency vehicle access and evaluate need for road maintenance on private and public roads</i>	PW/CPB	TBD
G-3.10	<i>Coordinate with jurisdictions controlling outside roads (CalTrans, etc.) on maintenance agreements</i>	PW/CPB	TBD
G-3.11	<i>Establish staging areas and shelter-in-place sites</i>	PW/CPB	TBD
G-4.1	<i>Implement vegetation treatment activities identified in Appendix C</i>	PW/CPB	TBD
G-4.2	<i>Ensure appropriate environmental review is conducted prior to implementing fuels reduction projects</i>	PW/CPB	TBD
G-4.3	<i>Consult with a qualified biologist and/or Professional Forester when designing fuels treatment prescriptions</i>	PW/CPB	TBD
G-4.4	<i>Promote Monterey pine regeneration through fuels reduction projects</i>	PW/CPB	TBD
G-4.5	<i>Develop a French broom removal program and reduce hazardous ladder fuels</i>	PW/CPB	TBD
G-4.6	<i>Remove dead and down woody debris annually following winter storms and prior to June 1 of each year</i>	PW/CPB	TBD
G-4.7	<i>Conduct annual monitoring of vegetation management project areas and maintain as needed</i>	PW/CPB	TBD
G-4.8	<i>Consider the use of cultural burning</i>	PW/CPB	TBD
G-4.9	<i>Develop post-fire rehabilitation guidelines in cooperation with appropriate federal, state, and local agencies</i>	PW/CPB	TBD

City Council Strategic Priorities

		Responsible Department	Priority Level	Target Goal Completion
G-5.1	<i>Hold annual meetings with mutual aid partners to discuss emergency response goals and review targets</i>	PW/CPB		TBD
G-5.2	<i>Prepare annual reports of incidents and responding mutual aid partners</i>	PW/CPB		TBD
G-5.3	<i>Identify additional resources needed to adequately respond to wildfires and achieve response target goals</i>	PW/CPB		TBD
G-6.1	<i>Evaluate staffing capacity annually and identify needs to ensure capacity for wildfire projects</i>	PW/CPB		TBD
G-6.2	<i>Identify and pursue grant funding opportunities for wildfire projects</i>	PW/CPB		TBD
G-6.3	<i>Pursue efforts to get on California's Fire Risk Reduction Communities List to be prioritized for Grant Funding</i>	PW/CPB		TBD
G-6.4	<i>Pursue the development of a Home Hardening Grant Program</i>	PW/CPB		TBD
G-6.5	<i>Collaborate with the Monterey County Fire Safe Council to obtain grants for wildfire mitigation projects</i>	PW/CPB		TBD
G-6.6	<i>Increase the number of properties inspected in the Plan Area annually</i>	PW/CPB		TBD
G-6.7	<i>Empower community groups, etc. to pursue grant funding for community-scale retrofits</i>	PW/CPB		TBD
G-6.8	<i>Evaluate subsidies or incentives for property owners to complete and maintain vegetation management</i>	PW/CPB		TBD

P-6.5 IT Strategic Plan

Program #	Program Name			
G-x.x.x	IN PROCESS		Admin/IT	TBD

P-6.6 Library Master Plan

Program #	Program Name			
G-1.1.1	<i>Establish regular weekly hours for tech help</i>		Admin/Library	TBD
G-1.1.2	<i>Collaborate with Carmel, Carmel Valley, Big Sur and Pebble Beach schools on programs on a regular basis</i>		Admin/Library	TBD
G-1.1.3	<i>Continue to learn from and build on established programs and explore new program ideas as they arise</i>		Admin/Library	TBD
G-1.2.1	<i>Conduct Community Conversations and produce an updated Public Knowledge Report</i>		Admin/Library	TBD
G-1.2.2	<i>Provide a variety of ways for community members to provide feedback</i>		Admin/Library	TBD
G-1.3.1	<i>Better serve patrons with dementia and Alzheimer's and their caregivers</i>		Admin/Library	TBD
G-1.3.2	<i>Start a conversation with the community workforce to understand their needs and wants</i>		Admin/Library	TBD
G-1.3.3	<i>Explore option for books delivery to homebound patrons, including a partnership with Carmel Foundation</i>		Admin/Library	TBD
G-1.3.4	<i>Develop an accommodation policy</i>		Admin/Library	TBD
G-1.4.1	<i>Re-brand the library so that it is clear who we are, where we are, and what we do</i>		Admin/Library	TBD
G-1.4.2	<i>Develop a plan and strategy for marketing and communication of library services</i>		Admin/Library	TBD
G-1.4.3	<i>Conduct outreach to community leaders to ensure understanding of the value of the Library</i>		Admin/Library	TBD
G-1.4.4	<i>Work with local realtors to distribute a welcome packet for new community members</i>		Admin/Library	TBD
G-1.4.5	<i>Encourage community advocacy for the library</i>		Admin/Library	TBD
G-2.1.1	<i>Look for opportunities to renovate both library buildings</i>		Admin/Library	TBD
G-2.1.2	<i>Ensure continuity of operations during any renovation projects</i>		Admin/Library	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Target Goal Completion
<i>G-2.2.1 Introduce patrons and visitors to the library in the Harrison Library garden with improved signage</i>	Admin/Library		TBD
<i>G-2.2.2 Conduct nature-centric programs utilizing the HML garden and other greenspaces in the City</i>	Admin/Library		TBD
<i>G-2.3.1 Restore Saturday hours</i>	Admin/Library		TBD
<i>G-2.4.1 Continue to invest in Wonderbook, large print, audio collections, and explore a braille collection</i>	Admin/Library		TBD
<i>G-3.1.1 Review, reaffirm, and amend library policies and procedures to ensure transparency and efficiency</i>	Admin/Library		TBD
<i>G-3.1.2 Work with Pacific Grove and Monterey libraries to implement book/DVD sharing</i>	Admin/Library		TBD
<i>G-3.1.3 Work with community organizations to identify projects that could provide opportunities for special funding</i>	Admin/Library		TBD
<i>G-3.1.4 Better promote purchase suggestions to further engage the community in collection development</i>	Admin/Library		TBD
<i>G-3.2.1 Develop staff training plan (1 all-staff training per month) including emergency preparedness</i>	Admin/Library		TBD
<i>G-3.2.2 Map the library's volunteer needs and map the needs of volunteers</i>	Admin/Library		TBD
<i>G-4.1.1 Investigate ways to reduce waste in library operations (paper, single-use plastics, etc.)</i>	Admin/Library		TBD
<i>G-4.1.2 Look for opportunities to switch to local/sustainable/Certified/etc. companies and vendors when possible</i>	Admin/Library		TBD
<i>G-4.1.3 Work with Public Works to identify opportunities to reduce energy consumption in library buildings</i>	Admin/Library		TBD
<i>G-4.2.1 Develop Continuity of Operations Plan for the Library</i>	Admin/Library		TBD
<i>G-4.2.2 Create a special collections evacuation plan in case of an emergency</i>	Admin/Library		TBD
<i>G-4.2.3 Prioritize staff training on disaster recovery topics, such as salvaging water-damaged materials</i>	Admin/Library		TBD
<i>G-4.3.1 Regularly host sustainability and resilience related programs that are relevant to Carmel</i>	Admin/Library		TBD
<i>G-4.3.2 Provide opportunities for organizations such as CERT, CalFire, Carmel Prepares to share info</i>	Admin/Library		TBD
<i>G-4.4.1 Continue to act as a charging/warming center during storms and power outages</i>	Admin/Library		TBD
<i>G-x.x.x Explore additional ways we can support our community during emergencies and extreme weather events</i>	Admin/Library		TBD

P-6.7 Mission Trails Nature Preserve Master Plan

Program #	Program Name		
G-x.x.x	IN PROCESS	PW	TBD

Future Projects - These are projects that are important, but are not actively being worked on by City Staff until directed by Council.

F-1	(MOVED UP TO PRIORITY G-1.2.5) Transient Occupancy Tax (TOT) Increase	Admin	TBD
F-2	Explore Opportunities for Flanders Mansion	Admin	TBD
F-3	Explore Opportunities for Permanent Outdoor Dining/Downtown Master Plan	CPB	DELETED
F-4	Outdoor Wine Tasting Ordinance	CPB	DELETED
F-5	(MOVED UP TO PRIORITY G-3.3.2) Explore Opportunities for Scout House	Admin	TBD
F-6	(MOVED UP TO PRIORITY G-3.3.2) - Carmel Area Wastewater District (CAWD) Bridge to Everywhere Project	GPB	TBD
F-7	Undergrounding Power Lines separate from Rule 20A	PW	TBD

City Council Strategic Priorities

ATTACHMENT 1

Responsible Department	Priority Level	Target Goal Completion
Admin/IT		TBD
Admin/CPB		TBD

F-8 Build city-owned conduit system for data (currently Comcast owned)

F-9 Implement a parking and traffic management program

City Council Strategic Priorities

Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
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Key to the Strategic Priorities List:

- S:** These are Council STRATEGIC areas, which are high-level and long term visions for the City
- P:** These are Council PRIORITY areas, which focus on more specific objectives within one of the long term strategic visions
- G:** These are Council GOALS, which are the measurable outcomes or tasks that will be completed within each priority area

S-1 Exercise Financial Sustainability, Accountability and Transparency

P-1.1 Budget Clarity

G-1.1.1	<i>Increase usability and clarity of financial reports given to Council</i>	Admin/Finance	3	Y	July 2026
G-1.1.2	<i>Create an online public facing CIP tracking dashboard</i>	Admin/IT	1	Y	Mar 2026

P-1.2 Financial Health

G-1.2.1	<i>Receive Council approval on revised investment portfolio approach</i>	Admin/Finance		Y	TBD
G-1.2.2	<i>Complete internal review (checklist) of City readiness to take on bonds or other financing</i>	Admin/Finance		Y	TBD
G-1.2.3	<i>Implement a new HR, Finance and Payroll management system (ERP)</i>	Admin/Finance		Y	Jan 2027
G-1.2.4	<i>Develop menu of potential revenue sources to close City's funding shortfalls</i>		1	Y	May 2026
G-1.2.5	<i>Provide Council a presentation on placing a TOT increase on the Nov 2026 ballot and receive direction</i>	Admin/Clerk	1	Y	Feb 2026
G-1.2.6	<i>Provide Council with a presentation on options for paid parking</i>	Admin/PD	2	Y	June 2026

S-2 Steward the Natural Environment

P-2.1 Beach Infrastructure Repairs and Maintenance

G-2.1.1	<i>Rebuild 8th Ave. sand ramp</i>	PW		N	Mar 2027
G-2.1.2	<i>Complete 4th Ave. outfall repair/replacement</i>	PW		N	Sep 2027
G-2.1.3	<i>Rebuild 10th Ave. stairs</i>	PW		N	June 2026
G-2.1.4	<i>Rebuild 12th Ave. stairs</i>	PW		N	June 2026
G-2.1.5	<i>Complete maintenance/repair of bluff revetments</i>	PW		N	Ongoing
G-2.1.6	<i>Implementation of coastline related items from Climate Action and Adaptation Plan</i>	PW	2	N	Ongoing

P-2.2 Wildfire Mitigation and Prevention

G-2.2.1	<i>Adopt updated Carmel Forest Management Plan (City Council)</i>	PW		Y	Sept 2026
G-2.2.2	<i>Certify LCP amendment for updated Carmel Forest Management Plan (Coastal Commission)</i>	PW		N	Jan 2027
G-2.2.3	<i>Adopt additional citywide wildfire and prevention measures (e.g.,: allowed materials, building code, etc.)</i>	CPB/PW		N	Ongoing
G-2.2.4	<i>Complete all tasks on the list of prioritized fuel mitigation projects</i>	CPB/PW	1	N	Ongoing
G-2.2.5	<i>Create and distribute home hardening rules to the community</i>	CPB/PW	2	Y	Aug 2026
G-2.2.6	<i>Execute a citywide evacuation drill</i>	PD	1	N	May 2026

City Council Strategic Priorities

		Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
S-3 Maintain Public Safety and Infrastructure					
P-3.1 Public Safety					
G-3.1.1	Implement a Street Address Program	Admin		N	May 2026
G-3.1.2	Create a plan to improve the resiliency of the City's power grid and present to City Council	Admin/PW		N	TBD
G-3.1.3	Complete the City's Rule 20-A project at Del Mar Parking Lot	PW		N	TBD
P-3.2 City Buildings and Property (Non-Police/PW)					
G-3.2.1	Conduct condition assessment of all City buildings, determine values and develop maintenance plan	PW		Y	Sept 2026
G-3.2.2	Provide presentation to Council on the process required to sell the Scout House and receive direction	Admin/PW	2	Y	April 2026
G-3.2.3	Provide Council with a draft agreement between the City and the Friends of MTNP for a Rio Park project	Admin/PW	3	N	TBD
P-3.3 City Building (Police/PW)					
G-3.3.1	City Council decision on rebuild vs. renovate	PW/PD		Y	DONE
G-3.3.2	Select architect	PW/PD		Y	March 2026
G-3.3.3	Construction Plans and financing approved by City Council	PW/Admin		N	July 2027
G-3.3.4	Construction begins	PW		Y	TBD
G-3.3.5	Employees fully move back into building	PW/PD		Y	TBD
P-3.4 Digital Infrastructure					
G-3.4.1	Complete an IT audit, including cyber-security	Admin/IT		Y	May 2026
G-3.4.2	Develop and adopt an IT Strategic Plan	Admin/IT		Y	July 2026
P-3.5 Streets and Sidewalks					
G-3.5.1	Complete repairs to get current on all sidewalk and ADA improvements	PW		Y	Ongoing
G-3.5.2	Complete modeling work of street condition to optimize use of CIP funds for maintenance and replacement	PW		Y	April 2026
G-3.5.3	Significantly increase parking enforcement capabilities	PD		Y	June 2026
S-4 Preserve the Village Character					
P-4.1 Design Review					
G-4.1.1	Adopt updated Design guidelines and Zoning Code - Design Traditions 1.5 Project (City Council)	CPB		Y	Dec 2026
G-4.1.2	Certify LCP amendment for updated Design Guidelines and Zoning Code (Coastal Commission)	CPB		N	Mar 2027
G-4.1.3	Reinstate the Design Review Board (DRB)	CPB		Y	TBD
G-4.1.4	Complete Objective Design and Development Standards for affordable units (ODDS)	CPB		Y	April 2027
P-4.2 Housing Policy and Community Sustainability					
G-4.2.1	Adopt ADU ordinance (City Council)	CPB		Y	Dec 2026

City Council Strategic Priorities

	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-4.2.2 <i>Certify LCP amendment for ADU Ordinance (Coastal Commission)</i>	CPB		N	Mar 2027
G-4.2.3 <i>Adopt Housing Element amendment to move units from City lots (City Council)</i>	CPB		N	April 2026
G-4.2.4 <i>Certification of Housing Element amendment to move units from City lots (CA State HCD)</i>	CPB		N	June 2026
G-4.2.5 <i>Research policy options in response to accelerating population loss / loss of families with children</i>	Admin/CPB	2	Y	TBD
G-4.2.6 <i>Implement the City's 6th Cycle Housing Element</i>	Admin/CPB	1	Y	Ongoing

S-5 Provide Effective, Reliable, Responsive and Friendly Government Services

P-5.1 Process Improvements

G-5.1.1 <i>Implement new permitting software, with focus on integrating Artificial Intelligence</i>	CPB/IT		Y	Dec 2026
G-5.1.2 <i>Implement technologies to support routine staff tasks and free up time for enhanced customer service</i>	CPB/IT		Y	Ongoing
G-5.1.3 <i>Implement a citywide customer service program</i>	CPB/IT	1	Y	Dec 2026

P-5.2 Public Access to Records

G-5.2.1 <i>Scan and digitize all physical city records to make available online (resolutions, ordinances, etc.)</i>	Admin/IT		Y	Ongoing
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City Council Strategic Priorities

Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
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S-6 Implement the City's Adopted Plans

P-6.1 Climate Action (C) and Adaptation (D) Plan

Program #	Program Name	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-C-1.1.1	Energy Efficiency Outreach	PW		Y	TBD
G-C-1.1.2	Energy Efficiency and Electrification Incentives	PW		N	TBD
G-C-1.1.3	Energy Efficiency Audits	PW		N	TBD
G-C-1.2.1	Feasibility Study for Existing Building Electrification and Back-up Power.	PW		Y	TBD
G-C-1.2.2	Residential Home Energy Renovations.	PW		Y	TBD
G-C-1.2.3	Residential Home Energy Renovation Incentives.	PW		N	TBD
G-C-1.2.4	Commercial Energy Renovations.	PW		Y	TBD
G-C-1.2.5	Residential Commercial Energy Renovation Incentives.	PW		N	TBD
G-C-1.3.1	Energy Efficiency in New Residential Construction	PW		Y	TBD
G-C-1.3.2	Energy Efficiency in New Commercial Construction	PW		Y	TBD
G-C-2.1.1	Reduce Reliance on Automobiles.	PW		N	TBD
G-C-2.1.2	Develop Bicycle Master Plan to Create Safe Bike Routes around the City	PW		Y	TBD
G-C-2.1.3	Ride-Sharing and Bike to Work Programs within City Operations and Businesses	PW		N	TBD
G-C-2.2.1	Prioritize Electric Vehicles (EVs)	PW		Y	TBD
G-C-2.3.1	Develop Origin/Destination Transportation Model.	PW		N	TBD
G-C-3.1.1	Incentivize Clean Energy Installations	PW		Y	TBD
G-C-3.1.2	Increase uptake of 3CE Renewable Generation portfolio	PW		N	TBD
G-C-4.1.1	Continued Implementation and Promotion of City and Model Water Efficient Ordinance Standards	PW		Y	TBD
G-C-4.1.2	Exceed Water Efficiency Standards	PW		Y	TBD
G-C-5.1.1	Increase the City's solid waste diversion to reduce landfill methane emissions	PW		N	TBD
G-C-6.1.1	Urban Forest Maintenance and Improvement	PW		Y	TBD
G-C-6.2.1	Allow Cool Roof Options	PW		Y	TBD
G-D-1.1.1	Maintain and Update Evacuation Plan Every 8 Years.	PW		N	TBD
G-D-1.1.2	Update Emergency Preparedness.	PW		Y	TBD
G-D-1.1.3	Collaborate with Monterey Fire.	PW		N	TBD
G-D-1.1.4	Publicize Local Evacuation Routes.	PW		N	TBD
G-D-1.1.5	Evaluate Evacuation Route Capacity.	PW		Y	TBD
G-D-1.2.1	Establish a Resilience Hub.	PW		N	TBD
G-D-1.2.2	Limit the Impacts of Climate Change on the Most Vulnerable Populations.	PW		N	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-D-1.2.3 <i>Engage the Community.</i>	PW		Y	TBD
G-D-1.2.4 <i>Social Support Network.</i>	PW		N	TBD
G-D-1.2.5 <i>Back-up Power for Vulnerable Populations.</i>	PW		Y	TBD
G-D-1.3.1 <i>Partner with Monterey County Health Department.</i>	PW		N	TBD
G-D-1.3.2 <i>Initiate a Heat Pump Retrofit Program.</i>	PW		Y	TBD
G-D-1.3.3 <i>Invest in Improving Resilience in Critical Facilities.</i>	PW		Y	TBD
G-D-1.3.4 <i>Conduct a Feasibility Study for Existing Building Electrification and Back-up Power.</i>	PW		Y	TBD
G-D-1.3.5 <i>Improve Resilience in Existing Building Stock.</i>	PW		Y	TBD
G-D-1.3.6 <i>Promote Funding Opportunities.</i>	PW		N	TBD
G-D-1.4.1 <i>Develop Partnerships to Provide Support to Displaced Workers.</i>	PW		N	TBD
G-D-1.4.2 <i>Establish Partnerships to Develop a Resilient Economy.</i>	PW		N	TBD
G-D-1.4.3 <i>Business Resilience Outreach Program. Collaborate</i>	PW		N	TBD
G-D-1.4.4 <i>Hire a Grant Writer/Climate Coordinator.</i>	PW		Y	TBD
G-D-2.1.1 <i>Increase Funding for Climate Adaptation.</i>	PW		Y	TBD
G-D-2.1.2 <i>Increase Urban Forest Resilience.</i>	PW		Y	TBD
G-D-2.1.3 <i>Increase Resilience of the Mission Trail Nature Preserve and Pescadero Canyon.</i>	PW		N	TBD
G-D-2.1.4 <i>Increase Resilience of the North Dunes.</i>	PW		N	TBD
G-D-2.1.5 <i>Increase Resilience to Stronger Storms.</i>	PW		N	TBD
G-D-2.1.6 <i>Beach Sand Monitoring Program.</i>	PW		Y	TBD
G-D-2.1.7 <i>Carmel Cove Sand Supply.</i>	PW		N	TBD
G-D-3.1.1 <i>Underground Utilities in Fire Hazard Zones (Develop Plan).</i>	PW		N	TBD
G-D-3.1.2 <i>Increase Green Infrastructure.</i>	PW		N	TBD
G-D-3.1.3 <i>Public Building Electrification.</i>	PW		Y	TBD
G-D-3.1.4 <i>Reduce Stormwater Runoff.</i>	PW		N	TBD
G-D-3.1.5 <i>Storm Drain Repair Funding and Improvements.</i>	PW		Y	TBD
G-D-3.1.6 <i>Retrofit Existing Critical Buildings and Related Infrastructure.</i>	PW		Y	TBD
G-D-3.1.7 <i>Water Conservation.</i>	PW		N	TBD
G-D-3.1.8 <i>Bluff Structural Monitoring Program.</i>	PW		Y	TBD
G-D-3.1.9 <i>Sea Level Rise Coastal Vulnerability Study.</i>	PW		Y	TBD
G-D-3.1.10 <i>Wastewater Treatment.</i>	PW		N	TBD
G-D-3.2.1 <i>Development Standards.</i>	PW		Y	TBD
G-D-3.2.2 <i>Update City Planning Guidelines.</i>	PW		Y	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-D-3.2.3 <i>Incorporate Climate Change Adaptation into Local Plans.</i>	PW		Y	TBD
G-D-3.2.4 <i>Update Shoreline Management Plan.</i>	PW		N	TBD
G-D-3.2.5 <i>Multi-Jurisdictional Hazard Mitigation Plan.</i>	PW		N	TBD

P-6.2 Housing Element - Cycle 6

Program #	Program Name			
1.1.A	<i>Adequate Sites</i>	CPB	Y	Dec-31
1.1.B	<i>Development on Small Sites</i>	CPB	Y	Jun-28
1.1.C	<i>Live/Work Housing</i>	CPB	Y	Jun-26
1.1.D	<i>Mixed-Income Incentive Program</i>	CPB	Y	Jun-28
1.1.E	<i>Affordable Housing on Religious Facility Properties</i>	CPB	Y	Multiple
1.1.F	<i>Hotel-to-Residential Conversion</i>	CPB	Y	Jun-27
1.1.G	<i>Hotel Employee Housing Program</i>	CPB	Y	Jun-27
1.1.H	<i>Accessory Dwelling Units</i>	CPB	Y	Multiple
1.2.A	<i>Water Distribution Prioritization for Affordable Housing</i>	CPB	N	DONE
1.2.B	<i>Address Infrastructure Constraints</i>	CPB	Y	Dec-31
1.3.A	<i>Condominium Conversions</i>	CPB	Y	Dec-31
1.3.B	<i>Employee Housing (Farmworker)</i>	CPB	Y	Jun-26
1.3.C	<i>Manufactured Homes on a Foundation System</i>	CPB	Y	Jun-26
1.3.D	<i>Senate Bill 35 and Senate Bill 423 Processing Procedure</i>	CPB	N	Dec-26
1.3.E	<i>Emergency Shelters</i>	CPB	Y	Jun-26
1.3.F	<i>Forest and Beach Commission Required Findings</i>	CPB	Y	Jun-26
1.4.A	<i>Modify or Eliminate Onerous Use Permits</i>	CPB	Y	Jun-28
1.4.B	<i>Objective Design and Development Standards</i>	CPB	Y	Jun-27
1.4.C	<i>By-Right Approval</i>	CPB	Y	Dec-31
2.1.A	<i>Incentives for Mixed-Use Development</i>	CPB	Y	Jun-28
2.1.B	<i>Permanent Housing</i>	CPB	Y	Dec-31
2.1.C	<i>Monitor Affordable Housing Stock</i>	CPB	Y	Jun-26
2.1.D	<i>Establish Affordable Housing Trust Fund</i>	CPB	Y	Dec-26
2.2.A	<i>Historic Preservation Educational Programs</i>	CPB	Y	Dec-31
2.3.A	<i>Preserve and Increase Upper Floor Residential Uses</i>	CPB	Y	Dec-31
2.4.A	<i>Housing Rehabilitation and Maintenance Information</i>	CPB	Y	Dec-31

City Council Strategic Priorities

		Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
3.1.A	<i>Mixed-Use Affordable Housing</i>	CPB		Y	Jun-28
3.1.B	<i>Housing for Extremely Low-Income Households</i>	CPB		Y	Dec-31
3.1.C	<i>Density Bonus</i>	CPB		Y	Dec-31
3.1.D	<i>Reduced Entitlement and Development Fees</i>	CPB		Y	Jul-26
3.1.E	<i>Reduced Parking Requirements</i>	CPB		Y	Jun-26
3.1.F	<i>Expedited Processing Procedures</i>	CPB		Y	Dec-26
3.1.G	<i>Establish Minimum Densities</i>	CPB		Y	Jun-28
3.2.A	<i>Reasonable Accommodation Procedures</i>	CPB		Y	DONE
3.2.B	<i>Housing Mobility</i>	CPB		Y	Multiple
3.2.C	<i>Family Friendly Housing</i>	CPB		Y	Jun-28
3.2.D	<i>Local Universal Design Standards</i>	CPB		Y	Jun-28
3.3.A	<i>Zoning for Transitional and Supportive Housing</i>	CPB		Y	Jun-26
3.3.B	<i>Low-Barrier Navigation Centers</i>	CPB		Y	Jun-26
3.3.C	<i>Unlicensed Residential Care Facilities</i>	CPB		Y	Jun-26
3.3.D	<i>Single Room Occupancy (SRO) Units</i>	CPB		Y	Jun-26
4.1.A	<i>Water Conservation</i>	CPB		N	Dec-31
4.1.B	<i>Energy Conservation and Green Building</i>	CPB		N	Dec-31
5.1.A	<i>Fair Housing Services</i>	CPB		Y	Dec-31
5.1.B	<i>Housing Choice Voucher Program</i>	CPB		N	Dec-31
5.1.C	<i>Shared Housing Information</i>	CPB		Y	Dec-31
5.1.D	<i>Farmworker Housing</i>	CPB		Y	Dec-31
5.2.A	<i>Support Community Organizations</i>	CPB		Y	Dec-31

P-6.3 Carmel Forest Management Plan

Program # Program Name

G-6.3.1	<i>IN PROCESS</i>	PW		Y	TBD
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P-6.4 Community Wildfire Prevention Program (CWPP)

Program # Program Name

G-1.1	<i>Conduct biannual educational seminars to educate residents on wildfire preparedness and mitigation</i>	PW/CPB		Y	TBD
G-1.2	<i>Create educational materials depicting proper defensible space guidelines</i>	PW/CPB		Y	TBD
G-1.3	<i>Maintain the project StoryMap as a hub for information sharing amongst community members and interested parties</i>	PW/CPB		Y	TBD

City Council Strategic Priorities

		Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-1.4	<i>Provide resources to for groups to pursue National Fire Protection Association Firewise USA Program</i>	PW/CPB		Y	TBD
G-1.5	<i>Conduct outreach specific to vulnerable communities</i>	PW/CPB		Y	TBD
G-1.6	<i>Collaborate with Monterey County Fire Safe Council to disseminate educational information</i>	PW/CPB		N	TBD
G-1.7	<i>Leverage local groups, such as Carmel CERT, to disseminate information on wildfire risk</i>	PW/CPB		N	TBD
G-1.8	<i>Host practice evacuation events throughout the Plan Area on an annual basis</i>	PW/CPB		Y	TBD
G-1.9	<i>Conduct public outreach/education where vegetation management projects are proposed prior to work</i>	PW/CPB		Y	TBD
G-2.1	<i>Support collaborative vegetation management projects across ownership boundaries</i>	PW/CPB		Y	TBD
G-2.2	<i>Collaborate with Pebble Beach Community Services District and CAL FIRE on wildfire mitigation strategies</i>	PW/CPB		N	TBD
G-2.3	<i>Consult with local tribes during wildfire mitigation planning</i>	PW/CPB		N	TBD
G-2.4	<i>Collaborate with the Monterey County Fire Safe Council to prioritize community wildfire mitigation projects</i>	PW/CPB		N	TBD
G-2.5	<i>Work with rec. facilities, campgrounds, and other guest-oriented businesses to develop evacuation preplans</i>	PW/CPB		Y	TBD
G-2.6	<i>Coordinate with interested parties (U.S. Forest Service, CAL FIRE, etc.) on information and resource sharing</i>	PW/CPB		N	TBD
G-2.7	<i>Update the General Plan Safety Element to address wildfire risk</i>	PW/CPB		Y	TBD
G-2.8	<i>Partner with universities and research institutions to support or conduct wildfire-related projects or research</i>	PW/CPB		N	TBD
G-2.9	<i>Develop an evacuation plan with the Community Hospital of the Monterey Peninsula</i>	PW/CPB		N	TBD
G-3.1	<i>Identify critical infrastructure and facilities in need of structural hardening</i>	PW/CPB		Y	TBD
G-3.2	<i>Conduct roadside fuels reduction along major roadways and roads identified as evacuation routes</i>	PW/CPB		Y	TBD
G-3.3	<i>Identify and remove hazardous trees along major evacuation corridors</i>	PW/CPB		Y	TBD
G-3.4	<i>Reevaluate City Tree Ordinances to expedite maintenance or the removal of trees that pose wildfire hazards</i>	PW/CPB		Y	TBD
G-3.5	<i>Develop a coordinated evacuation plan for the Plan Area</i>	PW/CPB		Y	TBD
G-3.6	<i>Evaluate opportunities for engaging residents and landowners in structural retrofit programs</i>	PW/CPB		Y	TBD
G-3.7	<i>Encourage structural retrofits through assessments, community education, and grant funding opportunities</i>	PW/CPB		Y	TBD
G-3.8	<i>Install evacuation signage/lighting along designated evacuation routes</i>	PW/CPB		Y	TBD
G-3.9	<i>Facilitate emergency vehicle access and evaluate need for road maintenance on private and public roads</i>	PW/CPB		Y	TBD
G-3.10	<i>Coordinate with jurisdictions controlling outside roads (CalTrans, etc.) on maintenance agreements</i>	PW/CPB		N	TBD
G-3.11	<i>Establish staging areas and shelter-in-place sites</i>	PW/CPB		Y	TBD
G-4.1	<i>Implement vegetation treatment activities identified in Appendix C</i>	PW/CPB		Y	TBD
G-4.2	<i>Ensure appropriate environmental review is conducted prior to implementing fuels reduction projects</i>	PW/CPB		Y	TBD
G-4.3	<i>Consult with a qualified biologist and/or Professional Forester when designing fuels treatment prescriptions</i>	PW/CPB		Y	TBD
G-4.4	<i>Promote Monterey pine regeneration through fuels reduction projects</i>	PW/CPB		Y	TBD
G-4.5	<i>Develop a French broom removal program and reduce hazardous ladder fuels</i>	PW/CPB		Y	TBD
G-4.6	<i>Remove dead and down woody debris annually following winter storms and prior to June 1 of each year</i>	PW/CPB		Y	TBD

City Council Strategic Priorities

		Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-4.7	<i>Conduct annual monitoring of vegetation management project areas and maintain as needed</i>	PW/CPB		Y	TBD
G-4.8	<i>Consider the use of cultural burning</i>	PW/CPB		Y	TBD
G-4.9	<i>Develop post-fire rehabilitation guidelines in cooperation with appropriate federal, state, and local agencies</i>	PW/CPB		Y	TBD
G-5.1	<i>Hold annual meetings with mutual aid partners to discuss emergency response goals and review targets</i>	PW/CPB		N	TBD
G-5.2	<i>Prepare annual reports of incidents and responding mutual aid partners</i>	PW/CPB		Y	TBD
G-5.3	<i>Identify additional resources needed to adequately respond to wildfires and achieve response target goals</i>	PW/CPB		Y	TBD
G-6.1	<i>Evaluate staffing capacity annually and identify needs to ensure capacity for wildfire projects</i>	PW/CPB		Y	TBD
G-6.2	<i>Identify and pursue grant funding opportunities for wildfire projects</i>	PW/CPB		Y	TBD
G-6.3	<i>Pursue efforts to get on California's Fire Risk Reduction Communities List to be prioritized for Grant Funding</i>	PW/CPB		Y	TBD
G-6.4	<i>Pursue the development of a Home Hardening Grant Program</i>	PW/CPB		Y	TBD
G-6.5	<i>Collaborate with the Monterey County Fire Safe Council to obtain grants for wildfire mitigation projects</i>	PW/CPB		N	TBD
G-6.6	<i>Increase the number of properties inspected in the Plan Area annually</i>	PW/CPB		Y	TBD
G-6.7	<i>Empower community groups, etc. to pursue grant funding for community-scale retrofits</i>	PW/CPB		Y	TBD
G-6.8	<i>Evaluate subsidies or incentives for property owners to complete and maintain vegetation management</i>	PW/CPB		Y	TBD

P-6.5 IT Strategic Plan

Program #	Program Name				
G-x.x.x	IN PROCESS	Admin/IT		N	TBD

P-6.6 Library Master Plan

Program #	Program Name				
G-1.1.1	<i>Establish regular weekly hours for tech help</i>	Admin/Library		Y	TBD
G-1.1.2	<i>Collaborate with Carmel, Carmel Valley, Big Sur and Pebble Beach schools on programs on a regular basis</i>	Admin/Library		N	TBD
G-1.1.3	<i>Continue to learn from and build on established programs and explore new program ideas as they arise</i>	Admin/Library		Y	TBD
G-1.2.1	<i>Conduct Community Conversations and produce an updated Public Knowledge Report</i>	Admin/Library		Y	TBD
G-1.2.2	<i>Provide a variety of ways for community members to provide feedback</i>	Admin/Library		Y	TBD
G-1.3.1	<i>Better serve patrons with dementia and Alzheimer's and their caregivers</i>	Admin/Library		Y	TBD
G-1.3.2	<i>Start a conversation with the community workforce to understand their needs and wants</i>	Admin/Library		Y	TBD
G-1.3.3	<i>Explore option for books delivery to homebound patrons, including a partnership with Carmel Foundation</i>	Admin/Library		Y	TBD
G-1.3.4	<i>Develop an accommodation policy</i>	Admin/Library		Y	TBD
G-1.4.1	<i>Re-brand the library so that it is clear who we are, where we are, and what we do</i>	Admin/Library		Y	TBD
G-1.4.2	<i>Develop a plan and strategy for marketing and communication of library services</i>	Admin/Library		Y	TBD

City Council Strategic Priorities

	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-1.4.3	<i>Conduct outreach to community leaders to ensure understanding of the value of the Library</i>	Admin/Library	Y	TBD
G-1.4.4	<i>Work with local realtors to distribute a welcome packet for new community members</i>	Admin/Library	Y	TBD
G-1.4.5	<i>Encourage community advocacy for the library</i>	Admin/Library	N	TBD
G-2.1.1	<i>Look for opportunities to renovate both library buildings</i>	Admin/Library	Y	TBD
G-2.1.2	<i>Ensure continuity of operations during any renovation projects</i>	Admin/Library	Y	TBD
G-2.2.1	<i>Introduce patrons and visitors to the library in the Harrison Library garden with improved signage</i>	Admin/Library	Y	TBD
G-2.2.2	<i>Conduct nature-centric programs utilizing the HML garden and other greenspaces in the City</i>	Admin/Library	Y	TBD
G-2.3.1	<i>Restore Saturday hours</i>	Admin/Library	Y	TBD
G-2.4.1	<i>Continue to invest in Wonderbook, large print, audio collections, and explore a braille collection</i>	Admin/Library	Y	TBD
G-3.1.1	<i>Review, reaffirm, and amend library policies and procedures to ensure transparency and efficiency</i>	Admin/Library	Y	TBD
G-3.1.2	<i>Work with Pacific Grove and Monterey libraries to implement book/DVD sharing</i>	Admin/Library	N	TBD
G-3.1.3	<i>Work with community organizations to identify projects that could provide opportunities for special funding</i>	Admin/Library	N	TBD
G-3.1.4	<i>Better promote purchase suggestions to further engage the community in collection development</i>	Admin/Library	Y	TBD
G-3.2.1	<i>Develop staff training plan (1 all-staff training per month) including emergency preparedness</i>	Admin/Library	Y	TBD
G-3.2.2	<i>Map the library's volunteer needs and map the needs of volunteers</i>	Admin/Library	Y	TBD
G-4.1.1	<i>Investigate ways to reduce waste in library operations (paper, single-use plastics, etc.)</i>	Admin/Library	Y	TBD
G-4.1.2	<i>Look for opportunities to switch to local/sustainable/Certified/etc. companies and vendors when possible</i>	Admin/Library	Y	TBD
G-4.1.3	<i>Work with Public Works to identify opportunities to reduce energy consumption in library buildings</i>	Admin/Library	Y	TBD
G-4.2.1	<i>Develop Continuity of Operations Plan for the Library</i>	Admin/Library	Y	TBD
G-4.2.2	<i>Create a special collections evacuation plan in case of an emergency</i>	Admin/Library	Y	TBD
G-4.2.3	<i>Prioritize staff training on disaster recovery topics, such as salvaging water-damaged materials</i>	Admin/Library	Y	TBD
G-4.3.1	<i>Regularly host sustainability and resilience related programs that are relevant to Carmel</i>	Admin/Library	Y	TBD
G-4.3.2	<i>Provide opportunities for organizations such as CERT, CalFire, Carmel Prepares to share info</i>	Admin/Library	Y	TBD
G-4.4.1	<i>Continue to act as a charging/warming center during storms and power outages</i>	Admin/Library	Y	TBD
G-x.x.x	<i>Explore additional ways we can support our community during emergencies and extreme weather events</i>	Admin/Library	Y	TBD

P-6.7 Mission Trails Nature Preserve Master Plan

Program #	Program Name			
G-x.x.x	IN PROCESS	PW	N	TBD

Future Projects - These are projects that are important, but are not actively being worked on by City Staff until directed by Council.

F-1	Explore Opportunities for Flanders Mansion	Admin	Y	TBD
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City Council Strategic Priorities

		Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
F-2	<i>Undergrounding Power Lines separate from Rule 20A</i>	PW		Y	TBD
F-3	<i>Build city-owned conduit system for data (currently Comcast owned)</i>	Admin/IT		Y	TBD
F-4	<i>Implement a parking and traffic management program</i>	Admin/CPB		Y	TBD

City Council Strategic Priorities - **SAMPLE**

Key to the Strategic Priorities List:

- S:** These are Council STRATEGIC areas, which are high-level and long term visions for the City
- P:** These are Council PRIORITY areas, which focus on more specific objectives within one of the long term strategic visions
- G:** These are Council GOALS, which are the measurable outcomes or tasks that will be completed within each priority area

S-1 Exercise Financial Sustainability, Accountability and Transparency

P-1.1 Budget Clarity

<i>G-1.1.2 Create an online public facing CIP tracking dashboard</i>	Admin/IT	1	Y	Mar 2026
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P-1.2 Financial Health

<i>G-1.2.3 Implement a new HR, Finance and Payroll management system (ERP)</i>	Admin/Finance	2	Y	Jan 2027
<i>G-1.2.4 Develop menu of potential revenue sources to close City's funding shortfalls</i>		1	Y	May 2026
<i>G-1.2.5 Provide Council a presentation on placing a TOT increase on the Nov 2026 ballot and receive direction</i>	Admin/Clerk	1	Y	Feb 2026
<i>G-1.2.6 Provide Council with a presentation on options for paid parking</i>	Admin/PD	2	Y	June 2026

S-2 Steward the Natural Environment

P-2.1 Beach Infrastructure Repairs and Maintenance

<i>G-2.1.1 Rebuild 8th Ave. sand ramp</i>	PW	1	N	Mar 2027
<i>G-2.1.2 Complete 4th Ave. outfall repair/replacement</i>	PW	1	N	Sep 2027
<i>G-2.1.3 Rebuild 10th Ave. stairs</i>	PW	1	N	June 2026
<i>G-2.1.4 Rebuild 12th Ave. stairs</i>	PW	1	N	June 2026
<i>G-2.1.5 Complete maintenance/repair of bluff revetments</i>	PW	1	N	Ongoing
<i>G-2.1.6 Implementation of coastline related items from Climate Action and Adaptation Plan</i>	PW	2	N	Ongoing

P-2.2 Wildfire Mitigation and Prevention

<i>G-2.2.1 Adopt updated Carmel Forest Management Plan (City Council)</i>	PW	1	Y	Sept 2026
<i>G-2.2.2 Certify LCP amendment for updated Carmel Forest Management Plan (Coastal Commission)</i>	PW	1	N	Jan 2027
<i>G-2.2.3 Adopt additional citywide wildfire and prevention measures (e.g.,: allowed materials, building code, etc.)</i>	CPB/PW	2	N	Ongoing
<i>G-2.2.4 Complete all tasks on the list of prioritized fuel mitigation projects</i>	CPB/PW	1	N	Ongoing
<i>G-2.2.5 Create and distribute home hardening rules to the community</i>	CPB/PW	2	Y	Aug 2026
<i>G-2.2.6 Execute a citywide evacuation drill</i>	PD	1	N	May 2026

S-3 Maintain Public Safety and Infrastructure

P-3.1 Public Safety

City Council Strategic Priorities - **SAMPLE**

	G-3.1.1	<i>Implement a Street Address Program</i>	Admin	1	N	May 2026
	G-3.1.2	<i>Create a plan to improve the resiliency of the City's power grid and present to City Council</i>	Admin/PW	2	N	TBD
P-3.2	City Buildings and Property (Non-Police/PW)					
	G-3.2.1	<i>Conduct condition assessment of all City buildings, determine values and develop maintenance plan</i>	PW	2	Y	Sept 2026
	G-3.2.2	<i>Provide presentation to Council on the process required to sell the Scout House and receive direction</i>	Admin/PW	2	Y	April 2026
	G-3.2.3	<i>Provide Council with a draft agreement between the City and the Friends of MTNP for a Rio Park project</i>	Admin/PW	3	N	TBD
P-3.3	City Building (Police/PW)					
	G-3.3.2	<i>Select architect</i>	PW/PD	1	Y	March 2026
	G-3.3.3	<i>Construction Plans and financing approved by City Council</i>	PW/Admin	1	N	July 2027
	G-3.3.4	<i>Construction begins</i>	PW	1	Y	TBD
	G-3.3.5	<i>Employees fully move back into building</i>	PW/PD	1	Y	TBD
P-3.4	Digital Infrastructure					
	G-3.4.1	<i>Complete an IT audit, including cyber-security</i>	Admin/IT	1	Y	May 2026
	G-3.4.2	<i>Develop and adopt an IT Strategic Plan</i>	Admin/IT	2	Y	July 2026
P-3.5	Streets and Sidewalks					
	G-3.5.1	<i>Complete repairs to get current on all sidewalk and ADA improvements</i>	PW	2	Y	Ongoing
	G-3.5.3	<i>Significantly increase parking enforcement capabilities</i>	PD	1	Y	June 2026

S-4 Preserve the Village Character

P-4.1	Design Review					
	G-4.1.1	<i>Adopt updated Design guidelines and Zoning Code - Design Traditions 1.5 Project (City Council)</i>	CPB	1	Y	Dec 2026
	G-4.1.2	<i>Certify LCP amendment for updated Design Guidelines and Zoning Code (Coastal Commission)</i>	CPB	1	N	Mar 2027
	G-4.1.4	<i>Complete Objective Design and Development Standards for affordable units (ODDS)</i>	CPB	1	Y	April 2027
P-4.2	Housing Policy and Community Sustainability					
	G-4.2.1	<i>Adopt ADU ordinance (City Council)</i>	CPB	1	Y	Dec 2026
	G-4.2.2	<i>Certify LCP amendment for ADU Ordinance (Coastal Commission)</i>	CPB	1	N	Mar 2027
	G-4.2.3	<i>Adopt Housing Element amendment to move units from City lots (City Council)</i>	CPB	1	N	April 2026
	G-4.2.4	<i>Certification of Housing Element amendment to move units from City lots (CA State HCD)</i>	CPB	1	N	June 2026
	G-4.2.5	<i>Research policy options in response to accelerating population loss / loss of families with children</i>	Admin/CPB	2	Y	TBD
	G-4.2.6	<i>Implement the City's 6th Cycle Housing Element</i>	Admin/CPB	1	Y	Ongoing

S-5 Provide Effective, Reliable, Responsive and Friendly Government Services

P-5.1 Process Improvements

City Council Strategic Priorities - **SAMPLE**

G-5.1.1	<i>Implement new permitting software, with focus on integrating Artificial Intelligence</i>	CPB/IT	2	Y	Dec 2026
G-5.1.2	<i>Implement technologies to support routine staff tasks and free up time for enhanced customer service</i>	CPB/IT	1	Y	Ongoing
G-5.1.3	<i>Implement a citywide customer service program</i>	CPB/IT	1	Y	Dec 2026

P-5.2 Public Access to Records

S-6 Implement the City's Adopted Plans

P-6.1 Climate Action (C) and Adaptation (D) Plan

Program #	Program Name	Responsible Department	Priority Level	Fully City Controlled	Target Goal Completion
G-C-1.1.1	<i>Energy Efficiency Outreach</i>	PW		Y	TBD
G-C-1.1.2	<i>Energy Efficiency and Electrification Incentives</i>	PW		N	TBD
G-C-1.1.3	<i>Energy Efficiency Audits</i>	PW		N	TBD
G-C-1.2.1	<i>Feasibility Study for Existing Building Electrification and Back-up Power.</i>	PW		Y	TBD
G-C-1.2.2	<i>Residential Home Energy Renovations.</i>	PW		Y	TBD
G-C-1.2.3	<i>Residential Home Energy Renovation Incentives.</i>	PW		N	TBD
G-C-1.2.4	<i>Commercial Energy Renovations.</i>	PW		Y	TBD
G-C-1.2.5	<i>Residential Commercial Energy Renovation Incentives.</i>	PW		N	TBD
G-C-1.3.1	<i>Energy Efficiency in New Residential Construction</i>	PW		Y	TBD
G-C-1.3.2	<i>Energy Efficiency in New Commercial Construction</i>	PW		Y	TBD
G-C-2.1.1	<i>Reduce Reliance on Automobiles.</i>	PW		N	TBD
G-C-2.1.2	<i>Develop Bicycle Master Plan to Create Safe Bike Routes around the City</i>	PW		Y	TBD
G-C-2.1.3	<i>Ride-Sharing and Bike to Work Programs within City Operations and Businesses</i>	PW		N	TBD
G-C-2.2.1	<i>Prioritize Electric Vehicles (EVs)</i>	PW		Y	TBD
G-C-2.3.1	<i>Develop Origin/Destination Transportation Model.</i>	PW		N	TBD
G-C-3.1.1	<i>Incentivize Clean Energy Installations</i>	PW		Y	TBD
G-C-3.1.2	<i>Increase uptake of 3CE Renewable Generation portfolio</i>	PW		N	TBD
G-C-4.1.1	<i>Continued Implementation and Promotion of City and Model Water Efficient Ordinance Standards</i>	PW		Y	TBD
G-C-4.1.2	<i>Exceed Water Efficiency Standards</i>	PW		Y	TBD
G-C-5.1.1	<i>Increase the City's solid waste diversion to reduce landfill methane emissions</i>	PW		N	TBD
G-C-6.1.1	<i>Urban Forest Maintenance and Improvement</i>	PW		Y	TBD
G-C-6.2.1	<i>Allow Cool Roof Options</i>	PW		Y	TBD
G-D-1.1.1	<i>Maintain and Update Evacuation Plan Every 8 Years.</i>	PW		N	TBD
G-D-1.1.2	<i>Update Emergency Preparedness.</i>	PW		Y	TBD
G-D-1.1.3	<i>Collaborate with Monterey Fire.</i>	PW		N	TBD

City Council Strategic Priorities - **SAMPLE**

G-D-1.1.4	Publicize Local Evacuation Routes.	PW	N	TBD
G-D-1.1.5	Evaluate Evacuation Route Capacity.	PW	Y	TBD
G-D-1.2.1	Establish a Resilience Hub.	PW	N	TBD
G-D-1.2.2	Limit the Impacts of Climate Change on the Most Vulnerable Populations.	PW	N	TBD
G-D-1.2.3	Engage the Community.	PW	Y	TBD
G-D-1.2.4	Social Support Network.	PW	N	TBD
G-D-1.2.5	Back-up Power for Vulnerable Populations.	PW	Y	TBD
G-D-1.3.1	Partner with Monterey County Health Department.	PW	N	TBD
G-D-1.3.2	Initiate a Heat Pump Retrofit Program.	PW	Y	TBD
G-D-1.3.3	Invest in Improving Resilience in Critical Facilities.	PW	Y	TBD
G-D-1.3.4	Conduct a Feasibility Study for Existing Building Electrification and Back-up Power.	PW	Y	TBD
G-D-1.3.5	Improve Resilience in Existing Building Stock.	PW	Y	TBD
G-D-1.3.6	Promote Funding Opportunities.	PW	N	TBD
G-D-1.4.1	Develop Partnerships to Provide Support to Displaced Workers.	PW	N	TBD
G-D-1.4.2	Establish Partnerships to Develop a Resilient Economy.	PW	N	TBD
G-D-1.4.3	Business Resilience Outreach Program. Collaborate	PW	N	TBD
G-D-1.4.4	Hire a Grant Writer/Climate Coordinator.	PW	Y	TBD
G-D-2.1.1	Increase Funding for Climate Adaptation.	PW	Y	TBD
G-D-2.1.2	Increase Urban Forest Resilience.	PW	Y	TBD
G-D-2.1.3	Increase Resilience of the Mission Trail Nature Preserve and Pescadero Canyon.	PW	N	TBD
G-D-2.1.4	Increase Resilience of the North Dunes.	PW	N	TBD
G-D-2.1.5	Increase Resilience to Stronger Storms.	PW	N	TBD
G-D-2.1.6	Beach Sand Monitoring Program.	PW	Y	TBD
G-D-2.1.7	Carmel Cove Sand Supply.	PW	N	TBD
G-D-3.1.1	Underground Utilities in Fire Hazard Zones (Develop Plan).	PW	N	TBD
G-D-3.1.2	Increase Green Infrastructure.	PW	N	TBD
G-D-3.1.3	Public Building Electrification.	PW	Y	TBD
G-D-3.1.4	Reduce Stormwater Runoff.	PW	N	TBD
G-D-3.1.5	Storm Drain Repair Funding and Improvements.	PW	Y	TBD
G-D-3.1.6	Retrofit Existing Critical Buildings and Related Infrastructure.	PW	Y	TBD
G-D-3.1.7	Water Conservation.	PW	N	TBD
G-D-3.1.8	Bluff Structural Monitoring Program.	PW	Y	TBD
G-D-3.1.9	Sea Level Rise Coastal Vulnerability Study.	PW	Y	TBD

City Council Strategic Priorities - **SAMPLE**

<i>G-D-3.1.10</i>	<i>Wastewater Treatment.</i>	PW	N	TBD
<i>G-D-3.2.1</i>	<i>Development Standards.</i>	PW	Y	TBD
<i>G-D-3.2.2</i>	<i>Update City Planning Guidelines.</i>	PW	Y	TBD
<i>G-D-3.2.3</i>	<i>Incorporate Climate Change Adaptation into Local Plans.</i>	PW	Y	TBD
<i>G-D-3.2.4</i>	<i>Update Shoreline Management Plan.</i>	PW	N	TBD
<i>G-D-3.2.5</i>	<i>Multi-Jurisdictional Hazard Mitigation Plan.</i>	PW	N	TBD

P-6.2 Housing Element - Cycle 6

<u>Program #</u>	<u>Program Name</u>			
<i>1.1.A</i>	<i>Adequate Sites</i>	CPB	Y	Dec-31
<i>1.1.B</i>	<i>Development on Small Sites</i>	CPB	Y	Jun-28
<i>1.1.C</i>	<i>Live/Work Housing</i>	CPB	Y	Jun-26
<i>1.1.D</i>	<i>Mixed-Income Incentive Program</i>	CPB	Y	Jun-28
<i>1.1.E</i>	<i>Affordable Housing on Religious Facility Properties</i>	CPB	Y	Multiple
<i>1.1.F</i>	<i>Hotel-to-Residential Conversion</i>	CPB	Y	Jun-27
<i>1.1.G</i>	<i>Hotel Employee Housing Program</i>	CPB	Y	Jun-27
<i>1.1.H</i>	<i>Accessory Dwelling Units</i>	CPB	Y	Multiple
<i>1.2.A</i>	<i>Water Distribution Prioritization for Affordable Housing</i>	CPB	N	DONE
<i>1.2.B</i>	<i>Address Infrastructure Constraints</i>	CPB	Y	Dec-31
<i>1.3.A</i>	<i>Condominium Conversions</i>	CPB	Y	Dec-31
<i>1.3.B</i>	<i>Employee Housing (Farmworker)</i>	CPB	Y	Jun-26
<i>1.3.C</i>	<i>Manufactured Homes on a Foundation System</i>	CPB	Y	Jun-26
<i>1.3.D</i>	<i>Senate Bill 35 and Senate Bill 423 Processing Procedure</i>	CPB	N	Dec-26
<i>1.3.E</i>	<i>Emergency Shelters</i>	CPB	Y	Jun-26
<i>1.3.F</i>	<i>Forest and Beach Commission Required Findings</i>	CPB	Y	Jun-26
<i>1.4.A</i>	<i>Modify or Eliminate Onerous Use Permits</i>	CPB	Y	Jun-28
<i>1.4.B</i>	<i>Objective Design and Development Standards</i>	CPB	Y	Jun-27
<i>1.4.C</i>	<i>By-Right Approval</i>	CPB	Y	Dec-31
<i>2.1.A</i>	<i>Incentives for Mixed-Use Development</i>	CPB	Y	Jun-28
<i>2.1.B</i>	<i>Permanent Housing</i>	CPB	Y	Dec-31
<i>2.1.C</i>	<i>Monitor Affordable Housing Stock</i>	CPB	Y	Jun-26
<i>2.1.D</i>	<i>Establish Affordable Housing Trust Fund</i>	CPB	Y	Dec-26
<i>2.2.A</i>	<i>Historic Preservation Educational Programs</i>	CPB	Y	Dec-31

City Council Strategic Priorities - **SAMPLE**

ATTACHMENT 3
 Responsible Department Priority Level Fully City Controlled Target Goal Completion

2.3.A	<i>Preserve and Increase Upper Floor Residential Uses</i>	CPB	Y	Dec-31
2.4.A	<i>Housing Rehabilitation and Maintenance Information</i>	CPB	Y	Dec-31
3.1.A	<i>Mixed-Use Affordable Housing</i>	CPB	Y	Jun-28
3.1.B	<i>Housing for Extremely Low-Income Households</i>	CPB	Y	Dec-31
3.1.C	<i>Density Bonus</i>	CPB	Y	Dec-31
3.1.D	<i>Reduced Entitlement and Development Fees</i>	CPB	Y	Jul-26
3.1.E	<i>Reduced Parking Requirements</i>	CPB	Y	Jun-26
3.1.F	<i>Expedited Processing Procedures</i>	CPB	Y	Dec-26
3.1.G	<i>Establish Minimum Densities</i>	CPB	Y	Jun-28
3.2.A	<i>Reasonable Accommodation Procedures</i>	CPB	Y	DONE
3.2.B	<i>Housing Mobility</i>	CPB	Y	Multiple
3.2.C	<i>Family Friendly Housing</i>	CPB	Y	Jun-28
3.2.D	<i>Local Universal Design Standards</i>	CPB	Y	Jun-28
3.3.A	<i>Zoning for Transitional and Supportive Housing</i>	CPB	Y	Jun-26
3.3.B	<i>Low-Barrier Navigation Centers</i>	CPB	Y	Jun-26
3.3.C	<i>Unlicensed Residential Care Facilities</i>	CPB	Y	Jun-26
3.3.D	<i>Single Room Occupancy (SRO) Units</i>	CPB	Y	Jun-26
4.1.A	<i>Water Conservation</i>	CPB	N	Dec-31
4.1.B	<i>Energy Conservation and Green Building</i>	CPB	N	Dec-31
5.1.A	<i>Fair Housing Services</i>	CPB	Y	Dec-31
5.1.B	<i>Housing Choice Voucher Program</i>	CPB	N	Dec-31
5.1.C	<i>Shared Housing Information</i>	CPB	Y	Dec-31
5.1.D	<i>Farmworker Housing</i>	CPB	Y	Dec-31
5.2.A	<i>Support Community Organizations</i>	CPB	Y	Dec-31

P-6.3 Carmel Forest Management Plan

Program #	Program Name			
G-6.3.1	IN PROCESS	PW	Y	TBD

P-6.4 Community Wildfire Prevention Program (CWPP)

Program #	Program Name			
G-1.1	<i>Conduct biannual educational seminars to educate residents on wildfire preparedness and mitigation</i>	PW/CPB	Y	TBD
G-1.2	<i>Create educational materials depicting proper defensible space guidelines</i>	PW/CPB	Y	TBD

City Council Strategic Priorities - **SAMPLE**

G-1.3	<i>Maintain the project StoryMap as a hub for information sharing amongst community members and interested parties</i>	PW/CPB	Y	TBD
G-1.4	<i>Provide resources to for groups to pursue National Fire Protection Association Firewise USA Program</i>	PW/CPB	Y	TBD
G-1.5	<i>Conduct outreach specific to vulnerable communities</i>	PW/CPB	Y	TBD
G-1.6	<i>Collaborate with Monterey County Fire Safe Council to disseminate educational information</i>	PW/CPB	N	TBD
G-1.7	<i>Leverage local groups, such as Carmel CERT, to disseminate information on wildfire risk</i>	PW/CPB	N	TBD
G-1.8	<i>Host practice evacuation events throughout the Plan Area on an annual basis</i>	PW/CPB	Y	TBD
G-1.9	<i>Conduct public outreach/education where vegetation management projects are proposed prior to work</i>	PW/CPB	Y	TBD
G-2.1	<i>Support collaborative vegetation management projects across ownership boundaries</i>	PW/CPB	Y	TBD
G-2.2	<i>Collaborate with Pebble Beach Community Services District and CAL FIRE on wildfire mitigation strategies</i>	PW/CPB	N	TBD
G-2.3	<i>Consult with local tribes during wildfire mitigation planning</i>	PW/CPB	N	TBD
G-2.4	<i>Collaborate with the Monterey County Fire Safe Council to prioritize community wildfire mitigation projects</i>	PW/CPB	N	TBD
G-2.5	<i>Work with rec. facilities, campgrounds, and other guest-oriented businesses to develop evacuation preplans</i>	PW/CPB	Y	TBD
G-2.6	<i>Coordinate with interested parties (U.S. Forest Service, CAL FIRE, etc.) on information and resource sharing</i>	PW/CPB	N	TBD
G-2.7	<i>Update the General Plan Safety Element to address wildfire risk</i>	PW/CPB	Y	TBD
G-2.8	<i>Partner with universities and research institutions to support or conduct wildfire-related projects or research</i>	PW/CPB	N	TBD
G-2.9	<i>Develop an evacuation plan with the Community Hospital of the Monterey Peninsula</i>	PW/CPB	N	TBD
G-3.1	<i>Identify critical infrastructure and facilities in need of structural hardening</i>	PW/CPB	Y	TBD
G-3.2	<i>Conduct roadside fuels reduction along major roadways and roads identified as evacuation routes</i>	PW/CPB	Y	TBD
G-3.3	<i>Identify and remove hazardous trees along major evacuation corridors</i>	PW/CPB	Y	TBD
G-3.4	<i>Reevaluate City Tree Ordinances to expedite maintenance or the removal of trees that pose wildfire hazards</i>	PW/CPB	Y	TBD
G-3.5	<i>Develop a coordinated evacuation plan for the Plan Area</i>	PW/CPB	Y	TBD
G-3.6	<i>Evaluate opportunities for engaging residents and landowners in structural retrofit programs</i>	PW/CPB	Y	TBD
G-3.7	<i>Encourage structural retrofits through assessments, community education, and grant funding opportunities</i>	PW/CPB	Y	TBD
G-3.8	<i>Install evacuation signage/lighting along designated evacuation routes</i>	PW/CPB	Y	TBD
G-3.9	<i>Facilitate emergency vehicle access and evaluate need for road maintenance on private and public roads</i>	PW/CPB	Y	TBD
G-3.10	<i>Coordinate with jurisdictions controlling outside roads (CalTrans, etc.) on maintenance agreements</i>	PW/CPB	N	TBD
G-3.11	<i>Establish staging areas and shelter-in-place sites</i>	PW/CPB	Y	TBD
G-4.1	<i>Implement vegetation treatment activities identified in Appendix C</i>	PW/CPB	Y	TBD
G-4.2	<i>Ensure appropriate environmental review is conducted prior to implementing fuels reduction projects</i>	PW/CPB	Y	TBD
G-4.3	<i>Consult with a qualified biologist and/or Professional Forester when designing fuels treatment prescriptions</i>	PW/CPB	Y	TBD
G-4.4	<i>Promote Monterey pine regeneration through fuels reduction projects</i>	PW/CPB	Y	TBD
G-4.5	<i>Develop a French broom removal program and reduce hazardous ladder fuels</i>	PW/CPB	Y	TBD
G-4.6	<i>Remove dead and down woody debris annually following winter storms and prior to June 1 of each year</i>	PW/CPB	Y	TBD

City Council Strategic Priorities - **SAMPLE**

G-4.7	<i>Conduct annual monitoring of vegetation management project areas and maintain as needed</i>	PW/CPB	Y	TBD
G-4.8	<i>Consider the use of cultural burning</i>	PW/CPB	Y	TBD
G-4.9	<i>Develop post-fire rehabilitation guidelines in cooperation with appropriate federal, state, and local agencies</i>	PW/CPB	Y	TBD
G-5.1	<i>Hold annual meetings with mutual aid partners to discuss emergency response goals and review targets</i>	PW/CPB	N	TBD
G-5.2	<i>Prepare annual reports of incidents and responding mutual aid partners</i>	PW/CPB	Y	TBD
G-5.3	<i>Identify additional resources needed to adequately respond to wildfires and achieve response target goals</i>	PW/CPB	Y	TBD
G-6.1	<i>Evaluate staffing capacity annually and identify needs to ensure capacity for wildfire projects</i>	PW/CPB	Y	TBD
G-6.2	<i>Identify and pursue grant funding opportunities for wildfire projects</i>	PW/CPB	Y	TBD
G-6.3	<i>Pursue efforts to get on California's Fire Risk Reduction Communities List to be prioritized for Grant Funding</i>	PW/CPB	Y	TBD
G-6.4	<i>Pursue the development of a Home Hardening Grant Program</i>	PW/CPB	Y	TBD
G-6.5	<i>Collaborate with the Monterey County Fire Safe Council to obtain grants for wildfire mitigation projects</i>	PW/CPB	N	TBD
G-6.6	<i>Increase the number of properties inspected in the Plan Area annually</i>	PW/CPB	Y	TBD
G-6.7	<i>Empower community groups, etc. to pursue grant funding for community-scale retrofits</i>	PW/CPB	Y	TBD
G-6.8	<i>Evaluate subsidies or incentives for property owners to complete and maintain vegetation management</i>	PW/CPB	Y	TBD

P-6.5 IT Strategic Plan

<u>Program #</u>	<u>Program Name</u>			
G-x.x.x	IN PROCESS	Admin/IT	N	TBD

P-6.6 Library Master Plan

<u>Program #</u>	<u>Program Name</u>			
G-1.1.1	<i>Establish regular weekly hours for tech help</i>	Admin/Library	Y	TBD
G-1.1.2	<i>Collaborate with Carmel, Carmel Valley, Big Sur and Pebble Beach schools on programs on a regular basis</i>	Admin/Library	N	TBD
G-1.1.3	<i>Continue to learn from and build on established programs and explore new program ideas as they arise</i>	Admin/Library	Y	TBD
G-1.2.1	<i>Conduct Community Conversations and produce an updated Public Knowledge Report</i>	Admin/Library	Y	TBD
G-1.2.2	<i>Provide a variety of ways for community members to provide feedback</i>	Admin/Library	Y	TBD
G-1.3.1	<i>Better serve patrons with dementia and Alzheimer's and their caregivers</i>	Admin/Library	Y	TBD
G-1.3.2	<i>Start a conversation with the community workforce to understand their needs and wants</i>	Admin/Library	Y	TBD
G-1.3.3	<i>Explore option for books delivery to homebound patrons, including a partnership with Carmel Foundation</i>	Admin/Library	Y	TBD
G-1.3.4	<i>Develop an accommodation policy</i>	Admin/Library	Y	TBD
G-1.4.1	<i>Re-brand the library so that it is clear who we are, where we are, and what we do</i>	Admin/Library	Y	TBD
G-1.4.2	<i>Develop a plan and strategy for marketing and communication of library services</i>	Admin/Library	Y	TBD
G-1.4.3	<i>Conduct outreach to community leaders to ensure understanding of the value of the Library</i>	Admin/Library	Y	TBD

City Council Strategic Priorities - **SAMPLE**

G-1.4.4	<i>Work with local realtors to distribute a welcome packet for new community members</i>	Admin/Library	Y	TBD
G-1.4.5	<i>Encourage community advocacy for the library</i>	Admin/Library	N	TBD
G-2.1.1	<i>Look for opportunities to renovate both library buildings</i>	Admin/Library	Y	TBD
G-2.1.2	<i>Ensure continuity of operations during any renovation projects</i>	Admin/Library	Y	TBD
G-2.2.1	<i>Introduce patrons and visitors to the library in the Harrison Library garden with improved signage</i>	Admin/Library	Y	TBD
G-2.2.2	<i>Conduct nature-centric programs utilizing the HML garden and other greenspaces in the City</i>	Admin/Library	Y	TBD
G-2.3.1	<i>Restore Saturday hours</i>	Admin/Library	Y	TBD
G-2.4.1	<i>Continue to invest in Wonderbook, large print, audio collections, and explore a braille collection</i>	Admin/Library	Y	TBD
G-3.1.1	<i>Review, reaffirm, and amend library policies and procedures to ensure transparency and efficiency</i>	Admin/Library	Y	TBD
G-3.1.2	<i>Work with Pacific Grove and Monterey libraries to implement book/DVD sharing</i>	Admin/Library	N	TBD
G-3.1.3	<i>Work with community organizations to identify projects that could provide opportunities for special funding</i>	Admin/Library	N	TBD
G-3.1.4	<i>Better promote purchase suggestions to further engage the community in collection development</i>	Admin/Library	Y	TBD
G-3.2.1	<i>Develop staff training plan (1 all-staff training per month) including emergency preparedness</i>	Admin/Library	Y	TBD
G-3.2.2	<i>Map the library's volunteer needs and map the needs of volunteers</i>	Admin/Library	Y	TBD
G-4.1.1	<i>Investigate ways to reduce waste in library operations (paper, single-use plastics, etc.)</i>	Admin/Library	Y	TBD
G-4.1.2	<i>Look for opportunities to switch to local/sustainable/Certified/etc. companies and vendors when possible</i>	Admin/Library	Y	TBD
G-4.1.3	<i>Work with Public Works to identify opportunities to reduce energy consumption in library buildings</i>	Admin/Library	Y	TBD
G-4.2.1	<i>Develop Continuity of Operations Plan for the Library</i>	Admin/Library	Y	TBD
G-4.2.2	<i>Create a special collections evacuation plan in case of an emergency</i>	Admin/Library	Y	TBD
G-4.2.3	<i>Prioritize staff training on disaster recovery topics, such as salvaging water-damaged materials</i>	Admin/Library	Y	TBD
G-4.3.1	<i>Regularly host sustainability and resilience related programs that are relevant to Carmel</i>	Admin/Library	Y	TBD
G-4.3.2	<i>Provide opportunities for organizations such as CERT, CalFire, Carmel Prepares to share info</i>	Admin/Library	Y	TBD
G-4.4.1	<i>Continue to act as a charging/warming center during storms and power outages</i>	Admin/Library	Y	TBD
G-x.x.x	<i>Explore additional ways we can support our community during emergencies and extreme weather events</i>	Admin/Library	Y	TBD

P-6.7 Mission Trails Nature Preserve Master Plan

Program #	Program Name			
G-x.x.x	IN PROCESS	PW	N	TBD

Future Projects - These are projects that are important, but are not actively being worked on by City Staff until directed by Council.

F-1	<i>Explore Opportunities for Flanders Mansion</i>	Admin	Y	TBD
F-2	<i>Undergrounding Power Lines separate from Rule 20A</i>	PW	Y	TBD
F-3	<i>Build city-owned conduit system for data (currently Comcast owned)</i>	Admin/IT	Y	TBD

City Council Strategic Priorities - **SAMPLE**

F-4	Implement a parking and traffic management program	Admin/CPB	Y	TBD
G-1.2.1	Receive Council approval on revised investment portfolio approach	Admin/Finance	Y	TBD
G-1.2.2	Complete internal review (checklist) of City readiness to take on bonds or other financing	Admin/Finance	Y	TBD
G-1.1.1	Increase usability and clarity of financial reports given to Council	Admin/Finance	Y	July 2026
G-3.1.3	Complete the City's Rule 20-A project at Del Mar Parking Lot	PW	N	TBD
G-3.5.2	Complete modeling work of street condition to optimize use of CIP funds for maintenance and replacement	PW	Y	April 2026
G-4.1.3	Reinstate the Design Review Board (DRB)	CPB	Y	TBD
G-5.2.1	Scan and digitize all physical city records to make available online (resolutions, ordinances, etc.)	Admin/IT	Y	Ongoing