

Attachment E

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EXHIBIT E
GENERAL PLAN IMPLEMENTATION LONG-RANGE PLANNING WORK PROGRAM AUGMENTATIONS
FY15-25 Expenditures and FY26 Estimates

GPI/LRP Activity	FY15-FY24	FY25	FY15-FY25 11-Year Total	Current Year FY26 Augmentation	Current Year FY26 Estimate
Carmel Lagoon Scenic Road Protective Structure and Ecosystem Protective Barrier (FY16)	\$ 127,861	\$ -	\$ 127,861	\$ -	\$ -
General Plan Implementation (FY16-FY18)	\$ 192,547	\$ -	\$ 192,547	\$ -	\$ -
GPI - Housing (FY16)	\$ 26,404	\$ -	\$ 26,404	\$ -	\$ -
Salinas Valley Groundwater Basin Investigation (FY15-FY23)	\$ 2,329,480	\$ -	\$ 2,329,480	\$ -	\$ -
Forest Health & Fire Resilience (FY23)	\$ 32,891	\$ -	\$ 32,891	\$ -	\$ -
General Plan - Housing/Safety/Environmental Elements (FY23-present)	\$ 385,395	\$ 538,650	\$ 924,045	\$ 373,787	\$ 443,550
Chualar Community Plan	\$ -	\$ 136,645	\$ 136,645	\$ 375,000	\$ 195,000
Vacation Rental Ordinances CEQA	\$ 123,650	\$ -	\$ 123,650	\$ -	\$ -
		TOTAL	\$ 3,893,523	\$ 748,787	\$ 638,550

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