

CATEGORY	2016	2017	2018	2019	2020
PAVING AND DRAINAGE					
Paving and Drainage Improvements by Ratings	\$ 17,400,000	\$ 6,204,700	\$ 4,897,000	\$ 4,831,250	\$ 4,884,000
North End Pump Station included in Paving and Drainage Improvement (Note: Shows City Share: \$3,756,993 share of pump station project with FEMA grant of \$4,984,384)	\$ (5,000,000)				
Alley Improvements	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
BEACH AND BAY					
Dredging	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000		
Geotube		\$ 1,200,000			
ADA Beach Paths	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Dune Fence	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Beach Mats	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Beach Fill			\$ 2,000,000		
BOARDWALK					
Isolated Replacements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000
Reconstruction	\$ 2,110,000	\$ 1,750,000	\$ 1,750,000		
Boardwalk pavilions	\$ 110,000	\$ 110,000			
PUBLIC BUILDINGS & PROPERTIES					
Music Pier -Window Tinting		\$ 50,000			
Renovations - Comfort Stations	\$ 75,000	\$ 50,000	\$ 75,000	\$ 50,000	\$ 75,000
LED lighting initiative & replacement components for city owned lighting	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
46th St. Facility Site Work	\$ 300,000				
Replacement Roof - 46th Street	\$ 300,000				
Public Safety Building	\$ 1,000,000	\$ 9,000,000			
Reconfiguration of Music Pier Boilers	\$ 20,000				
General	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
PUBLIC AREAS - RECREATIONAL FACILITIES					
Bleachers	\$ 15,000		\$ 15,000		\$ 15,000
Downtown Streetscaping	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000
Resurface 18th Street Racquet Courts	\$ 320,000				
Community Center - Pool Painting	\$ 90,000				
34th Street - Recreation Building	\$ 100,000				
Playground Equipment	\$ 30,000			\$ 30,000	
Stainton Wildlife Refuge - Fencing	\$ 70,000				
Land Acquisition (Open Space)	\$ 1,500,000				
Civic Center Renovations		\$ 100,000			
Sod	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
General Property Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

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LARGE EQUIPMENT AND TRUCKS					
Surf Rake included but not limited too a comparable tractor				\$ 75,000	
Mini Trash Packer			\$ 80,000		
Beach Tractor	\$ 80,000				
4 x 4 Crew Cab Stake Body Beach Truck	\$ 40,000	\$ 40,000	\$ 40,000		
4 x 4 Extended Cab Pickup		\$ 26,000		\$ 27,000	
4 x 4 Dumping Stake Body	\$ 65,000				
Heavy Duty Dump Truck with Brine Unit and plow	\$ 200,000				\$ 220,000
Trash Truck - Public Works (2 - 6 to 8 yarders)	\$ 250,000				
F-250 Pickup with plow	\$ 35,000		\$ 40,000		
VAC Truck	\$ 300,000				
Ford Focus - Parking Operations	\$ 25,000				
4 x 4 crew cab vehicle with plow	\$ 40,000				
Transportation/Airport - Maintenance Cargo Van Replacement				\$ 35,000	
Ford Focus pool cars (4 units)		\$ 36,000		\$ 36,000	
Ford Transits (4 units)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Small Street Sweeper (Rt-52 Maintenance)		\$ 100,000			
Van for HVAC Mechanics (E-transit 150)	\$ 35,000				
4-door Pickup - Grounds Maintenance	\$ 35,000				
Bucket Truck	\$ 140,000				
Load N Pack			\$ 180,000		\$ 180,000
F-350 with lift gate	\$ 45,000				
4x4 Supercab Pickup Trucks - Code (3 vehicles)	\$ 52,000	\$ 26,000			
Fire Dept. - 2 - New Ambulances			\$ 350,000		
Fire Dept. - Replacement SUV		\$ 55,000			\$ 75,000
Fire Dept. - Replacement 100' Ladder Truck		\$ 1,200,000			
Fire Dept. - Combo Style - Fire Engine/Rescue Vehicle					\$ 675,000
Fire Dept. - 4x4 Pickup				\$ 50,000	
Police SUV - Vehicle Replacement		\$ 47,500		\$ 50,000	
Police - Replacement Engines for Marine Unit			\$ 50,000		
Beach Patrol - Pickup Trucks with accessories		\$ 40,000			
Vehicle Rehab	\$ 25,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000
DEPARTMENTAL EQUIPMENT					
Compactor Upgrades - Shelter Road	\$ 60,000		\$ 60,000		
Security Camera Replacement - Airport - Phase II	\$ 7,500				
Music Pier - Stage risers, portable staging and technical equipment, tables and chairs (For Special Events) and chair racks	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000
Engineering - Color Plotter (Printer)	\$ 26,000				
Fire Dept. - Replacement of Cascade System				\$ 75,000	
Fire Dept. - New Equipment - General Misc. (hose/safety equipment/boat)	\$ 75,000	\$ 50,000	\$ 85,000	\$ 60,000	\$ 85,000
Fire Dept. - New Rescue Boat		\$ 50,000			
Fire Dept. - Replacement Gear/Air Packs					\$ 150,000

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Fire Dept./EMS - Electronics		\$ 35,000			
Fire Dept. - Stretcher Mount and Lifters	\$ 80,000				
Fire Dept. - Jet ski/trailer/Beach Patrol - Personal Water Craft (with sled and trailer)	\$ 33,000	\$ 13,500	\$ 17,000	\$ 33,000	\$ 17,500
Police Dept. - New Equipment	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 52,500
Police Dept. - Communications Logging Recorder	\$ 65,000				
Police Dept. - Digital Fingerprinting System		\$ 51,500			
Beach Patrol - ATV (Polaris Quad 4x4)	\$ 9,500	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,500
Beach Patrol - Polaris - 4 x 4 with and without emergency transport bed	\$ 20,000	\$ 16,000	\$ 20,000	\$ 16,000	\$ 20,000
Beach Patrol - Lifeguard Boat		\$ 11,000		\$ 12,500	
Beach Patrol - Misc. Equipment (Oars/Safety Gear/Tools/Rescue Boards)	\$ 18,000	\$ 11,000	\$ 11,000	\$ 19,000	\$ 14,000
Community Services (Aquatic & Fitness Center & Recreation- New Equipment)		\$ 20,000		\$ 25,000	
5th and 6th Street Softball Field Lights	\$ 50,000				
General / Departmental Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
COMMUNICATIONS					
Communications Upgrades	\$ 75,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Communications - Radio Upgrades	\$ 30,000				
Upgrade Departmental Software	\$ 130,000				
Radios - Beach Patrol			\$ 25,000		
Sound System Equipment (Music Pier, Aquatic & Fitness Center, and Boardwalk)	\$ 105,000				
General Communications/IT Equipment (Citywide)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
INTERMODAL/ TRANSPORTATION/PARKING					
Traffic Lights	\$ 275,000		\$ 150,000	\$ 125,000	
59th Street Parking Area	\$ 35,000				
Signage - Citywide	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000
Boat Ramp Replacement (Tenn. Ave.)	\$ 175,000	\$ 175,000			
Parking Meter and Parking Lot Improvements	\$ 30,000	\$ 30,000			\$ 40,000
Floating Docks (Tenn. Ave.)				\$ 7,500	\$ 10,000
YEARLY TOTALS:	\$ 34,159,500	\$ 28,547,700	\$ 17,887,000	\$ 8,529,250	\$ 9,410,500
FIVE YEAR TOTAL =	\$ 98,533,950				