

CATEGORY - DRAFT	2017	2018	2019	2020	2021
PAVING AND DRAINAGE					
Paving and Drainage Improvements by Ratings	\$ 6,750,000	\$ 6,750,000	\$ 5,650,000	\$ 5,400,000	\$5,150,000
Outfalls - 6th, 7th, 12th, 13th, and 15th Street	\$ 400,000	\$ 600,000	\$ 400,000	\$ 600,000	\$400,000
Paving and Drainage Improvements - Neighborhood Projects	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Alley Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Subtotal	\$ 10,400,000	\$ 8,600,000	\$ 7,300,000	\$ 7,250,000	\$ 6,800,000
BEACH AND BAY					
Dredging	\$ 7,500,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
ADA Beach Paths (Materials – I5, fence, fill)	\$ 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			\$ 2,000,000
Subtotal	\$ 7,610,000	\$ 7,110,000	\$ 2,110,000	\$ 2,110,000	\$ 4,110,000
BOARDWALK					
Isolated Replacements	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000
Street End Improvements	\$ 1,600,000				
Reconstruction	\$ 4,700,000				
Boardwalk pavilions	\$ 110,000				
Subtotal	\$ 6,560,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000
PUBLIC BUILDINGS & PROPERTIES					
Public Safety Building		\$ 17,500,000			
Music Pier - Boilers		\$ 100,000			
Renovations - Comfort Stations	\$ 50,000	\$ 75,000	\$ 50,000	\$ 75,000	\$ 75,000
LED lighting initiative & replacement components for city owned lighting	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
City Hall Plumbing Improvements	\$ 350,000				
City Hall Stabilization Project (Grant Match - \$200,000)	\$ 200,000				
Public Works-HVAC System Replacement (Equipment Only, In-House Team Install) (Reached Useful Life & R-22 Conversion to 410A)	\$ 40,000				
5th Street and Asbury Avenue - Public Restrooms	\$ 300,000				
29th Street Fire House - Building Contents	\$ 100,000				
Civic Center-HVAC System Replacement (Reached Useful Life & R-22 Conversion to 410A)		\$ 250,000			
AFC-Pool-HVAC System Replacement	\$ 15,000				
Community Center - AC System Replacement-3AH Units (Reached Useful Life & R-22 Conversion to 410A)	\$ 250,000				
Community Center-AC System Replacement (Reached Useful Life & R-22 Conversion to 410A)					\$ 500,000
46th St Facility-HVAC System Replacement (Reached Useful Life & R-22 Conversion to 410A) Awaiting professional direction from CAE & Czar, although 2016 budget dollars may not fund HVAC	\$ 200,000				
Vehicle Maintenance - Underground Storage Tank Replacement w/Above Ground Storage Tanks	\$ 150,000				
Parking Lot Building	\$ 30,000				
General	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Subtotal	\$ 2,210,000	\$ 18,250,000	\$ 375,000	\$ 400,000	\$ 900,000

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PUBLIC AREAS - RECREATIONAL FACILITIES					
Bleachers		\$ 15,000		\$ 15,000	
Downtown Streetscaping		\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	
Playground Equipment	\$ 20,000		\$ 30,000		
Stainton Wildlife Refuge Rehabilitation			\$ 225,000		
Land Acquisition (Open Space)	\$ 2,000,000				
Open Space - Site Improvements	\$ 150,000				
Pool Renovations	\$ 100,000				
Citywide Landscaping	\$ 175,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ 125,000
34th Street Playground Improvements	\$ 50,000				
52nd St Game Surface Restoration (Hockey & Basketball Courts w/ Boundary Lines; Poured-in-Place Rubber System with Covered Structure)	\$ 150,000				
Replacement Chain Link Fence (Black Vinyl) Various Locations	\$ 50,000		\$ 50,000		\$ 50,000
8th St Playground-New Play Equipment and Poured-in-Place Rubber Safety System	\$ 180,000				
North St Playground-New Play Equipment and Poured-in-Place Rubber Safety System	\$ 100,000				
General Property Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Subtotal	\$ 3,275,000	\$ 1,690,000	\$ 1,980,000	\$ 1,665,000	\$ 475,000
LARGE EQUIPMENT AND TRUCKS					
Beach Tractor included but not limited to a comparable surf rake	\$ 75,000				\$ 80,000
Mini Trash Packer				\$ 80,000	
4 x 4 Crew Cab Stake Body Beach Truck	\$ 40,000	\$ 40,000			\$ 40,000
4 x 4 Extended Cab Pickup			\$ 27,000		
Heavy Duty Dump Truck with Brine Unit and plow	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Asphalt Machine	\$ 75,000				
F-250 Pickup with plow		\$ 40,000			
Transportation/Airport - Maintenance Cargo Van Replacement			\$ 35,000		
Ford Focus pool cars (4 units)	\$ 36,000		\$ 36,000		
Ford Transits (3 units)	\$ 25,000	\$ 25,000			\$ 25,000
Load N Pack		\$ 180,000		\$ 180,000	
Wheel Loader		\$ 200,000		\$ 200,000	
Street Sweeper	\$ 220,000				\$ 220,000
Ford Focus pool cars (Zoning)		\$ 36,000	\$ 36,000	\$ 18,000	
Van-Plumbing Services-E Transit 150	\$ 50,000				
Storm Trucks	\$ 15,000		\$ 15,000		
Fire Dept. - 2 - New Ambulances		\$ 400,000			
Fire Dept. - Replacement SUV		\$ 60,000		\$ 75,000	
Fire Dept. - Replacement 100' Ladder Truck	\$ 1,200,000				

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INTERMODAL/ TRANSPORTATION/PARKING					
Traffic Lights		\$ 150,000			
Signage - Citywide	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000	
Historic District Improvements	\$ 150,000				
Parking Lot/Boat Ramp Improvements (Tenn. Ave.)	\$ 175,000				
Parking Meter and Parking Lot Improvements				\$ 40,000	
Transportation Center - Parking Lot	\$ 100,000				
Subtotal	\$ 557,000	\$ 282,000	\$ 132,000	\$ 172,000	\$ -
YEARLY TOTALS:	\$ 33,430,500	\$ 37,876,000	\$ 13,131,500	\$ 13,874,500	\$ 13,663,500
FIVE YEAR TOTAL =	\$ 111,976,000				