

CATEGORY - DRAFT	2018	2019	2020	2021	2022	Category Totals/Notes
PAVING AND DRAINAGE						
Paving and Drainage Improvements by Ratings	\$ 5,500,000	\$ 6,300,000	\$ 4,900,000	\$ 4,000,000	\$ 4,000,000	
Paving and Drainage Improvements - Neighborhood Projects	\$ 2,000,000	\$ 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	\$ 7,750,000	\$ 7,550,000	\$ 6,150,000	\$ 5,250,000	\$ 5,250,000	\$ 31,950,000
BEACH AND BAY						
Dredging	\$ 4,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
ADA Beach Paths (Materials – IS, 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	\$ 6,110,000	\$ 3,110,000	\$ 2,110,000	\$ 4,110,000	\$ 2,110,000	\$ 17,550,000
BOARDWALK						
Isolated Replacements	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Boardwalk pavilions	\$ -	\$ 180,000				
Subtotal	\$ 150,000	\$ 255,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 630,000
PUBLIC BUILDINGS & PROPERTIES						
Public Safety Building	\$ 17,500,000					
Renovations - Comfort Stations LED lighting initiative & replacement components for city owned lighting	\$ 100,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	
Music Pier - Boilers	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Music Pier: Gibson Report Priorities	\$ 100,000					
Music Pier: Sound System indoor and outdoor	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Music Pier: Replace sink/vanity combos & mirrors in public bathroom	\$ 75,000	\$ 100,000	\$ 100,000	\$ 125,000		
Music Pier Window Tinting		\$ 75,000				
Music Pier: Stage Lighting		\$ 50,000				
Vehicle Maintenance - Underground Storage Tank Replacement w/Above Ground Storage Tanks	\$ 150,000					
Vehicle Maintenance - Plumbing, Offices, Insulation, Heating	\$ 50,000	\$ 200,000				
DPW Dust System Replacement		\$ 22,000				
Fire HQ: Boiler Replacement/ Engine Room Heat	\$ 75,000					
Fire HQ Building Public Restrooms and Bathroom Improvements	\$ 375,000					
FireHQ & 29th Street Fire House - Security Camera, Alarm, Doors	\$ 45,000					
Fire -Turnout Gear Storage Retrofit and Addition to HQ		\$ 750,000				
Public Works Warehouse: Replace carbon monoxide exhaust System	\$ 50,000					
Fleet Ops: Infrared heating units/ system	\$ 75,000					
Civic Center-HVAC System Replacement	\$ 250,000					
Community Center - HVAC System Requirement				\$ 500,000		
Civic Center- Bathroom		\$ 110,000				
Humane Society: Replace siding	\$ 50,000					
Bayside Site Work and Improvement		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Beach Patrol Storage for vehicles	\$ 12,500		\$ 12,500		\$ 12,500	
Life-Saving Station Phase 4 Grant	\$ 90,000					
Airport Facilities & Golf Proshop/ Storage		\$ 80,000	\$ 2,300,000			
Art Center - Floors, Sinks and Improvements	\$ 25,000	\$ 25,000				
General	\$ 300,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	
Subtotal	\$ 19,547,500	\$ 2,602,000	\$ 3,427,500	\$ 1,640,000	\$ 1,027,500	\$ 28,244,500

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PUBLIC AREAS - RECREATIONAL FACILITIES						
Bleachers	\$ 15,000		\$ 15,000		\$ 15,000	
Land Acquisition (Open Space)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Citywide Landscaping	\$ 150,000	\$ 150,000	\$ 125,000	\$ 125,000	\$ 125,000	
Downtown Streetscaping		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Carey Field: Replace Sports field lighting with LED	\$ 300,000					
Carey Field: Renovate Press Box & enclose portions of current bleacher system		\$ 150,000				
Golf Course: Replace artificial tee mats	\$ 20,000					
Golf Course: Pole Barn Style Building		\$ 75,000				
Fence	\$ 50,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	
Pool Improvements	\$ 550,000					
Playground Equipment		\$ 30,000			\$ 30,000	
Stainton Wildlife Refuge Rehabilitation		\$ 300,000				
Replacement Chain Link Fence (Black Vinyl) Various Locations		\$ 50,000		\$ 50,000		
34th St Tennis Courts: Court Repairs						
6th St Tennis Courts: Replace court lighting with LED		\$ 50,000				
Shade System for Skate Park						
Skate Park: Rubber Safety Surfacing			\$ 200,000			
5th & Bay Baseball Field: Press Box / Bathroom Renovation		\$ 100,000				
Rubber Mulch (poured in place - tree surrounds)		\$ 150,000				
Earth Planters (downtown/ other - flower pot watering system)		\$ 20,000	\$ 10,000		\$ 10,000	
Irrigation		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Fountains & Foot baths		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
6th St Playground: New Equipment & Rubber Surfacing		\$ 50,000				
Carey Field: Outdoor Fitness Area w/ fountains						
Repaint Shuttleboard court						
Senior Center Audio and Video Improvements						
52nd St Playground - Landscape and Site Improvement		\$ 100,000				
General Property Improvements	\$ 300,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	
Subtotal	\$ 2,385,000	\$ 3,175,000	\$ 2,275,000	\$ 2,100,000	\$ 2,105,000	\$ 12,040,000
LARGE EQUIPMENT AND TRUCKS						
4 x 4 Crew Cab Stake Body Beach Truck	\$ 40,000			\$ 40,000		
Heavy Duty Dump Truck with Accessories	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	
Mini Track Loader for Boardwalk	\$ 25,000					
F-250 Pickup with plow	\$ 40,000				\$ 40,000	
Load N Pack (2 units)	\$ 360,000		\$ 180,000			
Wheel Loader	\$ 200,000		\$ 200,000		\$ 200,000	
Fire Dept. - 2 - New Ambulances	\$ 450,000					
Fire Dept. - Replacement SUV	\$ 60,000		\$ 75,000			
Fire Dept. - Chassis Refurb - Heavy Rescue Truck				\$ 250,000		

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Fire Dept. - Combo Style - Fire Engine/Rescue Vehicle			\$ 750,000			
Fire Dept. (Beach) - 4x4 Pickup		\$ 60,000				
Beach Patrol - Pickup Trucks with accessories	\$ 55,000		\$ 50,000			
Police SUV - Vehicle Replacement		\$ 50,000				
Police - Replacement Engines for Marine Unit	\$ 50,000					
Beach Tractor included but not limited to a comparable surf rake				\$ 80,000		
Mini Trash Packer			\$ 80,000			
4 x 4 Extended Cab Pickup		\$ 27,000				
Transportation/Airport - Maintenance Cargo Van Replacement		\$ 35,000				
Ford Focus pool cars (4 units)						
Ford Transits (3 units)						
4x4 Backhoe		\$ 110,000				
Street Sweeper				\$ 220,000		
Ford Focus pool cars (Zoning)						
One Cars for Parking Lot Operations (Focus or LSV)						
15 Passage Van						
Transit Connect Passage Van						
Vehicle Rehab and Storm Trucks	\$ 30,000	\$ 50,000	\$ 35,000	\$ 50,000	\$ 35,000	
Subtotal	\$ 1,530,000	\$ 552,000	\$ 1,590,000	\$ 860,000	\$ 495,000	\$ 5,027,000
DEPARTMENTAL EQUIPMENT						
Music Pier - Stage risers, portable staging and technical equipment, tables and chairs (For Special Events) and chair racks	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
Fire Dept. - Replacement of Cascade System		\$ 90,000				
Fire Dept. - New Equipment - General Misc. (hose/safety equipment/boat)	\$ 85,000	\$ 60,000	\$ 85,000	\$ 70,000	\$ 70,000	
Fire Dept. - New Water Rescue Equipment		\$ 50,000				
Fire Dept. - Replacement Gear/Air Packs			\$ 150,000			
Fire Dept./EMS - New Equipment	\$ 15,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
Fire Dept. - Jet ski/trailer/Beach Patrol - Personal Water Craft (with sled and trailer)	\$ 17,000	\$ 33,000	\$ 17,500	\$ 18,500	\$ 18,500	
Police Dept. - New Equipment	\$ 50,000	\$ 50,000	\$ 52,500	\$ 52,500	\$ 52,500	
Police Dept. - Body Camera	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Police Dept - Breathalyzer						
Beach Patrol - ATV (Polaris Quad 4x4)	\$ 10,000	\$ 10,000	\$ 10,500	\$ 11,000	\$ 11,000	
Beach Patrol - Polaris - 4 x 4 with and without emergency transport bed	\$ 20,000	\$ 16,000	\$ 20,000	\$ 16,500	\$ 16,500	
Beach Patrol - Lifeguard Boat		\$ 12,500		\$ 12,500		
Beach Patrol - Misc. Equipment (Oars/Safety Gear/Tools/Rescue Boards)	\$ 11,000	\$ 19,000	\$ 14,000	\$ 20,000	\$ 22,000	
Community Services (Aquatic & Fitness Center & Recreation- New Equipment)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Maintenance Lift						
Greens Mower-Golf Course						
Mowers (2) -Grounds Maint.						
General / Departmental Equipment	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	
Subtotal	\$ 373,000	\$ 553,500	\$ 562,500	\$ 414,000	\$ 403,500	\$ 2,306,500
COMMUNICATIONS						
Communications Upgrades	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
Radios - Beach Patrol	\$ -					
Radios - Fire Department	\$ 450,000					

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General Communications/IT Equipment (Citywide)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Subtotal	\$ 580,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,100,000
INTERMODAL/ TRANSPORTATION/PARKING						
Traffic Lights		\$ 150,000	\$ 125,000			
Signage - Citywide	\$ 50,000	\$ 145,000	\$ 132,000	\$ 132,000	\$ 135,000	
Historic District Improvements	\$ 150,000					
Parking Meter and Parking Lot Improvements			\$ 40,000			
Airport Fuel Farm Addition - City Share of FY2018 Airport Improvement Program	\$ 121,200					
Airport Fuel Tank Improvements	\$ 14,500					
EV Stations Installation and Chargers for City vehicles and public use		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Subtotal	\$ 335,700	\$ 310,000	\$ 312,000	\$ 147,000	\$ 150,000	\$ 1,254,700
YEARLY TOTALS:	\$ 38,761,200	\$ 18,237,500	\$ 16,632,000	\$ 14,726,000	\$ 11,746,000	\$ 100,102,700
FIVE YEAR TOTAL =	\$ 100,102,700					