

2023-2027

CAPITAL BUDGET PLAN

CATEGORY	2023	2024	2025	2026	2027	Category Totals
PAVING AND DRAINAGE	2023	2024	2025	2026	2027	Category Totals
Paving and Drainage Improvements by Ratings, including Alleys, Engineering & Design	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000
Flood Mitigation Projects (North and South)	\$ 12,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 32,000,000
<i>PAVING & DRAINAGE TOTAL</i>	\$ 16,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 44,000,000
BEACH AND BAY	2023	2024	2025	2026	2027	Category Totals
Dredging	\$ 1,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
Beach Paths	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 240,000
Dune Fence	\$ 50,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 85,000
Beach Fill	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 6,000,000
<i>BEACH TOTAL</i>	\$ 4,050,000	\$ 4,080,000	\$ 2,035,000	\$ 5,080,000	\$ 2,080,000	\$ 17,325,000
BOARDWALK	2023	2024	2025	2026	2027	Category Totals
Isolated Replacements	\$ 1,000,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,300,000
<i>BOARDWALK TOTAL</i>	\$ 1,000,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,300,000
AFFORDABLE HOUSING	2023	2024	2025	2026	2027	Category Totals
Peck's Beach New Units	\$ 9,370,000	\$ -	\$ -	\$ -	\$ -	\$ 9,370,000
<i>AFFORDABLE HOUSING TOTAL</i>	\$ 9,370,000	\$ -	\$ -	\$ -	\$ -	\$ 9,370,000

PUBLIC BUILDINGS & PROPERTIES	2023	2024	2025	2026	2027	Category Totals
AIRPORT FACILITIES & GOLF PRO SHOP	2023	2024	2025	2026		Total
Airport Facilities & Golf Proshop	\$ 300,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,300,000
<i>Airport Subtotal</i>	\$ 300,000	\$ 5,000,000	\$ -	\$ -		\$ 5,300,000
BEACH PATROL HDQTRS	2023	2024	2025	2026	2027	Total
Beach Patrol HQTRs Interior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beach Patrol Non-Permanent Structures	\$ 40,000	\$ 120,000	\$ 70,000	\$ 20,000	\$ 50,000	\$ 300,000
Renovations for Stations	\$ -	\$ 350,000	\$ -	\$ 110,000	\$ -	\$ 460,000
<i>Beach Patrol HDQTRS Subtotal</i>	\$ 40,000	\$ 470,000	\$ 70,000	\$ 130,000	\$ 50,000	\$ 760,000
CITY HALL	2023	2024	2025	2025		Total
City Hall Elevator Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<i>City Hall Subtotal</i>	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
COMMUNITY CENTER	2023	2024	2025	2026	2027	Total
Aquatic & Fitness Ctr Locker Room Renovation	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Community Center - Generator	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Racketball Room Conversions	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
A&F Pool Renovations	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<i>Community Center Subtotal</i>	\$ 1,550,000	\$ 50,000	\$ 250,000	\$ 200,000	\$ -	\$ 2,050,000
CIVIC CENTER	2023	2024	2025	2026	2027	Total
Civic Center Floor	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
<i>Civic Center Subtotal</i>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
FIRE DEPARTMENT	2023	2024	2025	2026	2027	Total
Station #3 Dorm/Living Area Renovation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Station #3 concrete slab	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Headquarters Dorm/Living Area Renovation	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Relocation Blue Metal Bldg @ Station 3	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<i>Fire HeadQtr. Subtotal</i>	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

MUSIC PIER	2023	2024	2025	2026	2027	Total
Music Pier New Stage lighting	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
M.P: Gibson Report Priorities	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
<i>Music Pier Subtotal</i>	<i>\$ 600,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 500,000</i>	<i>\$ -</i>	<i>\$ 1,100,000</i>
PUBLIC SAFETY BUILDING	2023	2024	2025	2026	2027	Total
Public Safety Building	\$ 500,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,500,000
<i>Public Safety Subtotal</i>	<i>\$ 500,000</i>	<i>\$ 25,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 25,500,000</i>
PUBLIC WORKS	2023	2024	2025	2026	2027	Total
Replace Fuel dispensers @ Fire HQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Public Works Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
OTHER/CITY WIDE	2023	2024	2025	2026	2027	Total
Public Restroom @ (4) Playgrounds	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Shuffleboard Building/Carey Stadium Entry & Playground	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CITY WIDE:LED	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
General	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,625,000
<i>Other Subtotal</i>	<i>\$ 2,360,000</i>	<i>\$ 360,000</i>	<i>\$ 360,000</i>	<i>\$ 360,000</i>	<i>\$ 360,000</i>	<i>\$ 3,800,000</i>
BUILDING TOTAL	\$ 6,350,000	\$ 32,880,000	\$ 680,000	\$ 1,290,000	\$ 410,000	\$ 41,610,000
PUBLIC FACILITIES & RECREATION	2023	2024	2025	2026	2027	Category Totals
CAREY FIELD	2023	2024	2025	2026	2027	Total
Carey Field Score Board & Install.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Carey Field: Bleacher rehab & general improvements	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Carey Field Subtotal</i>	<i>\$ 2,100,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 2,100,000</i>

COMMUNITY SERVICES	2023	2024	2025	2026	2027	Total
Grimes Field Renovation	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Playground Equipment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<i>Playgrounds Subtotal</i>	<i>\$ 4,230,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>	<i>\$ 4,350,000</i>
DOWNTOWN / CITYWIDE	2023	2024	2025	2026	2027	Total
Bleachers	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Citywide Landscaping	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Tennessee Ave. Scoreboard	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Downtown Streetscaping/ Lighting Project	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
16th-17th Street Community Center Area	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Earth Planters (downtown flower watering system)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Fencing	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Irrigation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Fountains & Foot baths	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<i>Downtown Subtotal:</i>	<i>\$ 1,750,000</i>	<i>\$ 765,000</i>	<i>\$ 750,000</i>	<i>\$ 750,000</i>	<i>\$ 750,000</i>	<i>\$ 4,765,000</i>
GOLF COURSE	2023	2024	2025	2026	2027	Total
Golf Court Redesign	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Golf Course: Reconfigure Course Layout	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<i>Golf Course Subtotal</i>	<i>\$ -</i>	<i>\$ 50,000</i>	<i>\$ 1,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,050,000</i>
TENNIS & PICKLEBALL COURTS	2023	2024	2025	2026	2027	Total
5th St. Tennis Courts	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
3400 Block of West/Asbury Recreation Facility	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000
Pickleball 18th Street Expansion	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<i>Tennis-Pickleball Subtotal</i>	<i>\$ 7,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 7,000,000</i>
OTHER	2023	2024	2025	2026	2027	Total
General Property Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<i>Other Subtotal</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 300,000</i>	<i>\$ 1,500,000</i>
<i>PUBLIC AND RECREATION TOTAL</i>	<i>\$ 15,380,000</i>	<i>\$ 1,145,000</i>	<i>\$ 2,080,000</i>	<i>\$ 1,080,000</i>	<i>\$ 1,080,000</i>	<i>\$ 20,765,000</i>

LARGE EQUIPMENT AND TRUCKS	2023	2024	2025	2026	2027	Category Totals
COMMUNITY SERVICES	2023	2024	2025	2026	2027	Total
SUV -- Recreation	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
<i>Community Services Subtotal</i>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
FIRE DEPT.	2023	2024	2025	2026	2027	Total
Fire Dept. - Replacement SUV	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Ambulance(2)	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Fire Dept. - Combo Style - Fire Eng/Rescue Vehicle	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	\$ 2,600,000
<i>Fire Subtotal</i>	\$ 550,000	\$ 75,000	\$ 1,375,000	\$ 1,375,000	\$ 75,000	\$ 3,450,000
BEACH PATROL	2023	2024	2025	2026	2027	Total
UTV - Polaris - 4 x 4 with and without emergency transport bed. (Utility Terrain Vehicle)	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ 230,000
Forklift	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
ATV	\$ 21,000	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 64,000
Rescue Trucks w/outfit (2)	\$ 100,000	\$ 60,000	\$ 60,000	\$ 110,000	\$ 60,000	\$ 390,000
Van Duyne Rescue Boat	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
<i>Beach Patrol Subtotal</i>	\$ 167,000	\$ 156,000	\$ 132,000	\$ 167,000	\$ 132,000	\$ 754,000
POLICE	2023	2024	2025	2026	2027	Total
Police SUV - Vehicle Replacement	\$ 65,000	\$ -	\$ 65,000		\$ 65,000	\$ 195,000
Police ATV	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
<i>Police Subtotal</i>	\$ 65,000	\$ 15,000	\$ 65,000	\$ 15,000	\$ 65,000	\$ 225,000

PUBLIC WORKS	2023	2024	2025	2026	2027	Total
Heavy Duty Dump Truck with Accessories (2)	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
Beach Tractor	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Beach Tractor/surf rake	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Mini Pick up	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
SUV	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Compact Cars (2)	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
F-250 4x4 Pickup Stake Body (Rec Maint)	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
F-250 4x4 PU with Utility Body 4x4with snow plow	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 110,000
F250 4x4 Stake Body	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 165,000
Trash Truck	\$ -	\$ 175,000	\$ 185,000	\$ -	\$ -	\$ 360,000
6 Yard Trash Truck	\$ -	\$ 135,000	\$ -	\$ 140,000	\$ -	\$ 275,000
Purchase Lease Vehicle	\$ 15,000	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ 40,000
Load N Pack (1 units)	\$ -	\$ -	\$ -	\$ 255,000	\$ -	\$ 255,000
Wheel Loader	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Street Sweeper	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Vehicle Rehab and Storm Trucks	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Public Works Subtotal	\$ 225,000	\$ 450,000	\$ 770,000	\$ 515,000	\$ 665,000	\$ 2,625,000
VEHICLE TOTAL	\$ 1,007,000	\$ 696,000	\$ 2,402,000	\$ 2,072,000	\$ 937,000	\$ 7,114,000

DEPARTMENT EQUIPMENT	2023	2024	2025	2026	2027	Category Totals
COMMUNITY SERVICES	2023	2024	2025	2026	2027	Total
Community Services General	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000
Golf Cart Music Pier	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Scissor Lift for Music Pier	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Aquatic & Fitness Ctr & Recr- New Equip	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<i>Music Pier Equip. Subtotal</i>	<i>\$ 58,000</i>	<i>\$ 43,000</i>	<i>\$ 53,000</i>	<i>\$ 43,000</i>	<i>\$ 43,000</i>	<i>\$ 240,000</i>
FIRE DEPARTMENT	2023	2024	2025	2026	2027	Total
F.D. - New Equip - Gen. Misc. (hose/safety equip/boat)	\$ 70,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 410,000
F. D. - Replacement Gear/Air Packs	\$ 50,000	\$ 175,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 375,000
New Hire Gear & radios	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
F.D. EMS - New Equipment	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 195,000
<i>Fire Dept. Equip. Subtotal</i>	<i>\$ 175,000</i>	<i>\$ 320,000</i>	<i>\$ 195,000</i>	<i>\$ 195,000</i>	<i>\$ 195,000</i>	<i>\$ 1,080,000</i>
POLICE DEPARTMENT	2023	2024	2025	2026	2027	Total
Police Bikes	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000
Boat Lift	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Police Dept. - New Equipment	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 262,500
Police Dept. - Vehicle Cameras &/or Technology	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<i>Police Equip. Subtotal</i>	<i>\$ 77,500</i>	<i>\$ 107,500</i>	<i>\$ 77,500</i>	<i>\$ 77,500</i>	<i>\$ 87,500</i>	<i>\$ 427,500</i>
BEACH PATROL	2023	2024	2025	2026	2027	Total
PWC/trailer/beach patrol personal water craft (with sled and trailer)	\$ 32,500	\$ 32,500	\$ 35,000	\$ 35,000	\$ 35,000	\$ 170,000
Misc. Medical Equipment/Supplies	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 80,000
Beach Patrol - Misc. Equipment	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
<i>Beach Patrol Subtotal</i>	<i>\$ 112,500</i>	<i>\$ 107,500</i>	<i>\$ 110,000</i>	<i>\$ 110,000</i>	<i>\$ 110,000</i>	<i>\$ 550,000</i>
OTHER	2023	2024	2025	2026	2027	Total
General / Depart. Equip.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<i>Other Equip. Subtotal</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 500,000</i>
EQUIPMENT TOTAL	\$ 523,000	\$ 678,000	\$ 535,500	\$ 525,500	\$ 535,500	\$ 2,797,500

COMMUNICATIONS	2023	2024	2025	2026	2027	Category Totals
IT Hardware - Citywide	2023	2024	2025	2026	2027	Total
Workstations (20)	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 135,000
Server/NAS	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 47,500
Cyber Security	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
Software	\$ 9,000	\$ 17,500	\$ 9,000	\$ 9,000	\$ 9,000	\$ 53,500
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
General Communications/IT Equipment (city wide)	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
<i>General Subtotal</i>	\$ 55,000	\$ 63,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 283,500
Communications Upgrade	2023	2024	2025	2026	2027	Total
VoIP	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 4,500
FirstNet Hardware	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 13,500
P25 Radios (non PS)	\$ 30,000	\$ 5,000	\$ 20,000	\$ 5,000	\$ 20,000	\$ 80,000
Police MDC/WWAN	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000
Online Apps/ eCommerce	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000
<i>City wide Subtotal</i>	\$ 49,000	\$ 18,000	\$ 39,000	\$ 18,000	\$ 39,000	\$ 163,000
Beach Patrol	2023	2024	2025	2026	2027	Total
Beach Patrol Radios	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000
Beach Patrol Security Initiatives	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<i>Beach Patrol Communications Subtotal</i>	\$ 85,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 165,000
Community Services	2023	2024	2025	2026	2027	Total
Form Stack Software	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
<i>C.Services Communications Subtotal</i>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
Police Department	2023	2024	2025	2026	2027	Total
Police VoIP Upgrade and Servers	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
<i>Police Subtotal</i>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
COMMUNICATIONS TOTAL	\$ 199,000	\$ 111,500	\$ 114,000	\$ 93,000	\$ 114,000	\$ 631,500

INTERMODAL/ TRANSPORTATION/PARKING	2023	2024	2025	2026	2027	Category Totals
CITY WIDE	2023	2024	2025	2026	2027	Total
Signage - Citywide	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Tennessee Ave. Boat Ramp & Flood Mitigation Improv	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
EV Stations Install & Chargers City vehicles & public use	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
INTERMODAL TOTAL	\$ 685,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 185,000	\$ 1,275,000
Yearly Totals =	\$ 54,564,000	\$ 46,800,500	\$ 15,056,500	\$ 17,350,500	\$ 12,416,500	\$ 146,188,000