

2024-2028						
CAPITAL BUDGET PLAN						
CATEGORY	2024	2025	2026	2027	2028	Category Totals
PAVING AND DRAINAGE	2024	2025	2026	2027	2028	Category Totals
Paving and Drainage Improvements by Ratings, including Alleys, Engineering & Design	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,000,000
Flood Mitigation Projects (North and South)	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 20,000,000
<i>PAVING & DRAINAGE TOTAL</i>	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 28,000,000
BEACH AND BAY	2024	2025	2026	2027	2028	Category Totals
Dredging	\$ 2,000,000	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
Beach Paths & Mats	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 320,000
Dune Fence	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Beach Fill	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
<i>BEACH TOTAL</i>	\$ 2,130,000	\$ 3,130,000	\$ 5,130,000	\$ 2,130,000	\$ 2,000,000	\$ 14,520,000
BOARDWALK	2024	2025	2026	2027	2028	Category Totals
Isolated Replacements	\$ 5,000,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 5,300,000
<i>BOARDWALK TOTAL</i>	\$ 5,000,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 5,300,000
AFFORDABLE HOUSING	2024	2025	2026	2027	2028	Category Totals
Peck's Beach New Units	\$ 9,370,000	\$ -	\$ -	\$ -	\$ -	\$ 9,370,000
<i>AFFORDABLE HOUSING TOTAL</i>	\$ 9,370,000	\$ -	\$ -	\$ -	\$ -	\$ 9,370,000
LAND ACQUISITION	2024	2025	2026	2027	2027	Category Totals
Open Space Land Acquisitions	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>LAND ACQUISITION TOTAL</i>	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000

PUBLIC BUILDINGS & PROPERTIES	2024	2025	2026	2027	2028	Category Totals
AIRPORT FACILITIES & GOLF PRO SHOP	2024	2025	2026			Total
Airport Facilities & Golf Proshop	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
<i>Airport Subtotal</i>	\$ -	\$ 3,000,000	\$ -			\$ 3,000,000
BEACH PATROL HDQTRS	2024	2025	2026	2027	2028	Total
Beach Patrol HQTRS Reno-Updates	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000
Beach Patrol Sheds	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
<i>Beach Patrol HDQTRS Subtotal</i>	\$ -	\$ 70,000	\$ 20,000	\$ 20,000	\$ 70,000	\$ 180,000
COMMUNITY CENTER	2024	2025	2026	2027	2028	Total
Community Center - Generator	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<i>Community Center Subtotal</i>	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
CIVIC CENTER	2024	2025	2026	2027	2028	Total
Civic Center Floor	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
<i>Civic Center Subtotal</i>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
ENGINEERING & OPERATIONS	2024	2025	2026	2027	2028	Total
Knight Building Reno Project	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Department Furniture	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
<i>Civic Center Subtotal</i>	\$ -	\$ 85,000	\$ 100,000	\$ -	\$ -	\$ 185,000
FIRE DEPARTMENT	2024	2025	2026	2027	2028	Total
Station #3 New Building	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
Headquarters Dorm/Living Area Renovation	\$ -	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ 2,150,000
<i>Fire HeadQtr. Subtotal</i>	\$ -	\$ 150,000	\$ 2,000,000	\$ 6,500,000	\$ -	\$ 8,650,000
MUSIC PIER	2024	2025	2026	2027	2028	Total
MP office, dressing room , lighting reno	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
M.P. Building Envelope Repairs	\$ 100,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,600,000
M.P: Gibson Report Priorities	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<i>Music Pier Subtotal</i>	\$ 100,000	\$ 2,575,000	\$ 500,000	\$ -	\$ -	\$ 3,175,000
PUBLIC SAFETY BUILDING	2024	2025	2026	2027	2028	Total
Public Safety Building	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000
<i>Public Safety Subtotal</i>	\$ 30,000,000	\$ -	\$ -			\$ 30,000,000

PUBLIC WORKS	2024	2025	2026	2027	2028	Total
Rehab VM building	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -	\$ 1,600,000
Vehicle Storage at Shelter Rd	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Lumber Rack storage at Shelter Rd	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<i>Public Works Subtotal</i>	\$ -	\$ 600,000	\$ 1,500,000	\$ 1,100,000	\$ -	\$ 3,200,000
OTHER/CITY WIDE	2024	2025	2026	2027	2028	Total
Public Restroom @ (4) Playgrounds	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Carey Stadium ENTRY & Playground	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
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>	\$ 360,000	\$ 685,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 2,125,000
BUILDING TOTAL	\$ 30,460,000	\$ 7,165,000	\$ 4,780,000	\$ 7,980,000	\$ 430,000	\$ 50,815,000
PUBLIC FACILITIES & RECREATION	2024	2025	2026	2027	2028	Category Totals
CAREY FIELD	2024	2025	2026	2027	2028	Total
Carey Field Score Board & Install.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Carey Field: Bleacher rehab & general improvements	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<i>Carey Field Subtotal</i>	\$ 25,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,025,000
COMMUNITY SERVICES	2024	2025	2026	2027	2028	Total
Grimes Field Renovation	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 6,500,000
Recreational Facilities Sea Box Storage	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Playground Equipment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<i>Playgrounds Subtotal</i>	\$ 41,000	\$ 6,530,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 6,661,000
DOWNTOWN	2024	2025	2026	2027	2028	Total
Tennessee Ave. Scoreboard	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Tennessee Ave Bathroom	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Downtown Streetscaping/ Lighting Project	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<i>Downtown Subtotal:</i>	\$ 20,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,120,000
GOLF COURSE	2024	2025	2026	2027	2028	Total
Golf Court Redesign	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Golf Course: Reconfigure Course Layout	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<i>Golf Course Subtotal</i>	\$ -	\$ 50,000	\$ -	\$ 1,000,000	\$ -	\$ 1,050,000

TENNIS & PICKLEBALL COURTS	2024	2025	2026	2027	2028	Total
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>	\$ -	\$ 4,700,000	\$ 1,000,000	\$ -	\$ -	\$ 5,700,000
OTHER	2024	2025	2026	2027	2028	Total
Bleachers	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Fencing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Irrigation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Citywide Landscaping	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Citywide LED	\$ 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
General Property Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<i>Other Subtotal</i>	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 3,125,000
<i>PUBLIC AND RECREATION TOTAL</i>	\$ 711,000	\$ 14,505,000	\$ 2,155,000	\$ 2,155,000	\$ 1,155,000	\$ 20,681,000
LARGE EQUIPMENT AND TRUCKS	2024	2025	2026	2027	2028	Category Totals
AIRPORT TRANSPORTATION CTR	2024	2025	2026	2027	2028	Total
Riding Mower	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Forklift	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
Beach Fee 15-Passenger Van	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Airport Refueling Truck	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
<i>Airport Subtotal</i>	\$ 238,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 308,000
COMMUNITY SERVICES	2024	2025	2026	2027	2028	Total
SUV - Recreation Chevy Tahoe	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Enhanced Mobility vehicle	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Genie Lift	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
<i>Community Services Subtotal</i>	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
FIRE DEPT.	2024	2025	2026	2027	2028	Total
Fire Dept. - Replacement SUV	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
Ambulance(1)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Refurbish Fire Eng. Rescue Apparatus (2)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Storm Trucks (3)	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Fire Dept. - Combo Style - Fire Eng/Rescue Vehicle	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
<i>Fire Subtotal</i>	\$ 1,200,000	\$ 2,775,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 4,200,000

BEACH PATROL	2024	2025	2026	2027	2028	Total
UTV - Polaris - 4 x 4 with and without emergency transport bed. (Utility Terrain Vehicle)	\$ 26,000	\$ 60,000	\$ 26,500	\$ 65,000	\$ 27,000	\$ 204,500
Forklift	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
ATV	\$ 12,000	\$ -	\$ 13,000	\$ -	\$ 13,500	\$ 38,500
Rescue Trucks w/outfit (2)	\$ -	\$ 120,000	\$ 120,000	\$ 60,000	\$ -	\$ 300,000
Van Duyne Rescue Boat	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
<i>Beach Patrol Subtotal</i>	\$ 78,000	\$ 201,000	\$ 159,500	\$ 125,000	\$ 40,500	\$ 604,000
POLICE	2024	2025	2026	2027	2028	Total
Police SUV - Vehicle Replacement	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 210,000
Police Boat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police ATV	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 30,000
<i>Police Subtotal</i>	\$ 15,000	\$ 70,000	\$ 15,000	\$ 70,000	\$ 70,000	\$ 240,000
PUBLIC WORKS	2024	2025	2026	2027	2028	Total
Bobcat UW56 Utility Work w/attach.	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Tandem Axle hook lift w/snow plow, Vee salt spreader & container	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Heavy Duty Dump Truck with Accessories (2)	\$ -	\$ 250,000	\$ -	\$ 270,000	\$ -	\$ 520,000
Beach Tractor	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Beach Tractor/surf rake	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Mini Pick up	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 110,000
F150 Pickup 4x4	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
F250 Pickup w/snow plow & spreader	\$ -	\$ 80,000	\$ 85,000	\$ -	\$ 85,000	\$ 250,000
F250-Utility Pickup w/plow	\$ -	\$ 85,000	\$ 90,000	\$ -	\$ -	\$ 175,000

9 Yard trash truck	\$ -	\$ 175,000	\$ 185,000	\$ -	\$ -	\$ 360,000
F-250 4x4 Stake body	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 170,000
F250 Crew Cab Stake Body	\$ 80,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 170,000
6 Yard Trash Truck	\$ 145,000	\$ -	\$ 155,000	\$ -	\$ -	\$ 300,000
Load N Pack (1 units)	\$ 255,000	\$ -	\$ 265,000	\$ -	\$ -	\$ 520,000
Wheel Loader	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Street Sweeper	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Purchase Lease Vehicle	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 45,000
SUV	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Compact Cars (2)	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
John Deere Gator	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Side by Side Tool Carrier w/plements	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Vehicle Rehab	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<i>Public Works Subtotal</i>	\$ 740,000	\$ 1,650,000	\$ 975,000	\$ 705,000	\$ 225,000	\$ 4,295,000
VEHICLE TOTAL	\$ 2,271,000	\$ 4,956,000	\$ 1,224,500	\$ 975,000	\$ 410,500	\$ 9,837,000

DEPARTMENT EQUIPMENT	2024	2025	2026	2027	2028	Category Totals
COMMUNITY SERVICES	2024	2025	2026	2027	2028	Total
Community Services General	\$ 25,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 97,000
Golf Cart Music Pier	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Riding Floor Machine	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Temporary Swimming Pool	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Aquatic & Fitness Ctr & Recr- New Equip	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<i>Music Pier Equip. Subtotal</i>	\$ 50,000	\$ 148,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 327,000
FIRE DEPARTMENT	2024	2025	2026	2027	2028	Total
F.D. - New Equip - Gen. Misc. (hose/safety equip/boat)	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
F. D. - Replacement Gear/Air Packs	\$ 175,000	\$ 50,000	\$ 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	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<i>Fire Dept. Equip. Subtotal</i>	\$ 320,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 1,100,000
POLICE DEPARTMENT	2024	2025	2026	2027	2028	Total
Police Bikes	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000
Police Dept. - New Equipment	\$ 100,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 320,000
Police Dept. - Vehicle Cameras &/or Technology	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<i>Police Equip. Subtotal</i>	\$ 125,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 465,000
BEACH PATROL	2024	2025	2026	2027	2028	Total
PWC/trailer/beach patrol personal water craft (with sled and trailer)	\$ 32,500	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 172,500
Misc. Medical Equipment/Supplies	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Beach Patrol - Misc. Equipment	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
<i>Beach Patrol Subtotal</i>	\$ 107,500	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 547,500
OTHER	2024	2025	2026	2027	2028	Total
Public Works Upgrades for VM	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
General / Depart. Equip.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<i>Other Equip. Subtotal</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
EQUIPMENT TOTAL	\$ 752,500	\$ 683,000	\$ 578,000	\$ 588,000	\$ 588,000	\$ 3,189,500

COMMUNICATIONS	2024	2025	2026	2027	2028	Category Totals
IT Hardware - Citywide	2024	2025	2026	2027	2028	Total
Workstations (20)	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 135,000
Server/NAS	\$ 4,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 42,000
Network Equipment	\$ 1,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 15,000
Cyber Security	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
Software	\$ 27,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 63,000
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Citywide Cameras	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Other (New) Ford Transit	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
General Subtotal	\$ 160,000	\$ 115,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 440,000
Communications Upgrade	2024	2025	2026	2027	2028	Total
VoIP	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000
FirstNet Hardware	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 9,000
P25 Radios (non PS)	\$ 5,000	\$ 20,000	\$ 5,000	\$ 20,000	\$ 5,000	\$ 55,000
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
City wide Subtotal	\$ 18,000	\$ 39,000	\$ 18,000	\$ 39,000	\$ 18,000	\$ 132,000
Beach Patrol	2024	2025	2026	2027	2028	Total
Beach Patrol Radios	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 80,000
Beach Patrol Security Initiatives	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Beach Patrol Communications Subtotal	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
Community Services	2024	2025	2026	2027	2028	Total
Community Center Door Access	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
C.Services Communications Subtotal	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Police Department	2024	2025	2026	2027	2028	Total
Police VoIP Upgrade and Servers	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Police Subtotal	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
COMMUNICATIONS TOTAL	\$ 213,000	\$ 319,000	\$ 88,000	\$ 109,000	\$ 88,000	\$ 817,000
INTERMODAL/ TRANSPORTATION/PARKING	2024	2025	2026	2027	2028	Category Totals
CITY WIDE	2024	2025	2026	2027	2028	Total
Signage - Citywide	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
EV Stations Install & Chargers City vehicles & public use	\$ -	\$ 150,000	\$ -	\$ 50,000	\$ 50,000	\$ 250,000
INTERMODAL TOTAL	\$ 135,000	\$ 285,000	\$ 135,000	\$ 185,000	\$ 185,000	\$ 925,000
Yearly Totals =	\$ 67,042,500	\$ 38,118,000	\$ 21,165,500	\$ 21,197,000	\$ 11,931,500	\$ 159,454,500