

<b>2025-2029</b>						
<b>CAPITAL BUDGET PLAN</b>						
<b>CATEGORY</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>PAVING AND DRAINAGE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
Paving & Drainage Improvements	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Flood Mitigation Projects (North and South)	\$ 500,000	\$ 4,000,000	\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,500,000
<b>PAVING &amp; DRAINAGE TOTAL</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 17,500,000</b>
<b>BEACH AND BAY</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
Dredging	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Beach Paths & Mats	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
Dune Fence	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Beach Fill	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 6,000,000
<b>BEACH &amp; BAY TOTAL</b>	<b>\$ 1,115,000</b>	<b>\$ 4,115,000</b>	<b>\$ 1,115,000</b>	<b>\$ 1,115,000</b>	<b>\$ 4,115,000</b>	<b>\$ 11,575,000</b>
<b>BOARDWALK</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
Isolated Replacements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>BOARDWALK TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

<b>PUBLIC BUILDINGS &amp; PROPERTIES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>AIRPORT FACILITIES &amp; GOLF PRO SHOP</b>	<b>2025</b>	<b>2026</b>				<b>Total</b>
Airport Facilities & Golf Proshop	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<i>Airport Subtotal</i>	<i>\$ 3,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,000,000</i>
<b>BEACH PATROL HDQTRS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Beach Patrol HQTRS Reno-Updates	\$ 30,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 130,000
46th Street Joint Bathroom	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Beach Patrol Sheds	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
<i>Beach Patrol Subtotal</i>	<i>\$ 80,000</i>	<i>\$ 30,000</i>	<i>\$ -</i>	<i>\$ 80,000</i>	<i>\$ 50,000</i>	<i>\$ 240,000</i>
<b>CIVIC CENTER</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Civic Center Floor	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<i>Civic Center Subtotal</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 100,000</i>
<b>FIRE DEPARTMENT</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Station #3 Addition	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Headquarters Dorm/Living Area Renovation	\$ 50,000	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ 2,250,000
<i>Fire Subtotal</i>	<i>\$ 50,000</i>	<i>\$ 200,000</i>	<i>\$ 2,000,000</i>	<i>\$ 4,000,000</i>	<i>\$ -</i>	<i>\$ 6,250,000</i>
<b>MUSIC PIER</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
MP office, dressing room	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 16,000
M.P. Building Envelope Repairs	\$ -	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ 2,150,000
M.P. Stage Lighting Phase 2	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
M.P. Radio Receiver - Hardwire 11th St. Pavillion	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
M.P. Exterior Door Replacement	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 130,000
M.P: Gibson Report Priorities	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<i>Music Pier Subtotal</i>	<i>\$ 795,000</i>	<i>\$ 458,000</i>	<i>\$ 2,008,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,261,000</i>
<b>OTHER/CITY WIDE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
52nd St Playground Bldg/Roof	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CITY WIDE:LED	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
General	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,125,000
<i>Other Subtotal</i>	<i>\$ 270,000</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>	<i>\$ 250,000</i>	<i>\$ 1,270,000</i>
<b>4th St. LIFE SAVING STATION</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Vaious upgrades & maint to main & out building	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<i>Life Saving Station Subtotal</i>	<i>\$ 50,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 50,000</i>
<b>PUBLIC WORKS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Rehab VM building	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,100,000
<i>Public Works Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 100,000</i>	<i>\$ 1,000,000</i>	<i>\$ -</i>	<i>\$ 1,100,000</i>
<b>BUILDING TOTAL</b>	<b>\$ 4,245,000</b>	<b>\$ 1,038,000</b>	<b>\$ 4,358,000</b>	<b>\$ 5,330,000</b>	<b>\$ 300,000</b>	<b>\$ 15,271,000</b>

<b>PUBLIC FACILITIES &amp; RECREATION</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>CAREY FIELD</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Carey Field Score Board & Install.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<i>Carey Field Subtotal</i>	<i>\$ 200,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 200,000</i>
<b>COMMUNITY SERVICES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Dog Park Pavilion	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
A&F Ctr. Sea Box Storage	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
35th St. Little League Field	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<i>Community Services Subtotal</i>	<i>\$ 952,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 952,000</i>
<b>DOWNTOWN</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Downtown Streetscaping/ Lighting Project	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<i>Downtown Subtotal:</i>	<i>\$ 500,000</i>	<i>\$ 500,000</i>	<i>\$ 500,000</i>	<i>\$ 500,000</i>	<i>\$ 500,000</i>	<i>\$ 2,500,000</i>
<b>TENNIS &amp; PICKLEBALL COURTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
3400 Block of West/Asbury Recreation Facility	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Pickleball 18th Street Expansion	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<i>Tennis-Pickleball Subtotal</i>	<i>\$ 3,500,000</i>	<i>\$ 1,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 4,500,000</i>
<b>OTHER</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Bleachers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Fencing	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Irrigation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Citywide Landscaping	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
General Property Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<i>Other Subtotal</i>	<i>\$ 335,000</i>	<i>\$ 435,000</i>	<i>\$ 435,000</i>	<i>\$ 435,000</i>	<i>\$ 435,000</i>	<i>\$ 2,075,000</i>
<b>PUBLIC AND RECREATION TOTAL</b>	<b>\$ 5,487,000</b>	<b>\$ 1,935,000</b>	<b>\$ 935,000</b>	<b>\$ 935,000</b>	<b>\$ 935,000</b>	<b>\$ 10,227,000</b>

<b>LARGE EQUIPMENT AND TRUCKS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>AIRPORT - TRANSPORTATION</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Ford Transit or similar style vehicle	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Ford Trasnit w/lift gate, coin collection	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Ford Fusion, Parking Lot Ops	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Mini Van, Beach Fee ops	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
15 Passenbger van, Beach Fee Ops	\$ -	\$ -	\$ -	\$ 77,000	\$ 80,000	\$ 157,000
<i>Airport-Transportation Subtotal</i>	\$ -	\$ 60,000	\$ 110,000	\$ 137,000	\$ 80,000	\$ 387,000
<b>BEACH PATROL</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
UTV - (Utility Terrain Vehicle)	\$ -	\$ 16,000	\$ 40,000	\$ 18,000	\$ 40,000	\$ 114,000
Forklift	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
ATV	\$ -	\$ 14,000	\$ 30,000	\$ -	\$ 30,000	\$ 74,000
Refurbish Boat	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Rescue Trucks	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 130,000
<i>Beach Patrol Subtotal</i>	\$ 10,000	\$ 105,000	\$ 80,000	\$ 133,000	\$ 80,000	\$ 408,000
<b>FIRE DEPT.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Fire Dept. - Replacement SUV	\$ -	\$ -	\$ 80,000	\$ -	\$ 85,000	\$ 165,000
Ambulance(1)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Storm Trucks Apparatus	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
Fire Dept. Replace 2 Pumper Engines	\$ -	\$ 1,125,000	\$ 1,125,000	\$ -	\$ -	\$ 2,250,000
refurb.1929 Arehns Fox	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 650,000
Fire Dept Jet Skis	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000
<i>Fire Subtotal</i>	\$ 180,000	\$ 1,580,000	\$ 1,205,000	\$ -	\$ 1,085,000	\$ 4,050,000
<b>POLICE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Police SUV - Vehicle Replacement	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 160,000
Police Boat	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Police ATV	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
<i>Police Subtotal</i>	\$ -	\$ 100,000	\$ 350,000	\$ 80,000	\$ -	\$ 530,000

<b>PUBLIC WORKS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Heavy Duty Dump Truck with Accessories (2)	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ 285,000
Beach Tractor	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Beach Tractor/surf rake	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Mini Pick up	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Mini Transit Van	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
F150 Pickup 4x4	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
F250-Utility Pickup w/plow & spreader	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,000	\$ 210,000
F-250 4x4 Utility PU	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 190,000
9 Yard trash truck	\$ -	\$ 200,000	\$ 210,000	\$ -	\$ -	\$ 410,000
F-250 4x4 Stake body	\$ -	\$ -	\$ 85,000	\$ -	\$ 90,000	\$ 175,000
F250 Crew Cab Stake Body	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
6 Yard Trash Truck	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
Load N Pack (1 units)	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
Wheel Loader	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Street Sweeper	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Purchase Lease Vehicle	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
SUV	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Compact Cars (2)	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 190,000
Vehicle Rehab	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<i>Public Works Subtotal</i>	\$ 55,000	\$ 910,000	\$ 980,000	\$ 790,000	\$ 440,000	\$ 3,175,000
<b>VEHICLE TOTAL</b>	\$ 245,000	\$ 2,755,000	\$ 2,725,000	\$ 1,140,000	\$ 1,685,000	\$ 8,550,000

<b>DEPARTMENT EQUIPMENT</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>AIRPORT &amp; TRANSPORTATION</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Riding Mower	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Parking Ops Lsv Battery Replacement	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Boat Ramp Trailer Upgrades	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Parking Lot Blocks	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
<i>Airport &amp; Transportation Subtotal</i>	<i>\$ 5,000</i>	<i>\$ 55,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 60,000</i>
<b>BEACH PATROL</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
PWC	\$ 18,000	\$ 40,000	\$ 40,000	\$ -	\$ 20,000	\$ 118,000
Beach Patrol Radios	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Misc. Medical Equipment/Supplies	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 35,000
Beach Patrol - Misc. Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<i>Beach Patrol Subtotal</i>	<i>\$ 88,000</i>	<i>\$ 105,000</i>	<i>\$ 110,000</i>	<i>\$ 65,000</i>	<i>\$ 85,000</i>	<i>\$ 453,000</i>
<b>COMMUNITY SERVICES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Community Services General	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000
Golf Cart Music Pier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tanza Barriers & Delineators for Specifal Events	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
Aquatic & Fitness Ctr & Recr- New Equip	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<i>Community Services Subtotal</i>	<i>\$ 33,000</i>	<i>\$ 38,000</i>	<i>\$ 33,000</i>	<i>\$ 38,000</i>	<i>\$ 33,000</i>	<i>\$ 175,000</i>
<b>FIRE DEPARTMENT</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
F.D. - New Equip - Gen. Misc. (hose/safety equip)	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
F. D. - Replacement Gear/Turnout Gear	\$ 50,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 60,000	\$ 270,000
New Hire Gear & radios	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
F.D. EMS - New Equipment	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<i>Fire Subtotal</i>	<i>\$ 200,000</i>	<i>\$ 200,000</i>	<i>\$ 205,000</i>	<i>\$ 205,000</i>	<i>\$ 210,000</i>	<i>\$ 1,020,000</i>
<b>OTHER</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Public Works Upgrades for VM	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
General / Depart. Equip.	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<i>Other Subtotal</i>	<i>\$ 50,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 450,000</i>

<b>POLICE DEPARTMENT</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Police Bikes	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 18,000
Police Car Cameras	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000
Police Vehicle Technology	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Next Gen 911	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Police Body Camera	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 275,000
Message Board Replacement	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 40,000
Police Drone	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 36,000
Police Dept. - New Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Police Dept. - Vehicle Cameras &/or Technology	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
<i>Police Subtotal</i>	\$ 194,600	\$ 217,600	\$ 119,600	\$ 217,600	\$ 119,600	\$ 869,000
<b><i>EQUIPMENT TOTAL</i></b>	<b>\$ 570,600</b>	<b>\$ 715,600</b>	<b>\$ 567,600</b>	<b>\$ 625,600</b>	<b>\$ 547,600</b>	<b>\$ 3,027,000</b>

<b>COMMUNICATIONS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>Communications Upgrade</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
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	\$ 5,000	\$ 35,000
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>	\$ 19,000	\$ 18,000	\$ 39,000	\$ 18,000	\$ 18,000	\$ 112,000
<b>IT Hardware - Citywide</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Workstations (20)	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 54,000
Server/NAS	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 47,500
Network Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
Cyber Security	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
Software	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000
Miscellaneous	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
<i>General Subtotal</i>	\$ 28,000	\$ 55,000	\$ 28,000	\$ 55,000	\$ 28,000	\$ 194,000
<b>COMMUNICATIONS TOTAL</b>	\$ 47,000	\$ 73,000	\$ 67,000	\$ 73,000	\$ 46,000	\$ 306,000
<b>INTERMODAL</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Category Totals</b>
<b>CITY WIDE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Signage - Citywide	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
EV Stations Install & Chargers City vehicles	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<i>INTERMODAL TOTAL</i>	\$ 100,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
<b>Yearly Totals =</b>	\$ 14,384,600	\$ 16,106,600	\$ 15,942,600	\$ 11,393,600	\$ 9,803,600	\$ 67,631,000