

Adopted 2026 Capital Outlay

Fund/Department	Purchase	Financing	Lease	Count
Strategic Communications -1035		\$25,000		
Total Strategic Communications		\$25,000		
Cultural Affairs -1039			\$45,000	1
	\$44,000			
Total Cultural Affairs	\$44,000		\$45,000	
Planning & Zoning (Develop Srv) -1510			\$50,000	1
Total Planning & Zoning			\$50,000	
Fire Operations - 2210		\$1,418,488		1
Total Fire Operations		\$1,418,488		
Fire Logistics - 2220		\$66,560		
Total Fire Logistics		\$66,560		
Ocean Rescue - 2250		\$12,000		1
Total Ocean Rescue		\$12,000		
Fire Prevention - 2260			\$60,000	1
Total Fire Prevention			\$60,000	
Public Works Admin. - 3005			\$61,500	1
		\$130,000		
		\$193,000		
Total Public Works Admin		\$323,000	\$61,500	
Streets - 3030		\$21,911		
		\$198,329		
		\$250,478		
Total Streets		\$470,718		
Grounds and Parks Maintenance - 3040			\$140,000	1
		\$6,270		1
		\$62,800		4
		\$39,600		3
		\$10,000		1
		\$22,400		1
Total Grounds and Parks Maintenance		\$141,070	\$140,000	
Facilities Maintenance - 3060				
		\$150,000		1
		\$175,000		1
		\$13,000		1
		\$36,000		
Total Facilities Maintenance		\$374,000		
Aquatics - 3910	\$15,000			
		\$80,000		
		\$9,100		
		\$100,000		

		\$9,000	
Total Aquatics	\$15,000	\$198,100	
Recreation Activities - 3920	\$45,000		
		\$12,500	
	\$100,000		2
	\$17,000		
		\$13,000	
		\$84,000	2
		\$28,000	2
	\$10,000		1
		\$10,000	1
		\$283,000	1
		\$12,500	1
		\$8,000	
		\$15,000	1
		\$18,902	
		\$39,000	
		\$50,000	
		\$7,680	
		\$8,000	1
		\$375,000	
Total Recreation Activities	\$172,000	\$880,582	\$84,000
Tennis - 3950		\$248,000	
		\$8,000	
		\$350,000	
Total Tennis		\$606,000	
Non-Departmental- 9910	\$200,000		
Total Non-Departmental	\$200,000		
TOTAL GENERAL FUND	\$431,000	\$4,515,518	\$440,500
EMS Fund -140			
EMS - 2231		\$550,000	
		\$23,044	
		\$35,007	7
Total EMS		\$608,051	
TOTAL SPECIAL REVENUE FUNDS		\$608,051	
Utilities Fund - 412			
Water Treatment Plant - 3320	\$20,000		1

	\$168,900	1
	\$54,636	
	\$43,430	
	\$11,256	
	\$50,000	
Total Water Treatment Plant	\$348,222	
Water Distribution - 3330	\$80,560	1
	\$97,736	2
Total Water Distribution	\$178,296	
Reuse Water Treatment Plant - 3340	\$152,184	2
	\$102,674	1
	\$59,554	1
	\$11,840	2
	\$9,108	
	\$68,812	
Total Reuse Water Treatment Plant	\$404,172	
Reuse Distribution - 3355	\$7,100	1
	\$8,200	1
Total Reuse Distribution	\$15,300	
Wastewater Pumping - 3510	\$142,000	2
	\$259,000	
	\$113,200	
	\$62,000	
Total Wastewater Pumping	\$576,200	
Wastewater Transmission - 3520	\$90,000	1
Total Wastewater Transmission	\$90,000	
Utilities Grand Total	\$1,612,190	
Stormwater Fund - 425		
Stormwater Distribution - 3805	\$12,000	1
Total Stormwater Distribution	\$12,000	
Airpark Fund - 462		
Airpark Operation - 4610	\$70,000	
	\$14,558	1
	\$17,720	1
	\$48,760	2
	\$6,116	1
Total Airpark Operation	\$157,154	
Solid Waste Fund - 488		
Environmental Services - 4910	\$110,000	1
	\$60,000	1
	\$60,000	1
	\$95,000	
	\$70,000	

Total Environmental Services	\$395,000		
TOTAL ENTERPRISE FUNDS	\$2,176,344		
Information Technologies Fund - 502			
Operations - 5210	\$60,000		
Telecommunications - 5220	\$300,000		
Total Information Technologies	\$360,000		
Vehicle Services Fund - 507			
Garage - 5710	\$15,000		1
	\$45,000		1
	\$15,000		1
Total Garage	\$75,000		
TOTAL INTERNAL SERVICE FUNDS	\$435,000		
TOTAL ALL FUNDS	\$3,042,344	\$5,123,569	\$440,500

111-1600-599.99-10	Contingency	\$366,431.00
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Item Description

New Nexus Broadcasting Computer System

Nissan Frontier

Pressure clean, seal and paint Cultural Center

Chevy Silverado

Fire engine (including equipment)

Cascade SCBA/SCUBA fill Station System (St. 103)

Honda Rubicon equipment

Ford Escape (SUV)

Ford F-250 For The Special Events Crew

Meridian Archer Trailer Kit 1000

Security System In The Public Works Compound To A Genetec System: Upgraded Cameras, Video Archiver

Air Hammer/Compressor/Hose

Compact Sweeper- dump truck

John Deere 624K Loader

Ford F 450

Sod Cutter

Skag Mower

Landscape Trailer

Toro Greensmaster 1000

Toro Sand Pro Field Drag

Small Bucket Truck

Herb Skolnick Stationary Generator

Electrical Golf Car

10 PDAs Integrated Hardware

Remodeling New Cashier Window At Houston Sworn Aquatic Center

Update All Security Lights At Both Aquatic Centers

Strainer Basket (Houston/Sworn)

Sand Filter Replacement (Houston/Sworn)

Aquatek Obstacle Course (Houston/Sworn)

Renovation Of The Civic Center Kitchen

Building Wall In The Game Room To Separate The Room.
Fireproof Wall with small window. Install light switch and other emendates

Front Desk/Reception Area Renovation At Mitchell Moore \$50K & McNair \$50K

Flooring Replacement at Civic Center

Lighting (Minor) Repairs

Nissan Frontier

Club Car Carryall

Fencing Repair

Enclosed Cargo Trailer

Century Msm-3600 Showmobile

Stove At Mcnair

Floor Scrubber For Civic Center Floors

Genie Lift To Emma Lou Civic Center

Digital Marquee at Larkins Center

Scoreboards at Community Park 4 Fields

Tables, Chairs, Furniture, Carpeting At Emma Lou

Purchase & Installation Of the Shot-Put Plank & the Discus Cage for the Track.

Purchase And Delivery of Large Shed.

Lighting Fixtures Replacement at Community Park

Purchase and installation of security cameras to monitor the 16 clay courts.

Automatic Door Openers

Shade Structures near tennis courts

Land Acquisition

Freightliner M2

Lucas device

Toughbook Computers

Trailer - Fuel Cart

Xp750 Inger Rand Vehicle - Portable Compressor

Well Flow Meters

Dataflow well Telemetry (Eastern Wells)

Ultra Turb (At Raw Water Panel In Membrane Process Area)

Pump Repair

Service Truck 911 Ford F-450

Pickup Truck #48609 & 48710 2016 Ford F-150

Gate & Motorized Operator (North & South)

High Pressure Pump 3

Hypochlorite Feed Pump Skids

Ls Pump 1 & 2

Online Chlorine Analyzer Gst

Scada Software Unltd Development (Vtscada)

Ice Machine Head #2-Gulf Ice

Ice Machine Bin #2-Gulf Ice

F-250 Service Truck

Wastewater Lift Station Pumps

Beach Master Lift Station 12 Control Panel

Scada Upgrades And Replacement Parts

F-450 Truck

Multi Size Pipe Plug

Security Cameras

Scag Mower

Club Car

Hali-Brite RCM-D

Honda Cyclone

Megabella 600 power washer

Ford Explorer with Chevrolet Silverado 1500

Ford F-250 with Chevrolet Silverado 1500

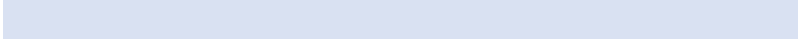
Isuzu NPRXD

Trash Can Cleaning Trailer



Computers

Security Cameras in Various Parks and City Buildings and/or
License Plate Recognition Cameras



Tire Balancer

2026 Ford Escape

2026 Club Car Carryall

