

Adopted 2026 Capital Outlay

Fund/Department	Purchase	Financing	Lease	Count	Item Description
Strategic Communications -1035		\$25,000			New Nexus Broadcasting Computer System
Total Strategic Communications		\$25,000			
Cultural Affairs -1039			\$45,000	1	Nissan Frontier
	\$44,000				Pressure clean, seal and paint Cultural Center
Total Cultural Affairs	\$44,000		\$45,000		
Planning & Zoning (Develop Srv) -1510			\$50,000	1	Chevy Silverado
Total Planning & Zoning			\$50,000		
Fire Operations - 2210		\$1,418,488		1	Fire engine (including equipment)
Total Fire Operations		\$1,418,488			
Fire Logistics - 2220		\$66,560			Cascade SCBA/SCUBA fill Station System (St. 103)
Total Fire Logistics		\$66,560			
Ocean Rescue		\$12,000		1	Honda Rubicon equipment
Total Ocean Rescue		\$12,000			
Fire Prevention - 2260			\$60,000	1	Ford Escape (SUV)
Total Fire Prevention			\$60,000		
Public Works Admin. - 3005			\$61,500	1	Ford F-250 For The Special Events Crew
		\$130,000			Meridian Archer Trailer Kit 1000
		\$193,000			Security System In The Public Works Compound To A Genetec System: Upgraded Cameras, Video Archiver
Total Public Works Admin		\$323,000	\$61,500		
Streets - 3030		\$21,911			Air Hammer/Compressor/Hose
		\$198,329			Compact Sweeper
		\$250,478			John Deere 624K Loader
Total Streets		\$470,718			
Grounds and Parks Maintenance - 3040			\$140,000	1	Ford F 450
		\$6,270		1	Sod Cutter
		\$62,800		4	Skag Mower
		\$39,600		3	Landscape Trailer
		\$10,000		1	Toro Greensmaster 1000
		\$22,400		1	Toro Sand Pro Field Drag
Total Grounds and Parks Maintenance		\$141,070	\$140,000		
Facilities Maintenance - 3060					
		\$150,000		1	Small Bucket Truck
		\$175,000		1	Herb Skolnick Stationary Generator

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		\$13,000		1	Electrical Golf Car
		\$36,000			10 PDAs Integrated Hardware
Total Facilities Maintenance		\$374,000			
Aquatics - 3910	\$15,000				Remodeling New Cashier Window At Houston Sworn Aquatic Center
		\$80,000			Update All Security Lights At Both Aquatic Centers
		\$9,100			Strainer Basket (Houston/Sworn)
		\$100,000			Sand Filter Replacement (Houston/Sworn)
		\$9,000			Aquatek Obstacle Course (Houston/Sworn)
Total Aquatics	\$15,000	\$198,100			
Recreation Activities - 3920	\$45,000				Renovation Of The Civic Center Kitchen
		\$12,500			Building Wall In The Game Room To Separate The Room. Fireproof Wall with small window. Install light switch and other emendates
	\$100,000			2	Front Desk/Reception Area Renovation At Mitchell Moore \$50K & McNair \$50K
	\$17,000				Flooring Replacement at Civic Center
		\$13,000			Lighting (Minor) Repairs
			\$84,000	2	Nissan Frontier
		\$28,000		2	Club Car Carryall
	\$10,000			1	Fencing Repair
		\$10,000		1	Enclosed Cargo Trailer
		\$283,000		1	Century Msm-3600 Showmobile
		\$12,500		1	Stove At McNair
		\$8,000			Floor Scrubber For Civic Center Floors
		\$15,000		1	Genie Lift To Emma Lou Civic Center
		\$18,902			Digital Marquee at Larkins Center
		\$39,000			Scoreboards at Community Park 4 Fields
		\$50,000			Tables, Chairs, Furniture, Carpeting At Emma Lou
		\$7,680			Purchase & Installation Of the Shot-Put Plank & the Discus Cage for the Track.
		\$8,000		1	Purchase And Delivery of Large Shed.
		\$375,000			Lighting Fixtures Replacement at Community Park
Total Recreation Activities	\$172,000	\$880,582	\$84,000		

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Tennis - 3950		\$248,000			Purchase and installation of security cameras to monitor the 16 clay courts.
		\$8,000			Automatic Door Openers
		\$350,000			Shade Structures near tennis courts
Total Tennis		\$606,000			
Non-Departmental- 9910	\$200,000				Land Acquisition
Total Non-Departmental	\$200,000				
TOTAL GENERAL FUND	\$431,000	\$4,515,518	\$440,500		
EMS Fund -140					
EMS - 2231		\$550,000			Freightliner M2
		\$23,044			Lucas device
		\$35,007		7	Toughbook Computers
Total EMS		\$608,051			
TOTAL SPECIAL REVENUE FUNDS		\$608,051			
Utilities Fund - 412					
Water Treatment Plant - 3320	\$20,000			1	Trailer - Fuel Cart
	\$168,900			1	Xp750 Inger Rand Vehicle - Portable Compressor
	\$54,636				Well Flow Meters
	\$43,430				Dataflow well Telemetry (Eastern Wells)
	\$11,256				Ultra Turb (At Raw Water Panel In Membrane Process Area)
	\$50,000				Pump Repair
Total Water Treatment Plant	\$348,222				
Water Distribution - 3330	\$80,560			1	Service Truck 911 Ford F-450
	\$97,736			2	Pickup Truck #48609 & 48710 2016 Ford F-150
Total Water Distribution	\$178,296				
Reuse Water Treatment Plant - 3340	\$152,184			2	Gate & Motorized Operator (North & South)
	\$102,674			1	High Pressure Pump 3
	\$59,554			1	Hypochlorite Feed Pump Skids
	\$11,840			2	Ls Pump 1 & 2
	\$9,108				Online Chlorine Analyzer Gst
	\$68,812				Scada Software Unltd Development (Vtscada)
Total Reuse Water Treatment Plant	\$404,172				
Reuse Distribution - 3355	\$7,100			1	Ice Machine Head #2-Gulf Ice

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	\$8,200			1	Ice Machine Bin #2-Gulf Ice
Total Reuse Distribution	\$15,300				
Wastewater Pumping - 3510	\$142,000			2	F-250 Service Truck
	\$259,000				Wastewater Lift Station Pumps
	\$113,200				Beach Master Lift Station 12 Control Panel
	\$62,000				Scada Upgrades And Replacement Parts
Total Wastewater Pumping	\$576,200				
Wastewater Transmission - 3520	\$90,000			1	F-450 Truck
Total Wastewater Transmission	\$90,000				
Utilities Grand Total	\$1,612,190				
Stormwater Fund - 425					
Stormwater Distribution - 3805	\$12,000			1	Multi Size Pipe Plug
Total Stormwater Distribution	\$12,000				
Airpark Fund - 462					
Airpark Operation - 4610	\$70,000				Security Cameras
	\$14,558			1	Scag Mower
	\$17,720			1	Club Car
	\$48,760			2	Hali-Brite RCM-D
	\$6,116			1	Honda Cyclone
Total Airpark Operation	\$157,154				
Solid Waste Fund - 488					
Environmental Services - 4910	\$110,000			1	Megabella 600 power washer
	\$60,000			1	Ford Explorer with Chevrolet Silverado 1500
	\$60,000			1	Ford F-250 with Chevrolet Silverado 1500
	\$95,000				Isuzu NPRXD
	\$70,000				Trash Can Cleaning Trailer
Total Environmental Services	\$395,000				
TOTAL ENTERPRISE FUNDS	\$2,176,344				
Information Technologies Fund - 502					
Operations - 5210	\$60,000				Computers
Telecommunications - 5220	\$300,000				Security Cameras in Various Parks and City Buildings and/or License Plate Recognition Cameras
Total Information Technologies	\$360,000				

Fund/Department	Purchase	Financing	Lease	Count	Item Description
Vehicle Services Fund - 507					
Garage - 5710	\$15,000			1	Tire Balancer
	\$45,000			1	2026 Ford Escape
	\$15,000			1	2026 Club Car Carryall
Total Garage	\$75,000				
TOTAL INTERNAL SERVICE FUNDS	\$435,000				
TOTAL ALL FUNDS	\$3,042,344	\$5,123,569	\$440,500		