

City of Kyle, Texas  
 Non-CIP Capital Outlay Program by Fund/ Department  
 Vehicles, Equipment, Furniture and Fixtures  
 Fiscal Year 2015-16

**General Fund  
 (Fund 110)**

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Vehicle for Building Inspector	New	1	\$ 22,000	\$ 22,000
Total Building Inspection				\$ 22,000

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Auto CAD Hardware/Software	New	1	\$ 8,000	\$ 8,000
Truck for SWMP Administrator	New	1	22,000	22,000
Total Engineering Services				\$ 30,000

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
WiFi for Public Works	Replacement	1	\$ 2,468	\$ 2,468
Failover Virtual Infrastructure	New	1	23,656	23,656
Staff PC Upgrade	Replacement	1	11,600	11,600
Total Information Technology				\$ 37,724

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Equipment Service Lift	New	1	8,000	8,000
Chemical Storage Out Building at Shop	New	1	6,000	6,000
Parks Crew Truck, Trailer, & Equipment	New	1	59,000	59,000
Total Parks and Recreation				\$ 73,000

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Online GIS and required Hardware	New	1	\$ 12,500	\$ 12,500
Total Community Development				\$ 12,500

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Patrol Vehicles	New	1	\$ 75,000	\$ 75,000
Total Police Operations				\$ 75,000

FY 2015-16				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Small Roller/ Trailer	New	1	\$ 50,000	\$ 50,000
Sand Spreader	New	1	20,000	20,000
Thermo Plastic Applicator	New	1	45,000	45,000
Haul Trailer 1/3	New	1	8,334	8,334
Dump Truck w/Military Hitch 1/3	New	1	41,666	41,666
Trailer Mounted Tank for Water	New	1	5,000	5,000
Total Public Works				\$ 170,000

**Total General Fund** \$ 420,224

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**Utility Fund  
 (Fund 310)**

FY 2015-16					
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost	
Water Operations					
Tamping Machine 1/2	New	1	\$ 2,000	\$ 2,000	
Haul Trailer 1/3	New	1	8,334	8,334	
Dump Truck w/Military Hitch 1/3	New	1	41,667	41,667	
Total Water Operations				\$ 52,001	
Wastewater Operations					
Tamping Machine 1/2	New	1	\$ 2,000	2,000	
Haul Trailer 1/3	New	1	8,333	8,333	
Dump Truck w/Military Hitch 1/3	New	1	41,667	41,667	
Total Wastewater Operations				\$ 52,000	
WW Treatment Plant Operations					
Office Furniture	New	1	\$ 22,000	22,000	
Motor Vehicles	New	1	22,000	22,000	
Total Wastewater Operations				\$ 44,000	

**Total Utility Fund** \$ 148,001

**Cable Franchise**

FY 2015-16					
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost	
Total Cable Franchise					
PEG Channel Equipment	New	1	\$ 120,000	\$ 120,000	
				\$ 120,000	

**Total Cable Franchise Fund** \$ 120,000

**Total All Funds** \$ 688,225