

City of Kyle, Texas
2010-11 Capital Improvement Program

Funding Source:	CO Series 2010	Budget:	\$4,600,000
Project:	New Library		
Department:	Library		
Project Manager:			

Project Description:
 Funding for the new library design, construction and utility work.

Project Purpose:

Comprehensive Plan Goal Met: This meets Policy.

City Council Goal Met:

	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
Studies							\$0
Land Acquisition/ROW							\$0
Design					\$350,000		\$350,000
Construction					\$4,250,000		\$4,250,000
Contingency							\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$4,600,000	\$0	\$4,600,000
Funding Source(s)	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
CO series 2010					\$4,600,000		\$4,600,000
							\$0
Total Project Funding	\$0	\$0	\$0	\$0	\$4,600,000	\$0	\$4,600,000

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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City of Kyle, Texas 2010-11 Capital Improvement Program

Funding Source:	CO Series 2010	Budget:	\$2,200,000
Project:	HCPUA		
Department:			
Project Manager:			

Project Description:
 Costs associated with the first phase of the HCPUA including well fields, pipelines and treatment.

Project Purpose:

Comprehensive Plan Goal Met: This meets Policy.

City Council Goal Met:

	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
Studies							\$0
Land Acquisition/ROW							\$0
Design							\$0
Construction					\$2,200,000		\$2,200,000
Contingency							\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000
Funding Source(s)	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
CO series 2010					\$2,200,000		\$2,200,000
							\$0
Total Project Funding	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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City of Kyle, Texas
2010-11 Capital Improvement Program

Funding Source:	<u>CO Series 2010</u>	Budget:	<u>\$100,000</u>
Project:	<u>Sidewalk Infrastructure</u>		
Department:	_____		
Project Manager:	_____		

Project Description:
 Construction of sidewalks ties to the 2010 Sidewalk Master Plan

Project Purpose:

Comprehensive Plan Goal Met: This meets Policy.

City Council Goal Met:

	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
Studies							\$0
Land Acquisition/ROW							\$0
Design					\$10,000		\$10,000
Construction					\$90,000		\$90,000
Contingency							\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Funding Source(s)	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
CO series 2010					\$100,000		\$100,000
							\$0
Total Project Funding	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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City of Kyle, Texas
2010-11 Capital Improvement Program

Funding Source:	CO Series 2010	Budget:	\$2,000,000
Project:	Industrial Park Land		
Department:			
Project Manager:			

Project Description:
Purchase of acreage for a future Economic Development Industrial Park.

Project Purpose:

Comprehensive Plan Goal Met: This meets Policy.

City Council Goal Met:

	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
Studies							\$0
Land Acquisition/ROW					\$2,000,000.00		\$2,000,000
Design							\$0
Construction							\$0
Contingency							\$0
Total Project Cost	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Funding Source(s)	Yr 06/07	Yr 07/08	Yr 08/09	Yr 09/10	Yr 10/11	Yr 11/12	Total
CO series 2010					\$2,000,000		\$2,000,000
							\$0
Total Project Funding	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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