

City of Kyle, Texas
Non-CIP Capital Outlay Program by Fund/Department
Vehicles, Equipment, Furniture, and Fixtures
Fiscal Year 2017-18

General Fund
(Fund 110)

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Information Technology				
New Compact Van	New	1	\$ 25,000	\$ 25,000
Total Information Technology				\$ 25,000

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Building Inspection				
New Inspector Vehicle	New	1	\$ 25,000	\$ 25,000
Total Building Inspection				\$ 25,000

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Parks Maintenance				
Maintenance Shed	New	1	\$ 10,000	\$ 10,000
Total Community Development				\$ 10,000

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Public Works				
Laydown Machine	New	1	\$ 275,400	\$ 275,400
Total Public Works				\$ 275,400

Total General Fund

\$ 335,400

Water Fund
(Fund 310)

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Water Administration				
New Vehicle for PW Inspector	New	1	\$ 16,500	\$ 16,500
Total Water Administration				\$ 16,500

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Utility Billing				
Replacement Truck for Meter Reader	New	1	\$ 25,000	\$ 25,000
Total Utility Billing				\$ 25,000

Total Water Fund

\$ 41,500

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Wastewater Fund
(Fund 311)

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
New Vehicle for PW Inspector	New	1	\$ 16,500	\$ 16,500
Total Wastewater Administration				\$ 16,500

Total Wastewater Fund

\$ 16,500

Drainage Utility Fund
(Fund 312)

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
New Vehicle for PW Inspector	New	1	\$ 17,000	\$ 17,000
Total Drainage Administration				\$ 17,000

Drainage Operations

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
Haul Truck & Trailer	New	1	\$ 100,000	\$ 100,000
Excavator	New	1	250,000	250,000
Total Drainage Operations				\$ 350,000

Total Drainage Utility Fund

\$ 367,000

Public Education & Government Access Fee Fund
(Fund 450)

FY 2017-18				
Project	Replacement or New	# of Units	Projected Cost/Unit	Total Cost
PEG Channel Improvements	New	1	\$ 125,000	\$ 125,000
Total PEG Channel				\$ 125,000

Total Park Development Fund

\$ 125,000

TOTAL ALL FUNDS

\$ 885,400