



City of Copperas Cove

FY 2013-2017 Five Year Capital Outlay Plan



*A detailed proposal for achieving
excellence through quality assets.*

To be amended August 27, 2013



Copperas Cove

Head for the Hills



**City of Copperas Cove
Capital Outlay Plan
FY 2013 - FY 2017**

Table of Contents

Capital Outlay Plan Summaries

Summary by Category/Type	1
Summary by Funding Source	7

Asset Life Expectancy	11
-----------------------	----

Detailed List by Year

Sorted by Department	13
----------------------	----



Copperas Cove

Head for the Hills

City of Copperas Cove
Capital Outlay Plan
Summary by Category/Type

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2013-2017**

GENERAL FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
MOTORCYCLE	4	30,000	-	-	-	-	-	-	-	-	-	-
PASSENGER CAR	4	60,000	-	-	-	-	2	31,000	2	36,000	-	-
PATROL CAR	2	73,000	5	200,000	5	200,000	3	120,000	7	280,000	-	-
VAN	-	-	1	53,753	-	-	-	-	-	-	-	-
LIGHT DUTY TRUCK	3	60,000	6	173,880	5	167,506	1	30,240	3	70,000	-	-
MEDIUM DUTY TRUCK	2	162,510	-	-	-	-	-	-	1	81,255	-	-
HEAVY DUTY TRUCK	-	-	1	123,000	1	108,000	-	-	1	125,000	-	-
LADDER/RESCUE TRUCK	1	1,071,096	-	-	-	-	-	-	1	600,000	-	-
PUMPER TRUCK	-	-	1	595,266	1	595,266	-	-	-	-	-	-
AMBULANCE	2	193,000	-	-	-	-	1	175,000	-	-	-	-
SMALL TRACTOR	-	-	-	-	-	-	-	-	3	82,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
TRACTOR	-	-	-	-	-	-	-	-	1	58,000	-	-
EQUIPMENT - LIGHT	-	-	-	-	2	45,500	-	-	4	47,000	-	-
EQUIPMENT - HEAVY	1	39,000	1	185,000	1	118,000	1	162,000	3	192,200	-	-
SMALL ENGINE EQUIPMEN	3	35,000	1	9,000	2	30,500	1	31,000	9	89,284	-	-
TRAILER	1	36,000	-	-	2	10,000	-	-	-	-	-	-
COMMUNICATIONS EQUIPMENT												
RADIO	-	-	-	-	-	-	3	1,094,000	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	74,025	-	-	-	-	-	-	1	75,000	-	-
SOFTWARE	-	-	1	27,031	-	-	-	-	-	-	-	-
OTHER EQUIPMENT	-	-	3	74,255	-	-	2	43,980	2	63,600	-	-
TOTALS	24	1,833,631	20	1,441,185	19	1,274,772	14	1,687,220	38	1,799,339	115	8,036,147

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2013-2017**

WATER & SEWER FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHCILES												
LIGHT DUTY TRUCK	1	27,000	3	68,631	1	22,631	3	92,631	1	20,000		
MEDIUM DUTY TRUCK	-	-	1	52,000	-	-	-	-	-	-		
HEAVY DUTY TRUCK	-	-	-	-	1	70,000	-	-	-	-		
SMALL TRACTOR	-	-	-	-	1	20,000	-	-	-	-		
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	1	32,000	-	-	1	20,000	-	-	2	20,000		
EQUIPMENT - HEAVY	2	200,000	-	-	-	-	-	-	-	-		
TRAILER	-	-	-	-	1	10,000	-	-	-	-		
OTHER EQUIPMENT	-	-	2	46,000	-	-	-	-	-	-		
TOTALS	4	259,000	6	166,631	5	142,631	3	92,631	3	40,000	21	700,893

SOLID WASTE FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHCILES												
LIGHT DUTY TRUCK	-	-	-	-	1	30,000	3	70,000	-	-		
MEDIUM DUTY TRUCK	-	-	-	-	2	270,000	-	-	-	-		
HEAVY DUTY TRUCK	-	-	-	-	-	-	1	70,000	-	-		
GARBAGE TRUCK	-	-	2	379,000	4	836,000	1	250,000	2	460,000		
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	1	91,000	-	-	2	180,000	-	-	-	-		
EQUIPMENT - HEAVY	1	137,000	-	-	1	128,000	4	455,000	1	180,000		
OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-		
TOTALS	2	228,000	2	379,000	10	1,444,000	9	845,000	3	640,000	26	3,536,000

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2013-2017**

DRAINAGE FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	1	26,500	1	25,000	-	-	-	-	-	-	-	-
HEAVY DUTY TRUCK	-	-	1	150,000	-	-	-	-	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	1	19,000	-	-	-	-
EQUIPMENT - HEAVY	-	-	-	-	-	-	-	-	1	130,000	-	-
SMALL ENGINE EQUIPMEN	-	-	2	22,000	-	-	-	-	-	-	-	-
TRAILER	1	8,000	-	-	1	10,000	-	-	-	-	-	-
OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	2	34,500	4	197,000	1	10,000	1	19,000	1	130,000	9	390,500

GOLF COURSE FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
SMALL TRACTOR	-	-	-	-	-	-	-	-	1	25,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	2	22,000	3	46,000	-	-
SMALL ENGINE EQUIPMEN	1	28,500	2	75,000	3	107,700	5	85,600	5	81,800	-	-
OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	1	28,500	2	75,000	3	107,700	7	107,600	9	152,800	22	471,600

PEG FEE FUND

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
COMPUTERS/ELECTRONIC EQUIPMENT												
OTHER ELECTRONICS	1	48,838	-	-	-	-	-	-	-	-	-	-
TOTALS	1	48,838	-	-	-	-	-	-	-	-	1	48,838

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2013-2017**

TOTALS

CATEGORY/TYPE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
MOTORCYCLE	4	30,000	-	-	-	-	-	-	-	-	-	-
PASSENGER CAR	4	60,000	-	-	-	-	2	31,000	2	36,000	-	-
PATROL CAR	2	73,000	5	200,000	5	200,000	3	120,000	7	280,000	-	-
VAN	-	-	1	53,753	-	-	-	-	-	-	-	-
LIGHT DUTY TRUCK	5	113,500	10	267,511	7	220,137	7	192,871	4	90,000	-	-
MEDIUM DUTY TRUCK	2	162,510	1	52,000	2	270,000	-	-	1	81,255	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
HEAVY DUTY TRUCK	-	-	2	273,000	2	178,000	1	70,000	1	125,000	-	-
GARBAGE TRUCK	-	-	2	379,000	4	836,000	1	250,000	2	460,000	-	-
LADDER/RESCUE TRUCK	1	1,071,096	-	-	-	-	-	-	1	600,000	-	-
PUMPER TRUCK	-	-	1	595,266	1	595,266	-	-	-	-	-	-
AMBULANCE	2	193,000	-	-	-	-	1	175,000	-	-	-	-
SMALL TRACTOR	-	-	-	-	1	20,000	-	-	4	107,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
TRACTOR	-	-	-	-	-	-	-	-	1	58,000	-	-
EQUIPMENT - LIGHT	2	123,000	-	-	5	245,500	3	41,000	9	113,000	-	-
EQUIPMENT - HEAVY	4	376,000	1	185,000	2	246,000	5	617,000	5	502,200	-	-
SMALL ENGINE EQUIPMEN	4	63,500	5	106,000	5	138,200	6	116,600	14	171,084	-	-
TRAILER	2	44,000	-	-	4	30,000	-	-	-	-	-	-
COMMUNICATIONS EQUIPMENT												
RADIO	-	-	-	-	-	-	3	1,094,000	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	74,025	-	-	-	-	-	-	1	75,000	-	-
OTHER ELECTRONICS	1	48,838	-	-	-	-	-	-	-	-	-	-
SOFTWARE	-	-	1	27,031	-	-	-	-	-	-	-	-
OTHER EQUIPMENT	-	-	5	120,255	-	-	2	43,980	2	63,600	-	-
TOTALS	34	2,432,469	34	2,258,816	38	2,979,103	34	2,751,451	54	2,762,139	194	13,183,978

FUND TOTALS	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
GENERAL FUND	24	1,833,631	20	1,441,185	19	1,274,772	14	1,687,220	38	1,799,339	-	-
WATER & SEWER FUND	4	259,000	6	166,631	5	142,631	3	92,631	3	40,000	-	-
SOLID WASTE FUND	2	228,000	2	379,000	10	1,444,000	9	845,000	3	640,000	-	-
DRAINAGE FUND	2	34,500	4	197,000	1	10,000	1	19,000	1	130,000	-	-
GOLF COURSE FUND	1	28,500	2	75,000	3	107,700	7	107,600	9	152,800	-	-
PEG FEES FUNDS	1	48,838	-	-	-	-	-	-	-	-	-	-
TOTALS	34	2,432,469	34	2,258,816	38	2,979,103	34	2,751,451	54	2,762,139	194	13,183,978



Copperas Cove

Head for the Hills

City of Copperas Cove
Capital Outlay Plan
Summary by Funding Source

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - FUNDING SOURCE
FY 2013-2017**

GENERAL FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	17	570,025	-	-	-	-	-	-	-	-	17	570,025
2013 GENERAL OBLIGATION BONDS	3	1,233,606	-	-	-	-	-	-	-	-	3	1,233,606
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	18	834,419	18	679,506	11	593,220	37	1,199,339	84	3,306,484
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	1	595,266	1	595,266	-	-	1	600,000	3	1,790,532
OPERATING BUDGET	4	30,000	1	11,500	-	-	-	-	-	-	5	41,500
OTHER FUNDING OPTIONS	-	-	-	-	-	-	3	1,094,000	-	-	3	1,094,000
TOTALS	24	1,833,631	20	1,441,185	19	1,274,772	14	1,687,220	38	1,799,339	115	8,036,147

WATER & SEWER FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	4	259,000	-	-	-	-	-	-	-	-	4	259,000
2013 GENERAL OBLIGATION BONDS	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	6	166,631	5	142,631	3	92,631	3	40,000	17	441,893
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING OPTIONS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	4	259,000	6	166,631	5	142,631	3	92,631	3	40,000	21	700,893

SOLID WASTE FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	2	228,000	-	-	-	-	-	-	-	-	2	228,000
2013 GENERAL OBLIGATION BONDS	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	2	379,000	10	1,444,000	9	845,000	3	640,000	24	3,308,000
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING OPTIONS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	2	228,000	2	379,000	10	1,444,000	9	845,000	3	640,000	26	3,536,000

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - FUNDING SOURCE
FY 2013-2017**

DRAINAGE FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
2013 GENERAL OBLIGATION BONDS	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING BUDGET	2	34,500	4	197,000	1	10,000	1	19,000	1	130,000	9	390,500
OTHER FUNDING OPTIONS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	2	34,500	4	197,000	1	10,000	1	19,000	1	130,000	9	390,500

GOLF COURSE FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	1	28,500	-	-	-	-	-	-	-	-	1	28,500
2013 GENERAL OBLIGATION BONDS	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	2	75,000	3	107,700	7	107,600	9	152,800	21	443,100
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
OTHER FUNDING OPTIONS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	1	28,500	2	75,000	3	107,700	7	107,600	9	152,800	22	471,600

PEG FEE FUND

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
2013 GENERAL OBLIGATION BONDS	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING BUDGET	1	48,838	-	-	-	-	-	-	-	-	1	48,838
OTHER FUNDING OPTIONS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	1	48,838	-	-	-	-	-	-	-	-	1	48,838

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - FUNDING SOURCE
FY 2013-2017**

TOTALS

FUNDING SOURCE	2013		2014		2015		2016		2017		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
2013 LIMITED TAX NOTES	24	1,085,525	-	-	-	-	-	-	-	-	24	1,085,525
2013 GENERAL OBLIGATION BONDS	3	1,233,606	-	-	-	-	-	-	-	-	3	1,233,606
FUTURE TAX NOTES	-	-	-	-	-	-	-	-	-	-	-	-
FUTURE CERTIFICATES OF OBLIGATION	-	-	28	1,455,050	36	2,373,837	30	1,638,451	52	2,032,139	146	7,499,477
FUTURE PUBLIC PROPERTY FINANCE CONTRACT OBLIGAT	-	-	1	595,266	1	595,266	-	-	1	600,000	3	1,790,532
GENERAL FUND OPERATING BUDGET	4	30,000	1	11,500	-	-	-	-	-	-	5	41,500
WATER & SEWER OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
SOLID WASTE OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
DRAINAGE OPERATING BUDGET	2	34,500	4	197,000	1	10,000	1	19,000	1	130,000	9	390,500
GOLF COURSE OPERATING BUDGET	-	-	-	-	-	-	-	-	-	-	-	-
PEG FEE FUND OPERATING BUDGET	1	48,838	-	-	-	-	-	-	-	-	1	48,838
OTHER FUNDING OPTIONS	-	-	-	-	-	-	3	1,094,000	-	-	3	1,094,000
TOTALS	34	2,432,469	34	2,258,816	38	2,979,103	34	2,751,451	54	2,762,139	194	13,183,978

City of Copperas Cove
Capital Outlay Plan
Asset Life Expectancy

ASSET LIFE EXPECTANCY CITY OF COPPERAS COVE				
	TYPE	AGE	MILEAGE	HOURS
Vehicles	MOTORCYCLE	2 YEAR	24,000 MILES	
	PASSENGER CAR	10 YEARS	100,000 MILES	
	PATROL CAR	7 YEARS	100,000 MILES	
	VAN	10 YEARS	100,000 MILES	
	LIGHT DUTY TRUCK (1/2 TON, 3/4 TON, & 1 TON)	10 YEARS	100,000 MILES	
	MEDIUM DUTY TRUCK (1-1/2 TON)	10 YEARS	100,000 MILES	
	MEDIUM DUMP TRUCK (10 - 12 FEET)	15 YEARS	100,000 MILES	10,000 HRS
	HEAVY DUTY TRUCK (>12 FEET)	15 YEARS	200,000 MILES	10,000 HRS
	GARBAGE TRUCK	7 YEARS	75,000 MILES	
	LADDER/RESCUE TRUCK	20 YEARS		
	PUMPER TRUCK	12 YEARS		
	AMBULANCE	7 YEARS		
	Machinery/Motorized Equipment	SMALL TRACTOR (<30 HP)	7 YEARS	
TRACTOR (>30 HP)		10 YEARS		7,000 HRS
EQUIPMENT - LIGHT		7 YEARS		8,000 HRS
EQUIPMENT - HEAVY		10 YEARS		12,000 HRS
SMALL ENGINE EQUIPMENT		7 YEARS		4,000 HRS
TRAILER		15 YEARS		
Furniture & Fixtures	DESK	20 YEARS		
	CHAIR	10 YEARS		
	FILE CABINET	20 YEARS		
	SAFE	30 YEARS		
Communications Equipment	RADIO	10 YEARS		
	PHONE	5 YEARS		
Stationary Machines	CRANE	10 YEARS		
	BLOWER	20 YEARS		
	PUMP	20 YEARS		
Computers/ Electronic Equipment	DESKTOP COMPUTER	5 YEARS		
	LAPTOP	5 YEARS		
	IPAD	5 YEARS		
	PRINTER	5 YEARS		
	TICKET WRITER	7 YEARS		
Software	SOFTWARE	5 YEARS		

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

General Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

GENERAL FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	REPLACEMENT YEAR5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3					
BUILDING	5201	1999	DODGE	RAM 1500	LIGHT DUTY TRUCK	84,931	14	100,000	10	20,000	2009	2013	2013 LTN	
FIRE	404-1	1993	KOVATCH	LADDER	LADDER/RESCUE TRUCK	37,133	20	N/A	20	1,071,096	2013	2013	2013 GO	Station #1
FIRE	404-6	2003	FORD	F350	AMBULANCE	125,091	10	N/A	7	96,500	2010	2013	2013 LTN	Station #1, RECHASIS
FIRE	404-3	2005	FORD	F450	MEDIUM DUTY TRUCK	11,382	8	100,000	10	81,255	2015	2013	2013 GO	Station #2
FIRE	404-16	2006	FORD	F350 AMB	AMBULANCE	84,590	7	N/A	7	96,500	2013	2013	2013 LTN	Station #1, RECHASIS
FIRE	NEW	N/A	BRUSH TRU	BRUSH TRUCK	MEDIUM DUTY TRUCK	N/A		100,000	10	81,255	NEW	2013	2013 GO	Station #2
INFORMATION SYSTEM	N/A	2008		DESKTOP CC (QTY50)	DESKTOP COMPUTER	N/A	5	N/A	5	74,025	2013	2013	2013 LTN	
PARKS	504-16	1999	DODGE	RAM 1500	LIGHT DUTY TRUCK		14	100,000	10	20,000	2009	2013	2013 LTN	
PARKS	504-1	1999	DODGE	RAM 1500	LIGHT DUTY TRUCK		14	100,000	10	20,000	2009	2013	2013 LTN	
PARKS	504-7	2003	WORKMAN	3300-D	SMALL ENGINE EQUIPMENT	N/A	10	N/A	7	20,000	2010	2013	2013 LTN	
PARKS	504-26	2006	JD	797	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	7,500	2013	2013	2013 LTN	
PARKS	504-31	2006	JD	777	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	7,500	2013	2013	2013 LTN	
POLICE	4216	1999	FORD	TAURUS	PASSENGER CAR	92,700	14	100,000	10	15,000	2009	2013	2013 LTN	
POLICE	4223	1999	FORD	TAURUS	PASSENGER CAR	89,842	14	100,000	10	15,000	2009	2013	2013 LTN	
POLICE	4212	2003	FORD	EXPEDITION	PATROL CAR	153,913	10	100,000	7	38,000	2010	2013	2013 LTN	
POLICE	4202	2004	FORD	CROWN VIC	PATROL CAR	131,570	9	100,000	7	35,000	2011	2013	2013 LTN	
POLICE	4218	2004	DODGE	INTREPID	PASSENGER CAR	105,710	9	100,000	10	15,000	2014	2013	2013 LTN	
POLICE	4219	2004	DODGE	STRATUS	PASSENGER CAR	83,378	9	100,000	10	15,000	2014	2013	2013 LTN	
POLICE	4235	2011	HARLEY	MOTORCYCLE	MOTORCYCLE	7,607	2	24,000	2	7,500	2013	2013	GF Operating	BUY BACK PROGRAM
POLICE	4236	2011	HARLEY	MOTORCYCLE	MOTORCYCLE	13,086	2	24,000	2	7,500	2013	2013	GF Operating	BUY BACK PROGRAM
POLICE	4237	2011	HARLEY	MOTORCYCLE	MOTORCYCLE	12,192	2	24,000	2	7,500	2013	2013	GF Operating	BUY BACK PROGRAM
POLICE	4238	2011	HARLEY	MOTORCYCLE	MOTORCYCLE	5,714	2	24,000	2	7,500	2013	2013	GF Operating	BUY BACK PROGRAM
STREET	53-21	1992	AMZ	CRACK PATCHER	EQUIPMENT - HEAVY	N/A	21	N/A	10	39,000	2002	2013	2013 LTN	
STREET	NEW	N/A	TRAILER	MESSAGE BOARD	TRAILER	N/A	N/A	N/A	15	36,000	NEW	2013	2013 LTN	

**CITY OF COPPERAS COVE
CAPITAL OUTLAY LIST
FY 2013-2017**

GENERAL FUND										FUNDING				
DEPARTMENT	CITY#	YEAR	CURRENT ASSET MAKE	MODEL	REPLACEMENT TYPE	CURRENT MILES	YEARS	LIFE EXPECTANCY MILES2	YEARS3	REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
ANIMAL CONTROL	4302	1999	FORD	F250 S/DUTY	LIGHT DUTY TRUCK	189,065	14	100,000	10	25,000	2009	2014	CO	TRYING TO REPLACE SINCE 200
ANIMAL CONTROL	4304	2004	FORD	RANGER	LIGHT DUTY TRUCK	109,327	9	100,000	10	20,000	2014	2014	CO	
CODE COMPLIANCE	7201	2000	GMC	SIERRA SL	LIGHT DUTY TRUCK	57,078	13	100,000	10	16,000	2010	2014	CO	
FIRE		2006	PPE	PPE	PERSONAL PROTECTIVE CLOTHING		7		7	31,800	2013	2014	CO	20% OF GEAR
FIRE	404-4	1999	DODGE	CARAVAN	VAN	82,337	14	100,000	10	53,753	2009	2014	CO	Station #1
FIRE	404-12	1996	F/L	FL-80	PUMPER TRUCK	59,142	17	N/A	12	595,266	2008	2014	PPFCO	Station #1
FLEET	5514	1992	GMC	3500	LIGHT DUTY TRUCK	41,565	21	100,000	10	60,000	2002	2014	CO	
INFORMATION SYSTI	N/A	N/A	DATA BACKL	DELL APPASSURE	SOFTWARE	N/A	N/A	N/A	5	27,031	NEW	2014	CO	
MUNICIPAL COURT	N/A	2001	SECURITY S	SECURITY SYSTEM	OTHER EQUIPMENT	N/A	12	N/A	10	30,955	2011	2014	CO	
PARKS	504-33	2006	JD	757	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	9,000	2013	2014	CO	
POLICE	4209	2005	FORD	CROWN VIC	PATROL CAR	104,179	8	100,000	7	40,000	2012	2014	CO	
POLICE	4242	1999	FORD	CROWN VIC	PATROL CAR	127,890	14	100,000	7	40,000	2006	2014	CO	
POLICE	4217	2006	FORD	CROWN VIC	PATROL CAR	121,226	7	100,000	7	40,000	2013	2014	CO	
POLICE	4224	2002	FORD	CROWN VIC	PATROL CAR	124,374	11	100,000	7	40,000	2009	2014	CO	
POLICE	4205	1996	FORD	CROWN VIC	PATROL CAR	97,842	17	100,000	7	40,000	2003	2014	CO	
POLICE	N/A	N/A	CRUISER	COMMUNITY PATRO	OTHER EQUIPMENT	N/A	N/A	N/A	5	11,500	NEW	2014	GF OPERATING	
STREET	53-15	1998	INT'L	SWEEPER	EQUIPMENT - HEAVY	69,988	15	N/A	10	185,000	2008	2014	CO	
STREET	53-23	1993	INT'L	DUMP TRUCK/SAND	HEAVY DUTY TRUCK	105,190	20	200,000	15	123,000	2008	2014	CO	
STREET	53-22	1992	GMC	PICKUP TRUCK	LIGHT DUTY TRUCK	134,766	21	100,000	10	30,000	2002	2014	CO	
STREET	53-24	1994	GMC	PICKUP TRUCK	LIGHT DUTY TRUCK	145,420	19	100,000	10	22,880	2004	2014	CO	

**CITY OF COPPERAS COVE
CAPITAL OUTLAY LIST
FY 2013-2017**

GENERAL FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT	REPLACEMENT	FUNDING	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3	COST	YEAR5	DRIVEN YEAR TO REPLACE7		
BUILDING	5202	2000	FORD	F150	LIGHT DUTY TRUCK	160,340	13	100,000	10	20,000	2010	2015	CO	
FIRE	404-17	2001	PIERCE	CONTENDER	PUMPER TRUCK	49,474	12	N/A	12	595,266	2013	2015	PPFCO	Station #3
FIRE	404-13	2004	FORD	EXPEDITION	LIGHT DUTY TRUCK	55,561	9	100,000	10	53,753	2014	2015	CO	Station #1
FIRE	404-8	2003	CHEVY	TRAILBLAZER	LIGHT DUTY TRUCK	41,190	10	100,000	10	53,753	2013	2015	CO	Station #1
PARKS	504-41	2006	JOHN DEERE	PROGATER	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	21,500	2013	2015	CO	
PARKS	504-11	2004	FORD	F150	LIGHT DUTY TRUCK		9	100,000	10	20,000	2014	2015	CO	
PARKS	504-22	2006	JD	797	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	9,000	2013	2015	CO	
PARKS	504-35	2001	FORD	F150XL	LIGHT DUTY TRUCK		12	100,000	10	20,000	2011	2015	CO	
PARKS	504-40	2006	LAND PRIDE	AFM4014	EQUIPMENT - LIGHT	N/A	7	N/A	7	19,500	2013	2015	CO	
POLICE	4233	2006	FORD	CROWN VIC	PATROL CAR	109,657	7	100,000	7	40,000	2013	2015	CO	
POLICE	4231	2006	FORD	CROWN VIC	PATROL CAR	94,458	7	100,000	7	40,000	2013	2015	CO	
POLICE	4239	2007	FORD	CROWN VIC	PATROL CAR	104,275	6	100,000	7	40,000	2014	2015	CO	
POLICE	4241	2007	FORD	CROWN VIC	PATROL CAR	71,267	6	100,000	7	40,000	2014	2015	CO	
POLICE	4240	2008	FORD	CROWN VIC	PATROL CAR	85,147	5	100,000	7	40,000	2015	2015	CO	
STREET	53-10	1991	INT'L	DUMP TRUCK	HEAVY DUTY TRUCK	109,150	22	200,000	15	108,000	2006	2015	CO	
STREET	53-16	1986	ASPLUNDH	BRUSH CHIPPER	EQUIPMENT - LIGHT	N/A	27	N/A	7	26,000	1993	2015	CO	
STREET	53-18	1994	NEAL	ASPHALT PAVER	EQUIPMENT - HEAVY	N/A	19	N/A	10	118,000	2004	2015	CO	
STREET	53-25	1997	KAYLN	TRAILER	TRAILER	N/A	16	N/A	15	5,000	2012	2015	CO	BOARDS
STREET	53-27	2002	LEE BOY	TILT TRAILER	TRAILER	N/A	11	N/A	15	5,000	2017	2015	CO	BOARDS

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

GENERAL FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT	REPLACEMENT	FUNDING		
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3	COST	YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
BUILDING	5203	2005	DODGE	STRATUS	PASSENGER CAR	50,651	8	100,000	10	15,000	2015	2016	CO	
CODE COMPLIANCE	7203	2005	FORD	TAURUS	PASSENGER CAR	54,809	8	100,000	10	16,000	2015	2016	CO	
FIRE		2007	PPE	PPE	PERSONAL PROTECTIVE CLOTHING		6		7	31,800	2014	2016	CO	20% OF GEAR
FIRE	404-10	2005	FORD	F350 AMB	AMBULANCE	113,143	8	N/A	7	175,000	2012	2016	CO	Station #1
FIRE		2005	RADIOS	PORTABLE RADIOS	RADIO		8		10	528,000	2015	2016	LEASE	Quantity of 132
FIRE		2005	RADIOS	MOBILE RADIOS	RADIO		8		10	486,000	2015	2016	LEASE	Quantity of 108
FIRE		2005	RADIOS	CONTROL STATION	RADIO		8		10	80,000	2015	2016	LEASE	Quantity of 16
PARKS	504-39	2009	JD	7400	SMALL ENGINE EQUIPMENT	N/A	4	N/A	7	31,000	2016	2016	CO	
POLICE	4203	2008	FORD	CROWN VIC	PATROL CAR	65,525	5	100,000	7	40,000	2015	2016	CO	
POLICE	4204	2008	FORD	CROWN VIC	PATROL CAR	59,057	5	100,000	7	40,000	2015	2016	CO	
POLICE	4226	2008	FORD	CROWN VIC	PATROL CAR	64,460	5	100,000	7	40,000	2015	2016	CO	
POLICE		2004	X26	(QTY14)	TASERS	N/A	9	N/A	8	12,180	2012	2016	CO	14 ADDITIONAL TASERS
STREET	53-8	2000	GMC	PICKUP TRUCK	LIGHT DUTY TRUCK	100,848	13	100,000	10	30,240	2010	2016	CO	
STREET	53-1	2007	FREIGHTLINE	SWEEPER	EQUIPMENT - HEAVY	N/A	6	N/A	10	162,000	2017	2016	CO	

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

GENERAL FUND											FUNDING			
DEPARTMENT	CITY#	YEAR	CURRENT ASSET MAKE	MODEL	REPLACEMENT TYPE	CURRENT MILES	YEARS	LIFE EXPECTANCY MILES2	YEARS3	REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
BUILDING	5101	2007	CHEV	TRAILBLAZER	LIGHT DUTY TRUCK		6	100,000	10	20,000	2017	2017	CO	
FIRE	404-7	2006	FORD	F450	MEDIUM DUTY TRUCK	13,777	7	100,000	10	81,255	2016	2017	CO	Station #3
FIRE		2009	PPE	PPE	PERSONAL PROTECTIVE CLOTHING		4		7	31,800	2016	2017	CO	20% OF GEAR
FIRE		2015	RESCUE TRL	RESCUE TRUCK	LADDER/RESCUE TRUCK	N/A			20	600,000	2015	2017	PPFCO	NEW APPARATUS
FIRE		2008	PPE	PPE	PERSONAL PROTECTIVE CLOTHING		5		7	31,800	2015	2017	CO	20% OF GEAR
INFORMATION SYSTI	N/A	2013	DESKTOP CC (QTY75)		DESKTOP COMPUTER	N/A	0	N/A	5	75,000	2018	2017	CO	
PARKS	504-3	1987	JD	850 TRACTOR	SMALL TRACTOR		26	N/A	7	22,000	1994	2017	CO	
PARKS	504-27	2011	JD	Z925	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	9,500	2018	2017	CO	
PARKS	504-18	2011	TORO	Z MASTER	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	9,000	2018	2017	CO	
PARKS	504-10	2011	TORO	Z MASTER	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	9,000	2018	2017	CO	
PARKS	504-44	2006	JOHN DEERE	GATER TX	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	10,000	2013	2017	CO	
PARKS	504-23	2011	JD	Z920A W/BAGGER	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	12,000	2018	2017	CO	
PARKS	504-29	2006	JD	777	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	9,500	2013	2017	CO	
PARKS	504-38	2006	JOHN DEERE	1200A BUNKER RAK	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	14,784	2013	2017	CO	
PARKS	504-46	1997	FORD	F250	LIGHT DUTY TRUCK		16	100,000	10	20,000	2007	2017	CO	CHANGED ENGINE & TRANSMIS
PARKS	504-8	1992	RHINO	FM15M MOWER	EQUIPMENT - LIGHT	N/A	21	N/A	7	16,000	1999	2017	CO	
PARKS	504-21	2011	JD	Z910A	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	10,000	2018	2017	CO	
PARKS	504-45	1987	BOBCAT	643	EQUIPMENT - HEAVY	N/A	26	N/A	10	35,000	1997	2017	CO	
PARKS	504-28	2006	JOHN DEERE	JD522 TRACTOR/BA	SMALL TRACTOR	N/A	7	N/A	7	35,000	2013	2017	CO	
PARKS	504-43	2005	BROYHILL	80 GAL SPRAYER	EQUIPMENT - LIGHT	N/A	8	N/A	7	5,000	2012	2017	CO	
PARKS	504-15	1992	JD	2355 TRACTOR	SMALL TRACTOR	N/A	21	N/A	7	25,000	1999	2017	CO	
PARKS	504-51	2011	RYAN	SOD CUTTER	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	5,500	2018	2017	CO	
POLICE	4206	2011	FORD	CROWN VIC	PATROL CAR	22,075	2	100,000	7	40,000	2018	2017	CO	
POLICE	4207	2011	FORD	CROWN VIC	PATROL CAR	22,815	2	100,000	7	40,000	2018	2017	CO	
POLICE	4201	2010	FORD	CROWN VIC	PATROL CAR	61,436	3	100,000	7	40,000	2017	2017	CO	
POLICE	4210	2010	FORD	CROWN VIC	PATROL CAR	47,656	3	100,000	7	40,000	2017	2017	CO	
POLICE	4213	2010	FORD	CROWN VIC	PATROL CAR	44,384	3	100,000	7	40,000	2017	2017	CO	
POLICE	4214	2010	FORD	CROWN VIC	PATROL CAR	40,718	3	100,000	7	40,000	2017	2017	CO	
POLICE	4230	2006	FORD	TAURUS	PASSENGER CAR	51,960	7	100,000	10	18,000	2016	2017	CO	
POLICE	4228	2011	FORD	CROWN VIC	PATROL CAR	17,572	2	100,000	7	40,000	2018	2017	CO	
POLICE	4545	2007	DODGE	MAGNUM	PASSENGER CAR	62,303	6	100,000	10	18,000	2017	2017	CO	
STREET	N/A	2003	GRACO	PAINT MACHINE	EQUIPMENT - LIGHT	N/A	10	8,000	7	6,000	2010	2017	CO	
STREET	53-28	2005	CHEVY	C2500	LIGHT DUTY TRUCK	76,683	8	100,000	10	30,000	2015	2017	CO	
STREET	53-17	2002	NEW HOLLAN	TRACTOR	TRACTOR	N/A	11	N/A	10	58,000	2012	2017	CO	
STREET	53-9	1993	FORD	TRUCK	HEAVY DUTY TRUCK	182,071	20	200,000	15	125,000	2008	2017	CO	
STREET	53-31	2006	PNEU	ROLLER	EQUIPMENT - HEAVY	N/A	7	N/A	10	78,000	2016	2017	CO	
STREET	53-26	2003	TEREX	STEEL ROLLER	EQUIPMENT - HEAVY	N/A	10	N/A	10	79,200	2013	2017	CO	
STREET	N/A	2009	SWENSON	BOX SAND SPREAD	EQUIPMENT - LIGHT	N/A	4	8,000	7	20,000	2016	2017	CO	

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

Water & Sewer Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

WATER & SEWER FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3					
WATER DISTRIBUTIC	802-7	1993	CAT	446	BACKHOE	N/A	20	N/A	10	90,000	2003	2013	2013 LTN	AUCTION - REPLACING IN FY 20
WATER DISTRIBUTIC	802-6	1985	CASE	TF300-	TRENCHER	N/A	28	N/A	10	110,000	1995	2013	2013 LTN	
WATER DISTRIBUTIC	802-50	1998	FORD	F250		161,712	15	100,000	10	27,000	2008	2013	2013 LTN	
WATER DISTRIBUTIC	NEW	NEW	N/A	MINI	EXCAVATOR	N/A	N/A	N/A	7	32,000	NEW	2013	2013 LTN	
SEWER	803-27	2004	CHEV	SILVERDO			9	100,000	10	21,000	2014	2014	CO	
SEWER	803-24	1994	GMC	3500			19	100,000	10	25,000	2004	2014	CO	
UTILITY ADMIN	8101	2000	GMC	SIERRA	SL	85,696	13	100,000	10	22,631	2010	2014	CO	
WATER DISTRIBUTIC	802-11	2003	FORD	F450		104,968	10	100,000	10	52,000	2013	2014	CO	
WATER DISTRIBUTIC	N/A	N/A	VALVE	16"	INSERTA VALVE	N/A	N/A	N/A	20	35,000	N/A	2014	CO	
WATER DISTRIBUTIC	N/A	N/A	VALVE	6"	INSERTA VALVE	N/A	N/A	N/A	20	11,000	N/A	2014	CO	
UTILITY ADMIN	8102	2000	GMC	SIERRA	SL	112,510	13	100,000	10	22,631	2010	2015	CO	
WATER DISTRIBUTIC	802-12	1995	INT'L	4900		40,495	18	200,000	15	70,000	2010	2015	CO	
WATER DISTRIBUTIC	802-30	1970	W/HOUSE	COMPRESSOR		N/A	43	N/A	7	20,000	1977	2015	CO	
WATER DISTRIBUTIC	802-31	1979	FORD	A1012T	TRACTOR M	N/A	34	N/A	7	20,000	1986	2015	CO	BROKEN
WATER DISTRIBUTIC	802-24	1977		TRAILER		N/A	36	N/A	15	10,000	1992	2015	CO	
UTILITY ADMIN	8105	2000	GMC	SIERRA	SL	126,932	13	100,000	10	22,631	2010	2016	CO	
WATER DISTRIBUTIC	802-3	2006	CHEV	K3500		92,107	7	100,000	10	40,000	2016	2016	CO	
WATER DISTRIBUTIC	802-16	2006	FORD	F250		83,984	7	100,000	10	30,000	2016	2016	CO	
WASTEWATER	804-23	1987	BOBCAT	643	LOADER	N/A	26	N/A	7	10,000	1994	2017	CO	
WASTEWATER	804-22	1987	BOBCAT	643	LOADER	N/A	26	N/A	7	10,000	1994	2017	CO	
WASTEWATER	804-3	1997	FORD	F150	TRUCK	101,989	16	100,000	10	20,000	2007	2017	CO	

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

Solid Waste Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

SOLID WASTE FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3					
ADMINISTRATION	901-5	1995	FORD	CROWN VIC	PASSENGER CAR		18	100,000	10	12,000	2005	2012	2013 LTN	AUCTION
COMPOST	8401-14	1989	DRESSER	510B LOADER	EQUIPMENT - HEAVY	N/A	24	N/A	10	137,000	1999	2013	2013 LTN	
RECYCLING		1991	BALER	CARDBOARD	EQUIPMENT - LIGHT	N/A	22	N/A	7	91,000	1998	2013	2013 LTN	
COMMERCIAL	901-12	2005	MACK	MR688S GARBAGE	GARBAGE TRUCK	74,390	8	60,000	7	239,000	2012	2014	CO	
RECYCLING	901-31	2000	VOLVO	WX64 AUTOMATED	GARBAGE TRUCK		13	60,000	7	140,000	2007	2014	CO	
BRUSH	901-21	2005	INT'L	4400 BRUSH TRUCK	MEDIUM DUTY TRUCK	80,201	8	100,000	10	130,000	2015	2015	CO	
BRUSH	901-25	2006	INT'L	4300 BOOM TRUCK	MEDIUM DUTY TRUCK	73,590	7	100,000	10	140,000	2016	2015	CO	
COMMERCIAL	901-14	2005	MACK	MR688S GARBAGE	GARBAGE TRUCK		8	60,000	7	239,000	2012	2015	CO	
COMPOST	8401-4	2001	FECON	H8 DISC SCREEN	EQUIPMENT - HEAVY	N/A	12	N/A	10	128,000	2011	2015	CO	Moved to 2015 due to Ideal Fund E
RECYCLING		1993	YALE	FORKLIFT	EQUIPMENT - LIGHT	N/A	20	N/A	7	80,000	2000	2015	CO	Moved to 2015 due to Ideal Fund E
RESIDENTIAL	901-34	2005	PETERBILT	3200 GARBAGE TRU	GARBAGE TRUCK	82,208	8	60,000	7	207,000	2012	2015	CO	Moved to 2015 due to Ideal Fund E
RESIDENTIAL	901-36	2009	STERLING	ACTERRA GARBAG	GARBAGE TRUCK		4	60,000	7	180,000	2016	2015	CO	
RESIDENTIAL	901-35	2008	AUTOCAR	WX42 GARBAGE TR	GARBAGE TRUCK		5	60,000	7	210,000	2015	2015	CO	Moved to 2015 due to Ideal Fund E
TRANSFER STATION	902-2	1998	WALDON	5100 WHEEL LOAD	EQUIPMENT - LIGHT	N/A	15	N/A	7	100,000	2005	2015	CO	Moved to 2015 due to Ideal Fund E
TRANSFER STATION	902-00	1998	CHEV	2500	LIGHT DUTY TRUCK		15	100,000	10	30,000	2008	2015	CO	Moved to 2015 due to Ideal Fund E
COMMERCIAL	901-16	2008	AUTOCAR	WXLL64 GARBAGE	GARBAGE TRUCK	28,626	5	60,000	7	250,000	2015	2016	CO	
COMPOST	8401-8	1986	FORD	F8000	HEAVY DUTY TRUCK		27	200,000	15	70,000	2001	2016	CO	
COMPOST	8401-13	1992	GMC	3500	LIGHT DUTY TRUCK		21	100,000	10	25,000	2002	2016	CO	
COMPOST	8401-1	2000	SCARAB	12-E	EQUIPMENT - HEAVY	N/A	13	N/A	10	175,000	2010	2016	CO	
COMPOST	8401-2	2000	CAT	416C BACKHOE	EQUIPMENT - HEAVY	N/A	13	N/A	10	60,000	2010	2016	CO	
COMPOST	8401-5	2001	BRANDIT	RECYCLER	EQUIPMENT - HEAVY	N/A	12	N/A	10	215,000	2011	2016	CO	
COMPOST	8401-6	2001	CHEV	1500	LIGHT DUTY TRUCK		12	100,000	10	25,000	2011	2016	CO	
COMPOST	8401-12	2002	HAYKING	PDM3222	EQUIPMENT - HEAVY	N/A	11	N/A	10	5,000	2012	2016	CO	
RECYCLING	901-1	2006	CHEV	SILVERADO	LIGHT DUTY TRUCK		7	100,000	10	20,000	2016	2016	CO	
RECYCLING	901-6	2011	INT'L	4300 COLLECTION	GARBAGE TRUCK		2	60,000	7	230,000	2018	2017	CO	
RESIDENTIAL	901-37	2012	FREIGHTLINE	SIDE LOADER	GARBAGE TRUCK	13,884	1	60,000	7	230,000	2019	2017	CO	REPLACED 901-32
TRANSFER STATION	92-08	2011	CAT	924 FRONT LOADER	EQUIPMENT - HEAVY	N/A	2	N/A	10	180,000	2021	2017	CO	

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

Drainage Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

DRAINAGE FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3					
DRAINAGE	706-1	1994	GMC	1500	LIGHT DUTY TRUCK	135,556	19	100,000	10	26,500	2004	2013	DR Operating	
DRAINAGE	706-7	1998	ENNIS	16 FT TRAILER	TRAILER	N/A	15	N/A	15	8,000	2013	2013	DR Operating	
DRAINAGE	706-18	2005	EXMARK	LAZER Z	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	11,000	2012	2014	DR Operating	Prefer lease program
DRAINAGE	706-21	2005	EXMARK	LAZER Z	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	11,000	2012	2014	DR Operating	Prefer lease program
DRAINAGE	706-14	2001	FORD	F150XL	LIGHT DUTY TRUCK	77,280	12	100,000	10	25,000	2011	2014	DR Operating	
DRAINAGE	706-5	1997	VOLVO	WG64F	HEAVY DUTY TRUCK	67,276	16	200,000	15	150,000	2012	2014	DR Operating	
DRAINAGE	706-10	2000	KAYLN	TRAILER	TRAILER	N/A	13	N/A	15	10,000	2015	2015	DR Operating	
DRAINAGE	706-2	2006	DITCHWITCH	SLC500	EQUIPMENT - LIGHT	N/A	7	N/A	7	19,000	2013	2016	DR Operating	
DRAINAGE	706-19	2005	CAT	420D CAB4E	EQUIPMENT - HEAVY	N/A	8	N/A	10	130,000	2015	2017	DR Operating	

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

Golf Course Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

GOLF COURSE FUND

DEPARTMENT	CITY#	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
			MAKE	MODEL		MILES	YEARS	MILES2	YEARS3					
OPERATIONS	4151	1998	JACOBSEN	MOWER-TRIKING T	SMALL ENGINE EQUIPMENT	N/A	15	N/A	7	28,500	2005	2013	2013 LTN	
MAINTENANCE	10235	2008	JD	GREENS MOWER-2	SMALL ENGINE EQUIPMENT	N/A	5	N/A	7	32,000	2015	2014	CO	
MAINTENANCE		2006	JD	FAIRWAY MOWER-ε	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	43,000	2013	2014	CO	
OPERATIONS	96665	2005	JD	FAIRWAY MOWER-ε	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	43,000	2012	2015	CO	
OPERATIONS	96666	2005	JD	ROTARY MOWER W	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	55,000	2012	2015	CO	
OPERATIONS	96669	2005	JD	757 ZERO TURNING	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	9,700	2012	2015	CO	
OPERATIONS	588	2006	JD	ZTRAC 797	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	12,000	2013	2016	CO	
OPERATIONS	95865	2004		SOIL RELIEVER / SR	EQUIPMENT - LIGHT	N/A	9	N/A	7	17,000	2011	2016	CO	
OPERATIONS	96667	2005	JD	CX GATOR	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	9,800	2012	2016	CO	
OPERATIONS	96657	2005	JD	UTILITY VEH PRO G	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	22,000	2012	2016	CO	
OPERATIONS	96668	2005	JD	CX GATOR	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	9,800	2012	2016	CO	
OPERATIONS	96384	2004	WITTEK	BALL PICKER	EQUIPMENT - LIGHT	N/A	9	N/A	7	5,000	2011	2016	CO	
OPERATIONS	96663	2005	JD	GREENS MOWER-T	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	32,000	2012	2016	CO	
MAINTENANCE	97923	2008		FERTIGATION SYST	EQUIPMENT - LIGHT	N/A	5	N/A	7	27,000	2015	2017	CO	
MAINTENANCE	10918	2008	JD	TX GATOR	SMALL ENGINE EQUIPMENT	N/A	5	N/A	7	9,800	2015	2017	CO	
MAINTENANCE	50036	2005	JD	PROGATOR SPRAYI	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	36,000	2012	2017	CO	
OPERATIONS	96660	2005	JD	TURF COLL-CORE F	EQUIPMENT - LIGHT	N/A	8	N/A	7	8,500	2012	2017	CO	
OPERATIONS	96661	2005	JD	BUNKER & FIELD R/	SMALL ENGINE EQUIPMENT	N/A	8	N/A	7	12,000	2012	2017	CO	
OPERATIONS	277	2011	TORO	Z TRAC MOWER 60	SMALL ENGINE EQUIPMENT	N/A	2	N/A	7	9,000	2018	2017	CO	
OPERATIONS	170682	2000	JD	TRACTOR	SMALL TRACTOR	N/A	13	N/A	7	25,000	2007	2017	CO	
OPERATIONS	96670	2005	JD	TD 100 TOP DRESSI	EQUIPMENT - LIGHT	N/A	8	N/A	7	10,500	2012	2017	CO	
OPERATIONS	696306	2006	CLUB CAR	BEVERAGE CART	SMALL ENGINE EQUIPMENT	N/A	7	N/A	7	15,000	2013	2017	CO	

City of Copperas Cove
Capital Outlay Plan
Detailed List by Year
Sorted by Department

PEG Fee Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY LIST
 FY 2013-2017

8/13/2013

PEG FEE FUND							FUNDING							
DEPARTMENT	CITY#	YEAR	MAKE	MODEL	TYPE	CURRENT MILES	YEARS	LIFE EXPECTANCY MILES2	YEARS3	REPLACEMENT COST	REPLACEMENT YEARS5	DRIVEN YEAR TO REPLACE7	FUNDING SOURCE	NOTES
NON-DEPARTMENTA	N/A	N/A	N/A	AUDIO/VIDEO HARD	OTHER ELECTRONICS	N/A	N/A	N/A	N/A	48,838	N/A	2013	PF OPERATING	