

Enhancing Our Economic Environment



Reconstructing Our Streets



Improving Our Facilities



COPPERAS COVE

T E X A S

City Built for Family Living.

Adopted Capital Improvement Plan FY 2010 – FY 2014

John Hull, Mayor

Members of the City Council:

Cheryl L. Meredith

Charlie Youngs

Chuck Downard

Danny Palmer

Bill L. Stephens

Willie C. Goode

Frank Seffrood

**Andrea Gardner,
City Manager**

**Wanda Bunting,
Director of Financial Services**

**Copperas Cove strives to
provide Quality Services
Everyday!**



City of Copperas Cove

**City of Copperas Cove
Capital Improvement Plan FY 2010 - FY 2014**

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“The City Built for Family Living”

January 19, 2010

Honorable Mayor, City Council and citizens of Copperas Cove,

I am pleased to present the City’s first Capital Improvement Plan for years 2010 through 2014. The Adopted 5 Year CIP was completed after a series of workshops with the City Council that began in June 2009. The CIP development process began in the first quarter of FY 2009 and ended with the adoption in October 2009. Due to the current economic conditions, the Council priority was to minimize the financial impact to the citizens which was achieved by moving several of the projects forward to future years.

Staff defines capital projects as the purchase or construction of assets with a useful life exceeding at least one year or greater. The guidelines for capital projects/expenses were relaxed during this first year of implementation since some projects were divided into phases for funding purposes. Dividing projects into phases makes the funding of those projects more palatable for the City.

A long term capital improvement plan has many benefits to the City. Besides being an organized plan for funding and construction of projects, the Five Year CIP helps improve the City’s overall bond rating with rating agencies. The CIP serves as an effective tool to ensure the goals of the comprehensive plan and master plans are carried out. With proper planning, future bond referendums and issues or other revenue generating measures can be foreseen and implemented to fund the projects as identified in the plan.

Planning for the implementation of a CIP began when I was hired by the City Council in 2007 to serve as the City Manager. Staff has committed a vast amount of time reviewing the needs of the City and provided written justification for each project along with identifying possible funding sources. A project’s inclusion in the CIP does not commit the City of Copperas Cove to funding and completing the project. As previously stated, the intent of the CIP is to identify the needs of the City. The process utilized by staff to develop the CIP is similar to that of the operating budget process. Staff

submitted proposed projects with funding requirements by category (land purchases, design/engineering, construction and FF&E) to the City Manager for review. The City Manager's review included a thorough evaluation of the project name, justification and funding plan for the project. Once all submissions were reviewed and edited by the City Manager, a CIP Committee consisting of the City Manager, Director of Financial Services, City Engineer and Projects Accountant was assembled. The committee completed a more thorough review and consulted with the City Attorney on legal issues and the City's Financial Advisor for debt issuance and other funding issues. All projects submitted by departments were retained in the draft version so that City Council was aware of the staff's identified needs. Once the workshop process was complete, a Public Hearing was conducted prior to adoption. The 5 Year CIP was adopted with fund appropriation for those projects included in FY 2010 only. Improvements identified in future years (2011-2014) were approved by the City Council solely on a planning basis and did not receive expenditure appropriation. The cost estimations for years 2011-2014 are on a planning basis as well and are subject to change depending on the City's financial planning operations. Each fiscal year the CIP will be updated and Council will appropriate funds for the upcoming fiscal year's projects.

The CIP includes projects from streets, fire, water, sewer, drainage, parks and general government. For those projects with a locale in the City, a map of the project location is provided on the page adjacent to the CIP Project Detail. Additionally, various charts are provided to highlight funding sources, funding years and uses. The funding sources considered included various grants, general obligation bonds, certificates of obligation, tax notes, capital leases, operating funds and state funding.

City staff plans to continue striving to work with the elected officials to ensure more future planning is completed for the benefit of the community. I hope you find this document to be comprehensive and serve as a valuable planning tool for the future. I would like to thank the CIP Committee, City Council, City staff, City Attorney and Financial Advisor for their continued support and dedication to the planning process and implementation of the City's first multi-year capital improvement plan.

Sincerely,



Andrea M. Gardner
City Manager



Copperas Cove

Head for the Hills

Summary of Capital Improvement Projects



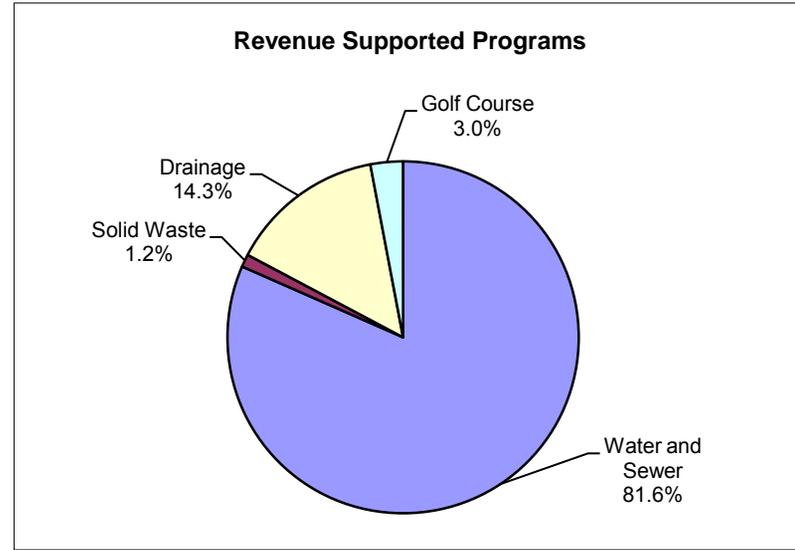
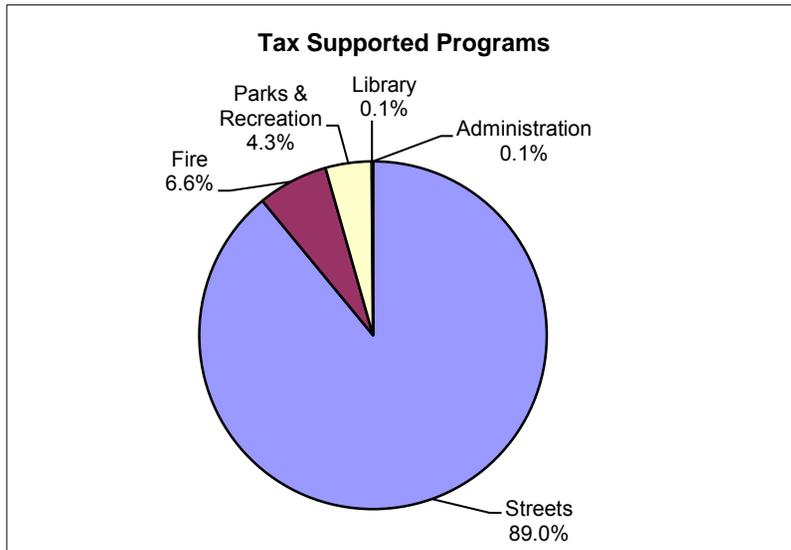


Copperas Cove

Head for the Hills

Capital Improvement Project Totals By Program

PROGRAM	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
Streets	13,803,000	46,190,600	25,983,830	10,330,000	421,000	96,728,430
Fire	387,500	2,835,000	0	60,000	3,850,000	7,132,500
Parks & Recreation	450,000	425,250	374,000	335,000	3,050,000	4,634,250
Library	50,000	40,500	0	0	0	90,500
Administration	13,000	0	0	0	54,150	67,150
Total Tax-Supported Programs	14,703,500	49,491,350	26,357,830	10,725,000	7,375,150	108,652,830
Water and Sewer	6,077,000	485,000	1,110,000	1,800,000	13,763,460	23,235,460
Solid Waste	330,580	0	0	0	0	330,580
Drainage	1,226,900	756,000	60,000	307,000	1,712,525	4,062,425
Golf Course	0	10,000	371,666	236,167	231,667	849,500
Total Revenue Supported Programs	7,634,480	1,251,000	1,541,666	2,343,167	15,707,652	28,477,965
CIP TOTAL	22,337,980	50,742,350	27,899,496	13,068,167	23,082,802	137,130,795



**Tax Supported
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Streets	South 1st Street Reconstruction	Land	\$ -						\$ -
		Design/Engineering	\$ 26,600		26,600				\$ 26,600
		Construction	\$ 190,000		190,000				\$ 190,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
	Project Total		\$ 216,600	\$ -	\$ 216,600	\$ -	\$ -	\$ -	\$ 216,600
	West Ave F Reconstruction	Land	\$ -						\$ -
		Design/Engineering	\$ 53,000		53,000				\$ 53,000
		Construction	\$ 381,000		381,000				\$ 381,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
	Project Total		\$ 454,000	\$ -	\$ 454,000	\$ -	\$ -	\$ -	\$ 454,000
	Pecan Cove Road Reconstruction	Land	\$ -						\$ -
		Design/Engineering	\$ 112,000			112,000			\$ 112,000
		Construction	\$ 800,000			800,000			\$ 800,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
	Project Total		\$ 957,000	\$ -	\$ -	\$ 957,000	\$ -	\$ -	\$ 957,000
	Grimes Crossing Road Reconstruction	Land	\$ -						\$ -
		Design/Engineering	\$ 24,000				24,000		\$ 24,000
		Construction	\$ 166,000				166,000		\$ 166,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
	Project Total		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Rolling Hills Street Reconstruction	Land	\$ -						\$ -
		Design/Engineering	\$ 36,000					36,000	\$ 36,000
Construction		\$ 335,000					335,000	\$ 335,000	
Utility Relocates		\$ -					0	\$ -	
Right of Way		\$ 30,000					30,000	\$ 30,000	
Project Total		\$ 421,000	\$ -	\$ -	\$ -	\$ -	\$ 421,000	\$ 421,000	
Lutheran Church Road Improvement	Land	\$ -						\$ -	
	Design/Engineering	\$ 100,000	100,000					\$ 100,000	
	Construction	\$ 900,000	900,000					\$ 900,000	
	Utility Relocates	\$ -						\$ -	
	Right of Way	\$ -						\$ -	
Project Total		\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	
Southeast Bypass	Land	\$ -						\$ -	
	Design/Engineering	\$ -						\$ -	
	Construction	\$ 65,500,000		30,500,000	25,000,000	10,000,000		\$ 65,500,000	
	Utility Relocates	\$ 800,000	800,000					\$ 800,000	
	Right of Way	\$ 75,000	75,000					\$ 75,000	
Project Total		\$ 66,595,000	\$ 875,000	\$ 30,720,000	\$ 25,000,000	\$ 10,000,000	\$ -	\$ 66,595,000	
Northeast Bypass	Land	\$ -						\$ -	
	Design/Engineering	\$ -						\$ -	
	Construction	\$ 24,800,000	10,000,000	14,800,000				\$ 24,800,000	
	Utility Relocates	\$ 1,400,000	1,400,000					\$ 1,400,000	
	Right of Way	\$ -						\$ -	
Project Total		\$ 26,270,000	\$ 11,470,000	\$ 14,800,000	\$ -	\$ -	\$ -	\$ 26,270,000	

**Tax Supported
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010	2011	2012	2013	2014	
				Amount	Amount	Amount	Amount	Amount	
Streets (Cont.)	FM 1113 Sidewalk Phase II	Land	\$ -						\$ -
		Design/Engineering	\$ -						\$ -
		Construction	\$ 20,000			20,000			\$ 20,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
		Bond Issuance Costs	\$ -						\$ -
	Project Total	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	
	Bradford Drive Extension Phase I	Land	\$ 40,000	40,000					\$ 40,000
		Design/Engineering	\$ -						\$ -
		Construction	\$ 360,000	360,000					\$ 360,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
		Bond Issuance Costs	\$ 8,000	8,000					\$ 8,000
	Project Total	\$ 408,000	\$ 408,000	\$ -	\$ -	\$ -	\$ -	\$ 408,000	
	FM 116 Sidewalk from Randa to FM 3046	Land	\$ -						\$ -
		Design/Engineering	\$ 10,000			10,000			\$ 10,000
		Construction	\$ 95,000			95,000			\$ 95,000
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
		Bond Issuance Costs	\$ 5,000			5,000			\$ 5,000
Project Total	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000		
Veterans Sidewalk Improvement	Land	\$ -						\$ -	
	Design/Engineering	\$ -						\$ -	
	Construction	\$ 26,830			26,830			\$ 26,830	
	Utility Relocates	\$ -						\$ -	
	Right of Way	\$ -						\$ -	
	Bond Issuance Costs	\$ -						\$ -	
Project Total	\$ 26,830	\$ -	\$ -	\$ 26,830	\$ -	\$ -	\$ 26,830		
Total for Streets		\$ 96,728,430	\$ 13,803,000	\$ 46,190,600	\$ 25,983,830	\$ 10,330,000	\$ 421,000	\$ 96,728,430	

**Tax Supported
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Parks and Recreation	Parks Needs Assessment	Design	\$ 30,000	30,000					\$ 30,000
			\$ -						\$ -
			\$ -						\$ -
	Project Total		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	City Park Ball Field Lighting Phase I	Construction	\$ 325,000		325,000				\$ 325,000
		Bond Issuance Costs	\$ 16,250		16,250				\$ 16,250
			\$ -						\$ -
	Project Total		\$ 341,250	\$ -	\$ 341,250	\$ -	\$ -	\$ -	\$ 341,250
	City Park Ball Field Lighting Phase II	Construction	\$ 279,000			279,000			\$ 279,000
		Bond Issuance Costs	\$ 15,000			15,000			\$ 15,000
			\$ -						\$ -
	Project Total		\$ 294,000	\$ -	\$ -	\$ 294,000	\$ -	\$ -	\$ 294,000
	Heritage Park Playground Equipment	Equipment	\$ 40,000		40,000				\$ 40,000
		Bond Issuance Costs	\$ 2,000		2,000				\$ 2,000
			\$ -						\$ -
	Project Total		\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	High Chapparel Park Playground Equipment	Equipment	\$ 40,000		40,000				\$ 40,000
		Bond Issuance Costs	\$ 2,000		2,000				\$ 2,000
			\$ -						\$ -
	Project Total		\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
	City Park Ballfield Scoreboards	Construction	\$ 60,000			60,000			\$ 60,000
		Bond Issuance Costs	\$ 5,000			5,000			\$ 5,000
			\$ -						\$ -
	Project Total		\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	High Chapparel Park Development	Design/Engineering	\$ 15,000			15,000			\$ 15,000
		Construction	\$ 195,000				195,000		\$ 195,000
		Bond Issuance Costs	\$ 10,000				10,000		\$ 10,000
			\$ -						\$ -
	Project Total		\$ 220,000	\$ -	\$ -	\$ 15,000	\$ 205,000	\$ -	\$ 220,000
	Kate Street Park Improvements	Design/Engineering	\$ 75,000					75,000	\$ 75,000
Equipment		\$ -						\$ -	
Bond Issuance Costs		\$ 5,000					5,000	\$ 5,000	
Project Total		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	
Heritage Park Improvements	Design/Engineering	\$ 10,000				10,000		\$ 10,000	
	Construction	\$ 175,000					175,000	\$ 175,000	
	Bond Issuance Costs	\$ 10,000					10,000	\$ 10,000	
Project Total		\$ 195,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 185,000	\$ 195,000	
Ogle Tree Gap Park Field Complex	Design/Engineering	\$ 100,000				100,000		\$ 100,000	
	Construction	\$ 2,500,000					2,500,000	\$ 2,500,000	
	Bond Issuance Costs	\$ 130,000				5,000	125,000	\$ 130,000	
Project Total		\$ 2,730,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 2,625,000	\$ 2,730,000	
Highland Park Enhancements	Design/Engineering	\$ 15,000				15,000		\$ 15,000	
	Construction	\$ 150,000					150,000	\$ 150,000	
	Bond Issuance Costs	\$ 10,000					10,000	\$ 10,000	
Project Total		\$ 175,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 160,000	\$ 175,000	
Civic Center Renovations	Construction	\$ 160,000	160,000					\$ 160,000	
	Bond Issuance Costs	\$ 8,000	8,000					\$ 8,000	
		\$ -						\$ -	
Project Total		\$ 168,000	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ 168,000	
Allin House Roof Renovations	Construction	\$ 40,000	40,000					\$ 40,000	
	Bond Issuance Costs	\$ 2,000	2,000					\$ 2,000	
		\$ -						\$ -	
Project Total		\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
South Park Pool Renovations	Construction	\$ 200,000	200,000					\$ 200,000	
	Bond Issuance Costs	\$ 10,000	10,000					\$ 10,000	
		\$ -						\$ -	
Project Total		\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Total for Parks and Recreation		\$ 4,634,250	\$ 450,000	\$ 425,250	\$ 374,000	\$ 335,000	\$ 3,050,000	\$ 4,634,250	

**Tax Supported
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010	2011	2012	2013	2014	
				Amount	Amount	Amount	Amount	Amount	
Fire Department	Fire Station #2 Relocation	Land	\$ 125,000	125,000					\$ 125,000
		Design/Engineering	\$ 250,000	250,000					\$ 250,000
		Construction	\$ 2,500,000		2,500,000				\$ 2,500,000
		FF & E	\$ 200,000		200,000				\$ 200,000
		Bond Issuance Costs	\$ 147,500	12,500	135,000				\$ 147,500
		Consulting Fees	\$ -						\$ -
	Project Total		\$ 3,222,500	\$ 387,500	\$ 2,835,000	\$ -	\$ -	\$ -	\$ 3,222,500
	Fire Station #4	Design/Engineering	\$ 50,000			50,000			\$ 50,000
		Construction	\$ 3,000,000				3,000,000		\$ 3,000,000
		FF & E	\$ 215,000				215,000		\$ 215,000
		Apparatus & Equip	\$ 450,000				450,000		\$ 450,000
		Bond Issuance Costs	\$ 195,000			10,000	185,000		\$ 195,000
Project Total		\$ 3,910,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 3,850,000	\$ 3,910,000	
Total for Fire Department		\$ 7,132,500	\$ 387,500	\$ 2,835,000	\$ -	\$ 60,000	\$ 3,850,000	\$ 7,132,500	
Administration	Document Management-Content Manager	Equipment/Software	\$ 13,000	13,000					\$ 13,000
			\$ -						\$ -
			\$ -						\$ -
	Project Total		\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	Interactive Voice Response System	Equipment/Software	\$ 54,150				54,150		\$ 54,150
			\$ -						\$ -
		\$ -						\$ -	
Project Total		\$ 54,150	\$ -	\$ -	\$ -	\$ 54,150	\$ 54,150	\$ 54,150	
Total for Administration		\$ 67,150	\$ 13,000	\$ -	\$ -	\$ -	\$ 54,150	\$ 67,150	
Library	Library Renovations	Construction	\$ 50,000	50,000					\$ 50,000
			\$ -						\$ -
	Project Total		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Library Automation System	Equipment	\$ 40,500		40,500				\$ 40,500
		Bond Issuance Costs	\$ -						\$ -
Project Total		\$ 40,500	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ 40,500	
Total for Library		\$ 90,500	\$ 50,000	\$ 40,500	\$ -	\$ -	\$ -	\$ 90,500	
Total Tax Supported Programs			\$ 108,652,830	\$ 14,703,500	\$ 49,491,350	\$ 26,357,830	\$ 10,725,000	\$ 7,375,150	\$ 108,652,830

**Water and Sewer
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Water	9th, 11th, 13th, and 15th Streets Waterline Replacements	Design/Engineering	\$ 27,500		27,500				\$ 27,500
		Construction	\$ 233,000		233,000				\$ 233,000
		Consulting Fees	\$ 39,500		39,500				\$ 39,500
	Project Total		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Long Mountain Tank Rehabilitation	Design/Engineering	\$ 20,000		20,000				\$ 20,000
		Construction	\$ 175,000		175,000				\$ 175,000
		Bond Issuance Costs	\$ 10,000		10,000				\$ 10,000
	Project Total		\$ 205,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
	Turkey Run Tank Rehabilitation	Design/Engineering	\$ 20,000			20,000			\$ 20,000
		Construction	\$ 200,000			200,000			\$ 200,000
		Bond Issuance Costs	\$ 10,000			10,000			\$ 10,000
	Project Total		\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Mesa Verde Water Project	Land	\$ 50,000				50,000		\$ 50,000
		Design/Engineering	\$ 230,000				230,000		\$ 230,000
		Construction	\$ 2,100,000					2,100,000	\$ 2,100,000
		Bond Issuance Costs	\$ 120,000				15,000	105,000	\$ 120,000
	Project Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 295,000	\$ 2,205,000	\$ 2,500,000
	North Loop Waterline	Land	\$ 50,000			50,000			\$ 50,000
		Design/Engineering	\$ 250,000			250,000			\$ 250,000
		Construction	\$ 2,500,000			500,000	1,000,000	1,000,000	\$ 2,500,000
Bond Issuance Costs		\$ 140,000			40,000	50,000	50,000	\$ 140,000	
Project Total		\$ 2,940,000	\$ -	\$ -	\$ 840,000	\$ 1,050,000	\$ 1,050,000	\$ 2,940,000	
West Highway 190 Waterline Project	Design/Engineering	\$ 265,000					265,000	\$ 265,000	
	Construction	\$ 2,500,000					2,500,000	\$ 2,500,000	
	Bond Issuance Costs	\$ 140,000					140,000	\$ 140,000	
Project Total		\$ 2,905,000	\$ -	\$ -	\$ -	\$ -	\$ 2,905,000	\$ 2,905,000	
Southwest Ground Storage Tank	Land	\$ 50,000					50,000	\$ 50,000	
	Design/Engineering	\$ 255,000					255,000	\$ 255,000	
	Construction	\$ 2,400,000					2,400,000	\$ 2,400,000	
	Bond Issuance Costs	\$ 135,000					135,000	\$ 135,000	
Project Total		\$ 2,840,000	\$ -	\$ -	\$ -	\$ -	\$ 2,840,000	\$ 2,840,000	
Taylor Mountain Tank Rehabilitation	Land	\$ -						\$ -	
	Design/Engineering	\$ 10,000		10,000				\$ 10,000	
	Construction	\$ 120,000		120,000				\$ 120,000	
Project Total		\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
Allen St. Waterline Upgrade	Land	\$ -						\$ -	
	Design/Engineering	\$ 25,000		25,000				\$ 25,000	
	Construction	\$ 100,000		100,000				\$ 100,000	
	Consulting Fees	\$ -						\$ -	
Project Total		\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
Total for Water		\$ 12,175,000	\$ 760,000	\$ -	\$ 1,070,000	\$ 1,345,000	\$ 9,000,000	\$ 12,175,000	
Sewer	Northeast Sewer Line	Land	\$ -						\$ -
		Design/Engineering	\$ 400,000		400,000				\$ 400,000
		Construction	\$ 4,000,000		4,000,000				\$ 4,000,000
		Bond Issuance Costs	\$ 220,000		220,000				\$ 220,000
	Project Total		\$ 4,620,000	\$ 4,620,000	\$ -	\$ -	\$ -	\$ -	\$ 4,620,000
	Fourth Year Sewer Rehabilitation	Design/Engineering	\$ 10,000		10,000				\$ 10,000
		Construction	\$ 200,000		200,000				\$ 200,000
			\$ -						\$ -
	Project Total		\$ 210,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
	Westend Sewer	Design/Engineering	\$ 35,000				35,000		\$ 35,000
Construction		\$ 300,000					300,000	\$ 300,000	
Bond Issuance Costs		\$ 15,000					15,000	\$ 15,000	
Project Total		\$ 350,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 315,000	\$ 350,000	

**Water and Sewer
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total	
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount		
Sewer (cont.)	Bradford Oaks Sewer	Land	\$ -						\$ -	
		Design/Engineering	\$ 40,000			40,000			\$ 40,000	
		Construction	\$ 400,000				400,000		\$ 400,000	
		FF & E	\$ -						\$ -	
		Bond Issuance Costs	\$ 20,000				20,000		\$ 20,000	
Project Total			\$ 460,000	\$ -	\$ -	\$ 40,000	\$ 420,000	\$ -	\$ 460,000	
Total for Sewer			\$ 5,640,000	\$ 4,830,000	\$ -	\$ 40,000	\$ 455,000	\$ 315,000	\$ 5,640,000	
Compost	Compost Renovations	Design/Engineering	\$ 35,000	35,000					\$ 35,000	
		Construction	\$ 350,000		350,000				\$ 350,000	
		Bond Issuance Costs	\$ 20,000		20,000				\$ 20,000	
		Project Total			\$ 405,000	\$ 35,000	\$ 370,000	\$ -	\$ -	\$ -
Total for Compost			\$ 405,000	\$ 35,000	\$ 370,000	\$ -	\$ -	\$ -	\$ 405,000	
Wastewater	NWWWTP Land Purchase	Land	\$ 100,000		100,000				\$ 100,000	
		Design/Engineering	\$ -						\$ -	
		Construction	\$ -						\$ -	
		Survey	\$ 10,000		10,000				\$ 10,000	
	Bond Issuance Costs	\$ 5,000		5,000				\$ 5,000		
	Project Total			\$ 115,000	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
	West Clarifier Retrofit	Design/Engineering	\$ 30,000	30,000					\$ 30,000	
FF & E		\$ 400,000	400,000					\$ 400,000		
Bond Issuance Costs		\$ 22,000	22,000					\$ 22,000		
Project Total			\$ 452,000	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ 452,000	
Total for Wastewater			\$ 567,000	\$ 452,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 567,000	
Administration	Interactive Voice Response (IVR) System (Utilities)	Equipment	\$ 54,150					54,150	\$ 54,150	
			\$ -						\$ -	
			\$ -						\$ -	
	Project Total			\$ 54,150	\$ -	\$ -	\$ -	\$ -	\$ 54,150	
	Radio Read Meter Changeout	Equipment	\$ 4,184,310					4,184,310	\$ 4,184,310	
		Bond Issuance Costs	\$ 210,000					210,000	\$ 210,000	
		\$ -						\$ -		
Project Total			\$ 4,394,310	\$ -	\$ -	\$ -	\$ -	\$ 4,394,310		
Total for Water and Sewer Administration			\$ 4,448,460	\$ -	\$ -	\$ -	\$ -	\$ 4,448,460	\$ 4,448,460	
Total for Water and Sewer Fund			\$ 23,235,460	\$ 6,077,000	\$ 485,000	\$ 1,110,000	\$ 1,800,000	\$ 13,763,460	\$ 23,235,460	

**Solid Waste
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Solid Waste	Expansion of Recycle Center Phase II	Construction	\$ 72,000	72,000					\$ 72,000
		Bond Issuance Costs	\$ 3,000	3,000					\$ 3,000
			\$ -						\$ -
	Project Total			\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Transfer Station Tipping Floor Resurfacing	Construction	\$ 177,350	177,350					\$ 177,350
		Bond Issuance Costs	\$ 8,000	8,000					\$ 8,000
			\$ -						\$ -
	Project Total			\$ 185,350	\$ 185,350	\$ -	\$ -	\$ -	\$ 185,350
	Transfer Station Renovation	Design/Engineering	\$ 10,000	10,000					\$ 10,000
		Construction	\$ 57,230	57,230					\$ 57,230
		Bond Issuance Costs	\$ 3,000	3,000					\$ 3,000
	Project Total			\$ 70,230	\$ 70,230	\$ -	\$ -	\$ -	\$ 70,230
Total for Solid Waste Fund			\$ 330,580	\$ 330,580	\$ -	\$ -	\$ -	\$ 330,580	

**Drainage
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Drainage	South 25th to 31st Streets Drainage Improvement Project	Design/Engineering	\$ 93,300	93,300					\$ 93,300
		Construction	\$ 742,000	742,000					\$ 742,000
		Consulting Fees	\$ -						\$ -
	Project Total		\$ 835,300	\$ 835,300	\$ -	\$ -	\$ -	\$ -	\$ 835,300
	Colorado Drive Stem Wall	Design/Engineering	\$ 10,000		10,000				\$ 10,000
		Construction	\$ 72,000		72,000				\$ 72,000
		Consulting Fees	\$ 8,000		8,000				\$ 8,000
		Bond Issuance Costs	\$ -						\$ -
	Project Total		\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
	Curry Street Drainage Improvements	Design/Engineering	\$ 21,600	21,600					\$ 21,600
		Construction	\$ 180,000		180,000				\$ 180,000
		Bond Issuance Costs	\$ 10,000		10,000				\$ 10,000
	Project Total		\$ 211,600	\$ 21,600	\$ 190,000	\$ -	\$ -	\$ -	\$ 211,600
	Walker Place Drainage Improvements	Design/Engineering	\$ 52,500				52,500		\$ 52,500
		Construction	\$ 375,000				375,000		\$ 375,000
		Bond Issuance Costs	\$ 20,000				20,000		\$ 20,000
	Project Total		\$ 447,500	\$ -	\$ -	\$ -	\$ 447,500	\$ -	\$ 447,500
	Western Hills Drainage Improvements	Design/Engineering	\$ 35,000				35,000		\$ 35,000
		Construction	\$ 257,000				257,000		\$ 257,000
		Bond Issuance Costs	\$ 15,000				15,000		\$ 15,000
	Project Total		\$ 307,000	\$ -	\$ -	\$ -	\$ 307,000	\$ -	\$ 307,000
	Hughes Gardens Drainage Improvements	Design/Engineering	\$ 56,000		56,000				\$ 56,000
		Construction	\$ 400,000		400,000				\$ 400,000
		Bond Issuance Costs	\$ 20,000		20,000				\$ 20,000
	Project Total		\$ 476,000	\$ -	\$ 476,000	\$ -	\$ -	\$ -	\$ 476,000
	Circle Drive Drainage Improvements	Design/Engineering	\$ 126,525				126,525		\$ 126,525
		Construction	\$ 843,500				843,500		\$ 843,500
Consulting Fees		\$ -						\$ -	
Project Total		\$ 970,025	\$ -	\$ -	\$ -	\$ 970,025	\$ -	\$ 970,025	
Rolling Heights Drainage	Design/Engineering	\$ -						\$ -	
	Construction	\$ 300,000	300,000					\$ 300,000	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Deer Flats Drainage	Design/Engineering	\$ 30,000				30,000		\$ 30,000	
	Construction	\$ 250,000				250,000		\$ 250,000	
	Bond Issuance Costs	\$ 15,000				15,000		\$ 15,000	
Project Total		\$ 295,000	\$ -	\$ -	\$ -	\$ 295,000	\$ -	\$ 295,000	
Martin Walker School Drainage	Design/Engineering	\$ 10,000	10,000					\$ 10,000	
	Construction	\$ 60,000	60,000					\$ 60,000	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
Texas and Golf Course Road Drainage	Design/Engineering	\$ -						\$ -	
	Construction	\$ 60,000			60,000			\$ 60,000	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	
Total for Drainage Fund		\$ 4,062,425	\$ 1,226,900	\$ 756,000	\$ 60,000	\$ 307,000	\$ 1,712,525	\$ 4,062,425	

**Golf Course
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010 Amount	2011 Amount	2012 Amount	2013 Amount	2014 Amount	
Golf Course	Cart Path Repair Phase I	Construction	\$ 116,666			116,666			\$ 116,666
		Bond Issuance Costs	\$ 5,000			5,000			\$ 5,000
			\$ -						\$ -
	Project Total		\$ 121,666	\$ -	\$ -	\$ 121,666	\$ -	\$ -	\$ 121,666
	Cart Path Repair Phase II	Construction	\$ 116,667				116,667		\$ 116,667
		Bond Issuance Costs	\$ 5,000				5,000		\$ 5,000
			\$ -						\$ -
	Project Total		\$ 121,667	\$ -	\$ -	\$ -	\$ 121,667	\$ -	\$ 121,667
	Cart Path Repair Phase III	Construction	\$ 116,667					116,667	\$ 116,667
		Bond Issuance Costs	\$ 5,000					5,000	\$ 5,000
			\$ -						\$ -
	Project Total		\$ 121,667	\$ -	\$ -	\$ -	\$ -	\$ 121,667	\$ 121,667
	Golf Course Greens Renovation	Construction	\$ 95,000			95,000			\$ 95,000
		Bond Issuance Costs	\$ 5,000			5,000			\$ 5,000
			\$ -						\$ -
	Project Total		\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Golf Course Putting Greens	Construction	\$ 50,000				50,000		\$ 50,000
		Bond Issuance Costs	\$ 5,000				5,000		\$ 5,000
			\$ -						\$ -
	Project Total		\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
	Golf Course Nursery Green	Construction	\$ 7,000				7,000		\$ 7,000
		Bond Issuance Costs	\$ -						\$ -
			\$ -						\$ -
	Project Total		\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
	Renovation of front 9 Fairways	Construction	\$ 75,000			75,000			\$ 75,000
		Bond Issuance Costs	\$ 5,000			5,000			\$ 5,000
			\$ -						\$ -
	Project Total		\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	Driving Range Renovations Phase I	Construction	\$ 30,000			30,000			\$ 30,000
		Bond Issuance Costs	\$ -						\$ -
		\$ -						\$ -	
Project Total		\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	
Driving Range Renovations Phase II	Construction	\$ 30,000				30,000		\$ 30,000	
	Bond Issuance Costs	\$ -						\$ -	
		\$ -						\$ -	
Project Total		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	
Driving Range Renovations Phase III	Construction	\$ 30,000					30,000	\$ 30,000	
	Bond Issuance Costs	\$ -						\$ -	
		\$ -						\$ -	
Project Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	
Caddy Shack Renovations	Design/Engineering	\$ 5,000		5,000				\$ 5,000	
	Construction	\$ 20,000			20,000			\$ 20,000	
	FF & E	\$ 20,000			20,000			\$ 20,000	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 45,000	\$ -	\$ 5,000	\$ 40,000	\$ -	\$ -	\$ 45,000	
Cart Barn Repairs	Design/Engineering	\$ -						\$ -	
	Construction	\$ 12,500				12,500		\$ 12,500	
	FF & E	\$ -						\$ -	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	
Old Pro Shop Renovation	Design/Engineering	\$ 10,000				10,000		\$ 10,000	
	Construction	\$ 75,000					75,000	\$ 75,000	
	FF & E	\$ -						\$ -	
	Bond Issuance Costs	\$ 5,000					5,000	\$ 5,000	
Project Total		\$ 90,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 80,000	\$ 90,000	
Pro Shop Meeting Room	Design/Engineering	\$ -						\$ -	
	Construction	\$ 5,000		5,000				\$ 5,000	
	FF & E	\$ -						\$ -	
Project Total		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	
Total for Golf Course Fund			\$ 849,500	\$ -	\$ 10,000	\$ 371,666	\$ 236,167	\$ 231,667	\$ 849,500

Funding for Capital Improvement Projects





Copperas Cove

Head for the Hills

Capital Improvement Project Funding Summary

Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
2001 CO - Tax Supported	265,000	0	0	0	0	265,000
2003 CO - Tax Supported	425,000	0	0	0	0	425,000
2003 CO - Water and Sewer	210,000	0	0	0	0	210,000
2008 Limited Tax Notes - Drainage	150,000	0	0	0	0	150,000
2008 Limited Tax Notes - Tax Supported	175,000	0	0	0	0	175,000
2008A Limited Tax Notes - Drainage	70,000	0	0	0	0	70,000
2008A Limited Tax Notes - Tax Supported	247,000	0	0	0	0	247,000
2008A Limited Tax Notes - Water and Sewer	150,000	0	0	0	0	150,000
2009 GO Bond - Drainage	105,000	0	0	0	0	105,000
2009 GO Bond -Tax Supported	945,000	0	0	0	0	945,000
2009 Limited Tax Notes - HOT Funds	210,000	0	0	0	0	210,000
2009 Limited Tax Notes - Solid Waste	330,580	0	0	0	0	330,580
2009 Limited Tax Notes - Tax Supported	210,000	0	0	0	0	210,000
2009 Limited Tax Notes - Water and Sewer	661,500	0	0	0	0	661,500
CO - Drainage	0	694,500	0	307,000	742,500	1,744,000
CO - Tax Supported	235,000	40,500	26,830	130,000	0	432,330
CO - Water and Sewer	35,000	485,000	270,000	750,000	6,914,310	8,454,310
GO Bond - Golf Course*	0	5,000	371,666	236,167	231,667	844,500
GO Bond - Tax Supported*	262,500	3,714,250	1,331,000	595,000	7,321,000	13,223,750
GO Bond - Water and Sewer*	0	0	840,000	1,050,000	6,795,000	8,685,000
GO Bond-Voter Apprvd - Tax Supported	1,470,000	5,720,000	0	0	0	7,190,000
GO Bond-Voter Apprvd - W&S	4,620,000	0	0	0	0	4,620,000
Grant - CDBG	350,000	0	0	0	0	350,000
Grant - HMPG (FEMA)	536,475	61,500	0	0	970,025	1,568,000
Grant - ORCA	178,825	0	0	0	0	178,825
Operating - Court Tech Fund	13,000	0	0	0	54,150	67,150
Operating - Drainage Fund	291,600	0	60,000	0	0	351,600
Operating - General Fund Tax Supported	0	216,600	0	0	0	216,600
Operating - Golf Course Fund	0	5,000	0	0	0	5,000
Operating - Parks and Recreation Fund	30,000	0	0	0	0	30,000
Operating - Water and Sewer Fund	50,500	0	0	0	54,150	104,650
Reliever Route Fund	111,000	0	0	0	0	111,000
State Funding	10,000,000	39,800,000	25,000,000	10,000,000	0	84,800,000
CIP TOTAL	22,337,980	50,742,350	27,899,496	13,068,167	23,082,802	137,130,795

*Pending Voter Approval

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
2001 CO - Tax Supported	Southeast Bypass	265,000	-	-	-	-	265,000
2001 CO - Tax Supported Total		265,000	-	-	-	-	265,000
2003 CO - Tax Supported	Southeast Bypass	425,000	-	-	-	-	425,000
2003 CO - Tax Supported Total		425,000	-	-	-	-	425,000
2003 CO - Water and Sewer	Fourth Year Sewer Rehabilitation	210,000	-	-	-	-	210,000
2003 CO - Water and Sewer Total		210,000	-	-	-	-	210,000
2008 Limited Tax Notes - Drainage	Rolling Heights Drainage	150,000	-	-	-	-	150,000
2008 Limited Tax Notes - Drainage Total		150,000	-	-	-	-	150,000
2008 Limited Tax Notes - Tax Supported	Fire Station #2 Relocation	125,000	-	-	-	-	125,000
	Library Renovations	50,000	-	-	-	-	50,000
2008 Limited Tax Notes - Tax Supported Total		175,000	-	-	-	-	175,000
2008A Limited Tax Notes - Drainage	Martin Walker School Drainage	70,000	-	-	-	-	70,000
2008A Limited Tax Notes - Drainage Total		70,000	-	-	-	-	70,000
2008A Limited Tax Notes - Tax Supported	Bradford Drive Extension Phase I	247,000	-	-	-	-	247,000
2008A Limited Tax Notes - Tax Supported Total		247,000	-	-	-	-	247,000
2008A Limited Tax Notes - Water and Sewer	Long Mountain Tank Rehabilitation	20,000	-	-	-	-	20,000
	Taylor Mountain Tank Rehabilitation	130,000	-	-	-	-	130,000
2008A Limited Tax Notes - Water and Sewer Total		150,000	-	-	-	-	150,000
2009 GO Bond - Drainage	Lutheran Church Road Improvement	105,000	-	-	-	-	105,000
2009 GO Bond - Drainage Total		105,000	-	-	-	-	105,000
2009 GO Bond - Tax Supported	Lutheran Church Road Improvement	945,000	-	-	-	-	945,000
2009 GO Bond - Tax Supported Total		945,000	-	-	-	-	945,000
2009 Limited Tax Notes - HOT Funds	Allin House Roof Renovations	42,000	-	-	-	-	42,000
	Civic Center Renovations	168,000	-	-	-	-	168,000
2009 Limited Tax Notes - HOT Funds Total		210,000	-	-	-	-	210,000
2009 Limited Tax Notes - Solid Waste	Expansion of Recycle Center Phase II	75,000	-	-	-	-	75,000
	Transfer Station Renovation	70,230	-	-	-	-	70,230
	Transfer Station Tipping Floor Resurfacing	185,350	-	-	-	-	185,350
2009 Limited Tax Notes - Solid Waste Total		330,580	-	-	-	-	330,580
2009 Limited Tax Notes - Tax Supported	South Park Pool Renovations	210,000	-	-	-	-	210,000
2009 Limited Tax Notes - Tax Supported Total		210,000	-	-	-	-	210,000
2009 Limited Tax Notes - Water and Sewer	9th, 11th, 13th, and 15th Streets Waterline Replacements	24,500	-	-	-	-	24,500
	Long Mountain Tank Rehabilitation	185,000	-	-	-	-	185,000
	West Clarifier Retrofit	452,000	-	-	-	-	452,000
2009 Limited Tax Notes - Water and Sewer Total		661,500	-	-	-	-	661,500
CO - Drainage	Colorado Drive Stem Wall	-	28,500	-	-	-	28,500
	Curry Street Drainage Improvements	-	190,000	-	-	-	190,000
	Deer Flats Drainage	-	-	-	-	295,000	295,000
	Hughes Gardens Drainage Improvements	-	476,000	-	-	-	476,000
	Walker Place Drainage Improvements	-	-	-	-	447,500	447,500
	Western Hills Drainage Improvements	-	-	-	307,000	-	307,000
CO - Drainage Total		-	694,500	-	307,000	742,500	1,744,000
CO - Tax Supported	Bradford Drive Extension Phase I	161,000	-	-	-	-	161,000
	FM 1113 Sidewalk Phase II	-	-	-	20,000	-	20,000
	FM 116 Sidewalk from Randa to FM 3046	-	-	-	110,000	-	110,000
	Library Automation System	-	40,500	-	-	-	40,500
	Southeast Bypass	74,000	-	-	-	-	74,000
	Veterans Sidewalk Improvement	-	-	26,830	-	-	26,830
CO - Tax Supported Total		235,000	40,500	26,830	130,000	-	432,330
CO - Water and Sewer	Bradford Oaks Sewer	-	-	40,000	420,000	-	460,000
	Compost Renovations	35,000	370,000	-	-	-	405,000
	Mesa Verde Water Project	-	-	-	295,000	2,205,000	2,500,000
	NWWWTP Land Purchase	-	115,000	-	-	-	115,000

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
CO - Water and Sewer	Radio Read Meter Changeout	-	-	-	-	4,394,310	4,394,310
	Turkey Run Tank Rehabilitation	-	-	230,000	-	-	230,000
	Westend Sewer	-	-	-	35,000	315,000	350,000
CO - Water and Sewer Total		35,000	485,000	270,000	750,000	6,914,310	8,454,310
GO Bond - Golf Course*	Caddy Shack Renovations	-	5,000	40,000	-	-	45,000
	Cart Barn Repairs	-	-	-	12,500	-	12,500
	Cart Path Repair Phase I	-	-	121,666	-	-	121,666
	Cart Path Repair Phase II	-	-	-	121,667	-	121,667
	Cart Path Repair Phase III	-	-	-	-	121,667	121,667
	Driving Range Renovations Phase I	-	-	30,000	-	-	30,000
	Driving Range Renovations Phase II	-	-	-	30,000	-	30,000
	Driving Range Renovations Phase III	-	-	-	-	30,000	30,000
	Golf Course Greens Renovation	-	-	100,000	-	-	100,000
	Golf Course Nursery Green	-	-	-	7,000	-	7,000
	Golf Course Putting Greens	-	-	-	55,000	-	55,000
	Old Pro Shop Renovation	-	-	-	10,000	80,000	90,000
	Renovation of front 9 Fairways	-	-	80,000	-	-	80,000
GO Bond - Golf Course* Total		-	5,000	371,666	236,167	231,667	844,500
GO Bond - Tax Supported*	City Park Ball Field Lighting Phase I	-	341,250	-	-	-	341,250
	City Park Ball Field Lighting Phase II	-	-	294,000	-	-	294,000
	City Park Ballfield Scoreboards	-	-	65,000	-	-	65,000
	Fire Station #2 Relocation	262,500	2,835,000	-	-	-	3,097,500
	Fire Station #4	-	-	-	60,000	3,850,000	3,910,000
	Grimes Crossing Road Reconstruction	-	-	-	200,000	-	200,000
	Heritage Park Improvements	-	-	-	10,000	185,000	195,000
	Heritage Park Playground Equipment	-	42,000	-	-	-	42,000
	High Chapparel Park Development	-	-	15,000	205,000	-	220,000
	High Chapparel Park Playground Equipment	-	42,000	-	-	-	42,000
	Highland Park Enhancements	-	-	-	15,000	160,000	175,000
	Kate Street Park Improvements	-	-	-	-	80,000	80,000
	Ogle Tree Gap Park Field Complex	-	-	-	105,000	2,625,000	2,730,000
	Pecan Cove Road Reconstruction	-	-	957,000	-	-	957,000
	Rolling Hills Street Reconstruction	-	-	-	-	421,000	421,000
	West Ave F Reconstruction	-	454,000	-	-	-	454,000
GO Bond - Tax Supported* Total		262,500	3,714,250	1,331,000	595,000	7,321,000	13,223,750
GO Bond - Water and Sewer*	North Loop Waterline	-	-	840,000	1,050,000	1,050,000	2,940,000
	Southwest Ground Storage Tank	-	-	-	-	2,840,000	2,840,000
	West Highway 190 Waterline Project	-	-	-	-	2,905,000	2,905,000
GO Bond - Water and Sewer* Total		-	-	840,000	1,050,000	6,795,000	8,685,000
GO Bond-Voter Apprvd - Tax Supported	Northeast Bypass	1,470,000	-	-	-	-	1,470,000
	Southeast Bypass	-	5,720,000	-	-	-	5,720,000
GO Bond-Voter Apprvd - Tax Supported Total		1,470,000	5,720,000	-	-	-	7,190,000
GO Bond-Voter Apprvd - W&S	Northeast Sewer Line	4,620,000	-	-	-	-	4,620,000
GO Bond-Voter Apprvd - W&S Total		4,620,000	-	-	-	-	4,620,000
Grant - CDBG	9th, 11th, 13th, and 15th Streets Waterline Replacements	250,000	-	-	-	-	250,000
	Allen St. Waterline Upgrade	100,000	-	-	-	-	100,000
Grant - CDBG Total		350,000	-	-	-	-	350,000
Grant - HMPG (FEMA)	Circle Drive Drainage Improvements	-	-	-	-	970,025	970,025
	Colorado Drive Stem Wall	-	61,500	-	-	-	61,500
	South 25th to 31st Streets Drainage Improvement Project	536,475	-	-	-	-	536,475
Grant - HMPG (FEMA) Total		536,475	61,500	-	-	970,025	1,568,000
Grant - ORCA	South 25th to 31st Streets Drainage Improvement Project	178,825	-	-	-	-	178,825
Grant - ORCA Total		178,825	-	-	-	-	178,825

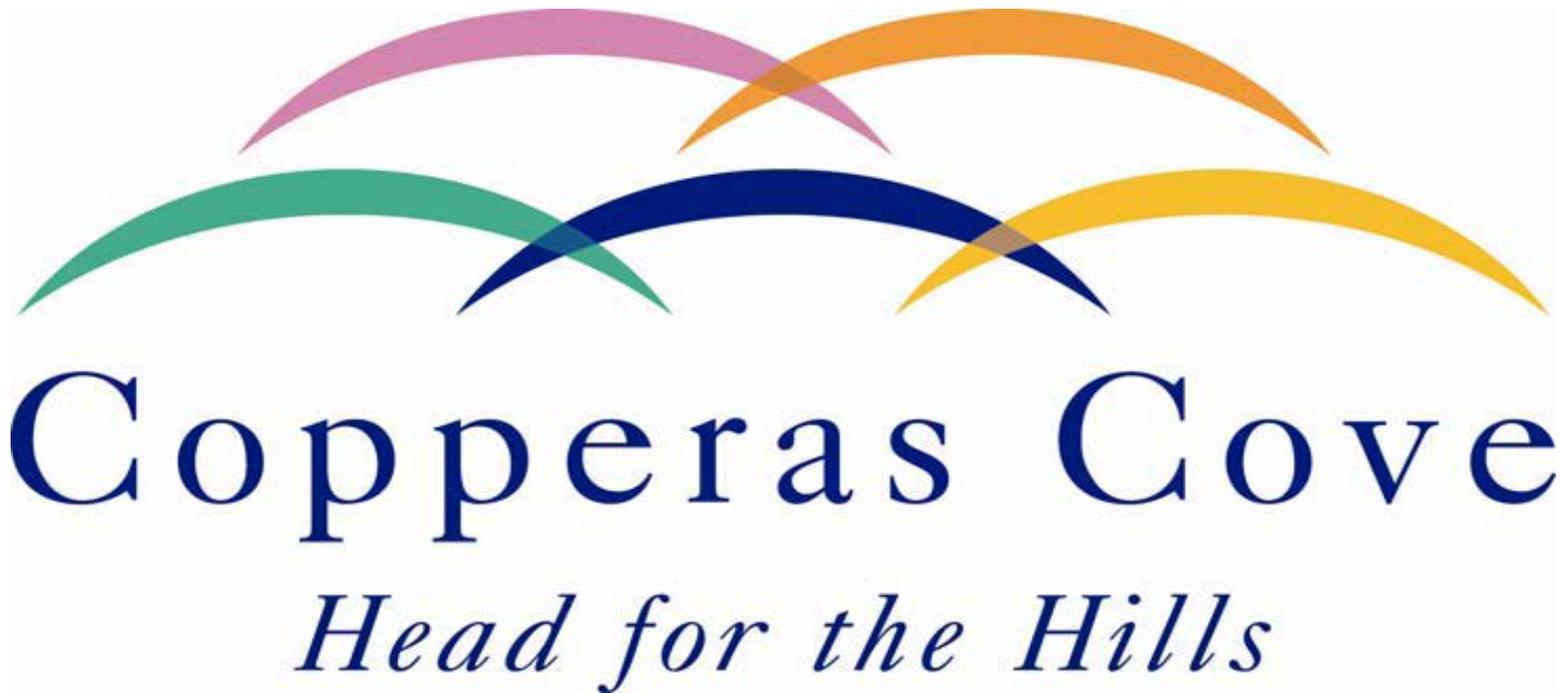
Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
Operating - Court Tech Fund	Document Management-Content Manager	13,000	-	-	-	-	13,000
	Interactive Voice Response System	-	-	-	-	54,150	54,150
Operating - Court Tech Fund Total		13,000	-	-	-	54,150	67,150
Operating - Drainage Fund	Curry Street Drainage Improvements	21,600	-	-	-	-	21,600
	Rolling Heights Drainage	150,000	-	-	-	-	150,000
	South 25th to 31st Streets Drainage Improvement Project	120,000	-	-	-	-	120,000
	Texas and Golf Course Road Drainage	-	-	60,000	-	-	60,000
Operating - Drainage Fund Total		291,600	-	60,000	-	-	351,600
Operating - General Fund Tax Supported	South 1st Street Reconstruction	-	216,600	-	-	-	216,600
Operating - General Fund Tax Supported Total		-	216,600	-	-	-	216,600
Operating - Golf Course Fund	Pro Shop Meeting Room	-	5,000	-	-	-	5,000
Operating - Golf Course Fund Total		-	5,000	-	-	-	5,000
Operating - Parks and Recreation Fund	Parks Needs Assessment	30,000	-	-	-	-	30,000
Operating - Parks and Recreation Fund Total		30,000	-	-	-	-	30,000
Operating - Water and Sewer Fund	9th, 11th, 13th, and 15th Streets Waterline Replacements	25,500	-	-	-	-	25,500
	Allen St. Waterline Upgrade	25,000	-	-	-	-	25,000
	Interactive Voice Response System	-	-	-	-	54,150	54,150
Operating - Water and Sewer Fund Total		50,500	-	-	-	54,150	104,650
Reliever Route Fund	Southeast Bypass	111,000	-	-	-	-	111,000
Reliever Route Fund Total		111,000	-	-	-	-	111,000
State Funding	Northeast Bypass	10,000,000	14,800,000	-	-	-	24,800,000
	Southeast Bypass	-	25,000,000	25,000,000	10,000,000	-	60,000,000
State Funding Total		10,000,000	39,800,000	25,000,000	10,000,000	-	84,800,000
Grand Total		22,337,980	50,742,350	27,899,496	13,068,167	23,082,802	137,130,795

Proposed City of Copperas Cove Bond Elections

<p>2010 and 2011 Projects Tax Supported West Ave F Reconstruction \$454,000 Fire Station #2 Relocation \$3,097,500 City Park Ball Field Lighting Phase I and II \$635,250 Heritage Park Playground Equipment \$42,000 High Chapparel Park Playground Equipment \$42,000 Golf Course Caddy Shack Renovations \$45,000</p> <p style="text-align: right;">Total <u><u>\$4,315,750</u></u></p>	<p>2012 Projects Tax Supported Pecan Cove Road Reconstruction \$957,000 City Park Ballfield Scoreboards \$65,000 High Chapparel Park Development \$220,000 Golf Course Cart Path Repairs Phase I, II, III \$365,000 Driving Range Renovations Phase I, II, III \$90,000 Golf Course Greens Renovation \$100,000 Renovation of front 9 Fairways \$80,000 Water and Sewer North Loop Waterline \$2,940,000</p> <p style="text-align: right;">Total <u><u>\$4,817,000</u></u></p>
<p>2013 Projects Tax Supported Grimes Crossing Road Reconstruction \$200,000 Fire Station #4 \$3,910,000 Heritage Park Improvements \$195,000 Highland Park Enhancements \$175,000 Ogle Tree Gap Park Field Complex \$2,730,000 Golf Course Cart Barn Repairs \$12,500 Golf Course Nursery Green \$7,000 Golf Course Putting Greens \$55,000 Old Pro Shop Renovation \$90,000</p> <p style="text-align: right;">Total <u><u>\$7,374,500</u></u></p>	<p>2014 Projects Tax Supported Kate Street Park Improvements \$80,000 Rolling Hills Street Reconstruction \$421,000 Water and Sewer Southwest Ground Storage Tank \$2,840,000 West Highway 190 Waterline Project \$2,905,000</p> <p style="text-align: right;">Total <u><u>\$6,246,000</u></u></p>

Note: Projects with phases in multiple years are shown above in the first year of the project.



Capital Improvement Projects by Program Area





Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Streets

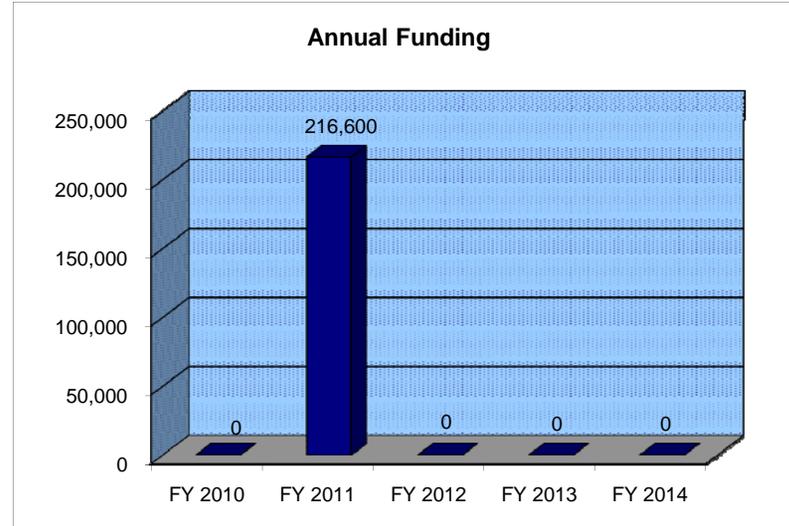
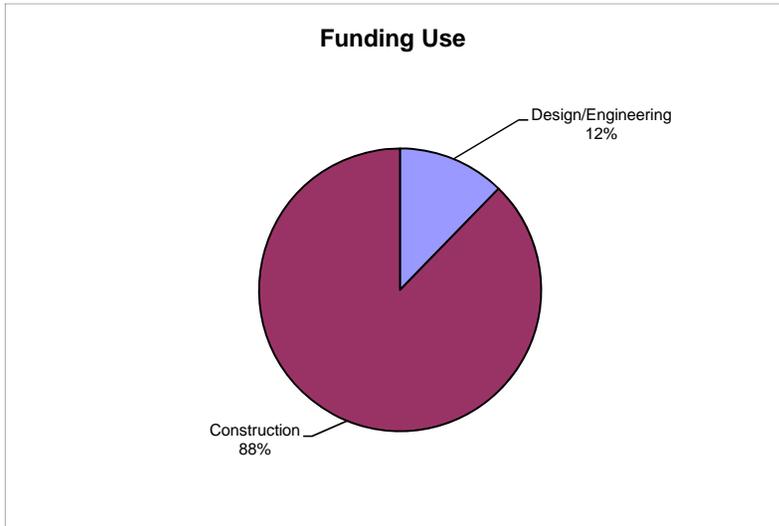


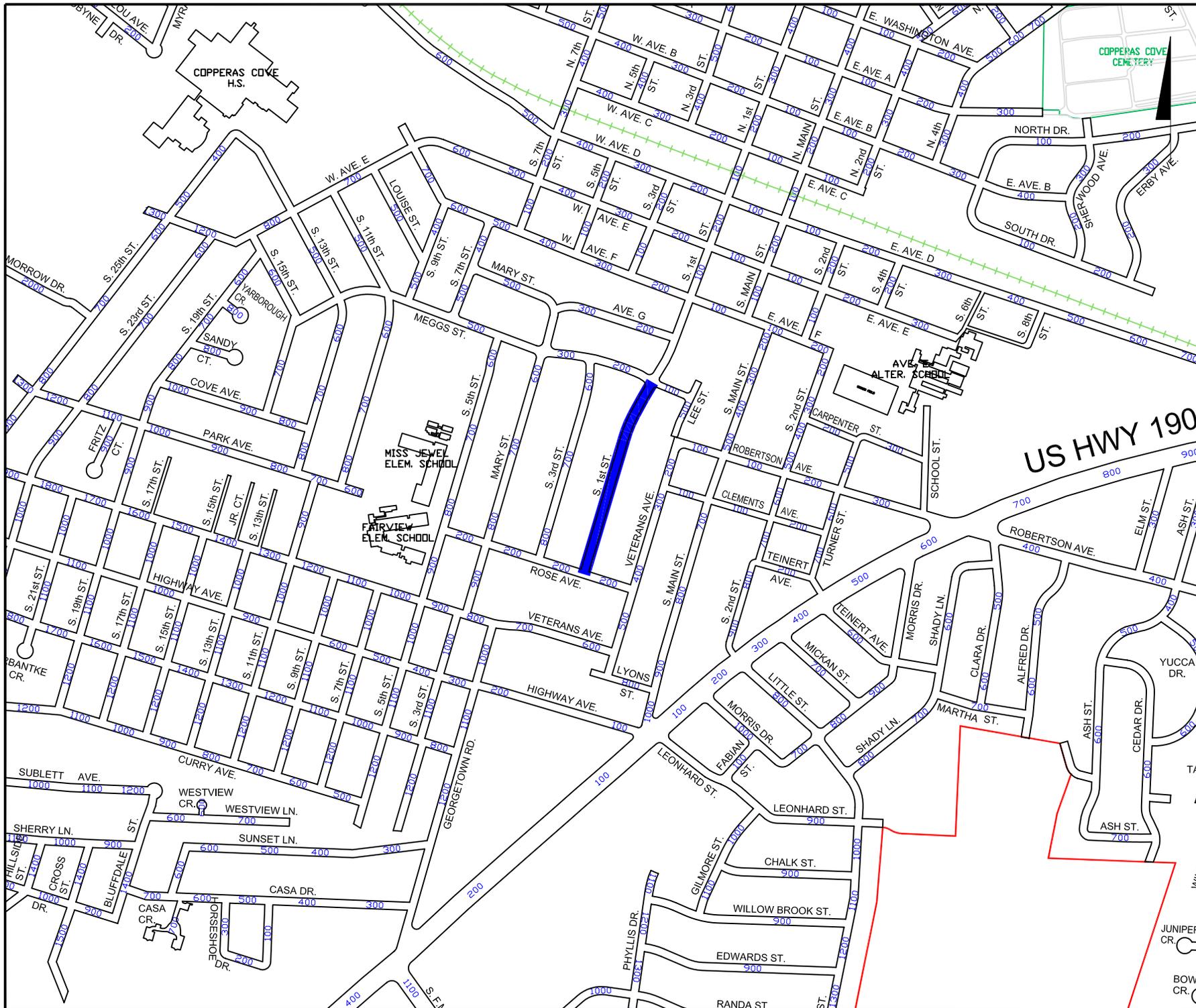
CIP Project Detail

Project Name: South 1st Street Reconstruction	Program: Streets
Description: Reconstruct 1,132 LF of street, to include curbs (S. 1st Street to Meggs Street to Rose Street).	Justification: Current subgrade is failing which has caused the asphalt and curbing to sink and buckle in the S. 1st Street to Meggs Street to Rose Street area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - General Fund Tax Supported		216,600				216,600
TOTAL FUNDING SOURCES	0	216,600	0	0	0	216,600

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	26,600	0	0	0	26,600
Construction	0	190,000	0	0	0	190,000
TOTAL FUNDING USE	0	216,600	0	0	0	216,600





S. 1ST STREET RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 5, 2009
 REVISION: N/A
 SCALE: 1" = 800'
 DESIGNED BY: City of Copperas Cove
 DRAWING FILE: CIP Streets-01.pdf
 SHEET: 1 of 11



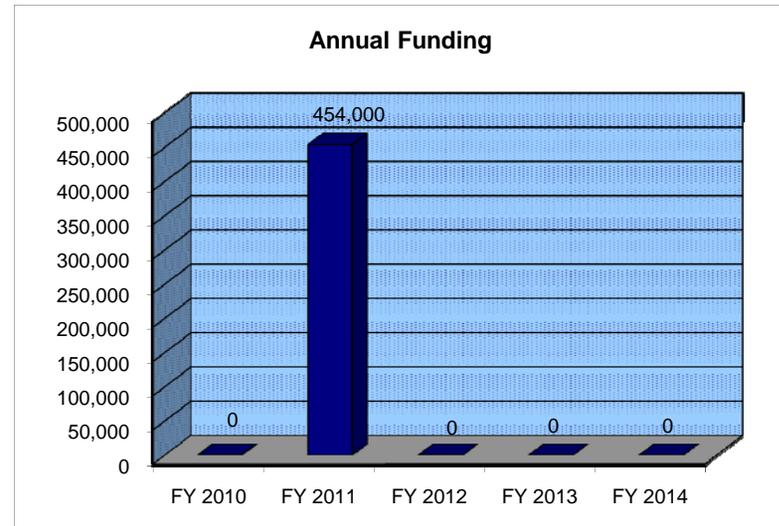
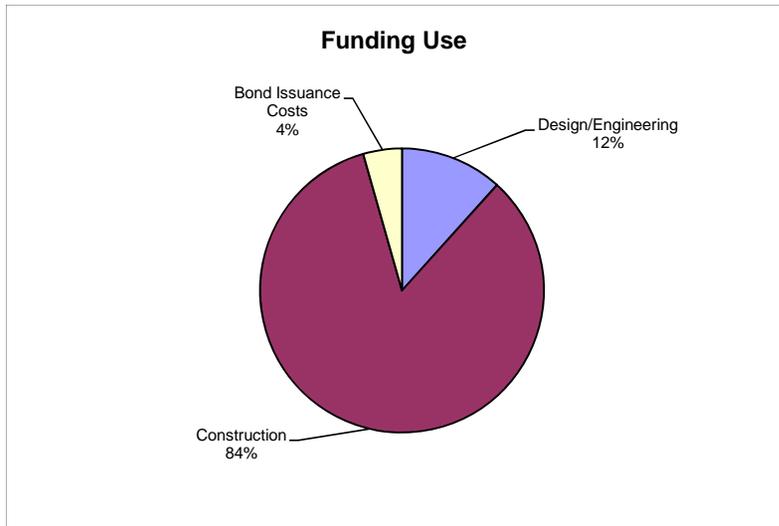
CIP Project Detail

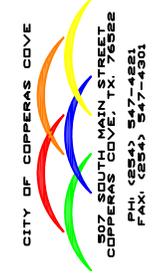
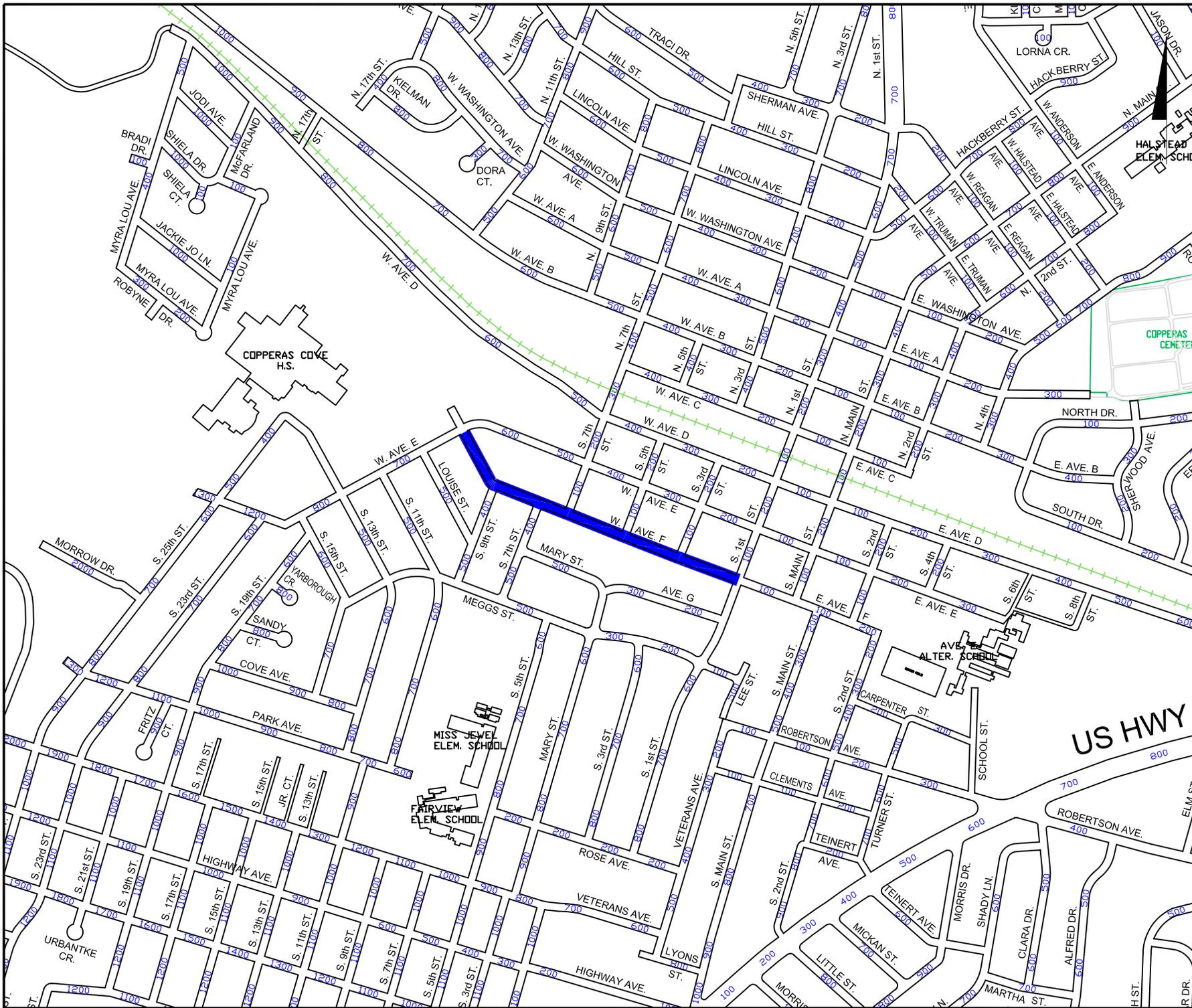
Project Name: West Ave F Reconstruction	Program: Streets
Description: Reconstruct 2,013 LF of street and replace 2,600 LF of curbs (W. Ave F from 1st Street to W. Ave E).	Justification: Current subgrade is failing which has caused the asphalt and curbing to sink and buckle in W. Ave F from 1st Street to W. Ave E area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*		454,000				454,000
TOTAL FUNDING SOURCES	0	454,000	0	0	0	454,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	53,000	0	0	0	53,000
Construction	0	381,000	0	0	0	381,000
Bond Issuance Costs	0	20,000	0	0	0	20,000
TOTAL FUNDING USE	0	454,000	0	0	0	454,000





W. AVENUE F RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-02.pdf
SHEET:	2 of 11



CIP Project Detail

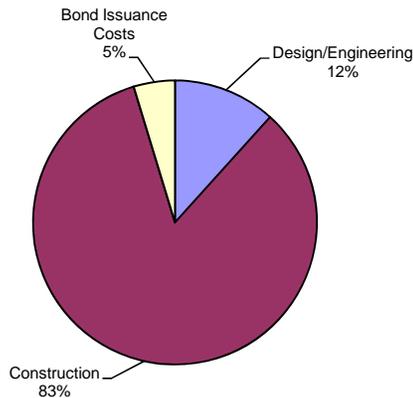
Project Name: Pecan Cove Road Reconstruction	Program: Streets
Description: Reconstruct Pecan Cove Road and install drainage features.	Justification: Pecan Cove Road was annexed into the City in 1996. The condition of the roadway at annexation did not meet the current City minimum standards and is currently failing beyond repair. Furthermore, the lack of proper drainage features is creating washouts in the area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*			957,000			957,000
TOTAL FUNDING SOURCES	0	0	957,000	0	0	957,000

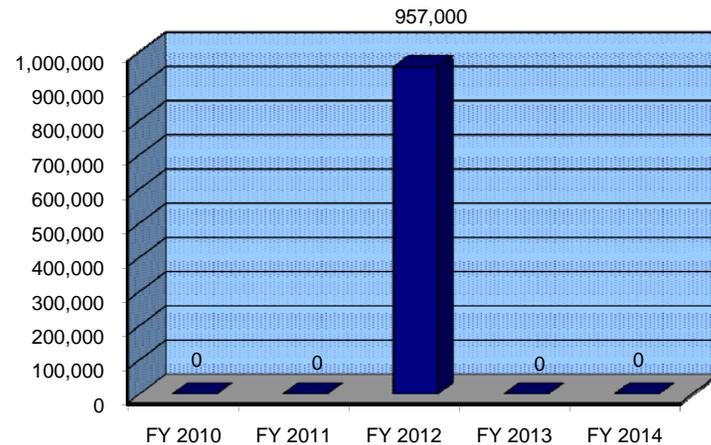
*Pending Voter Approval

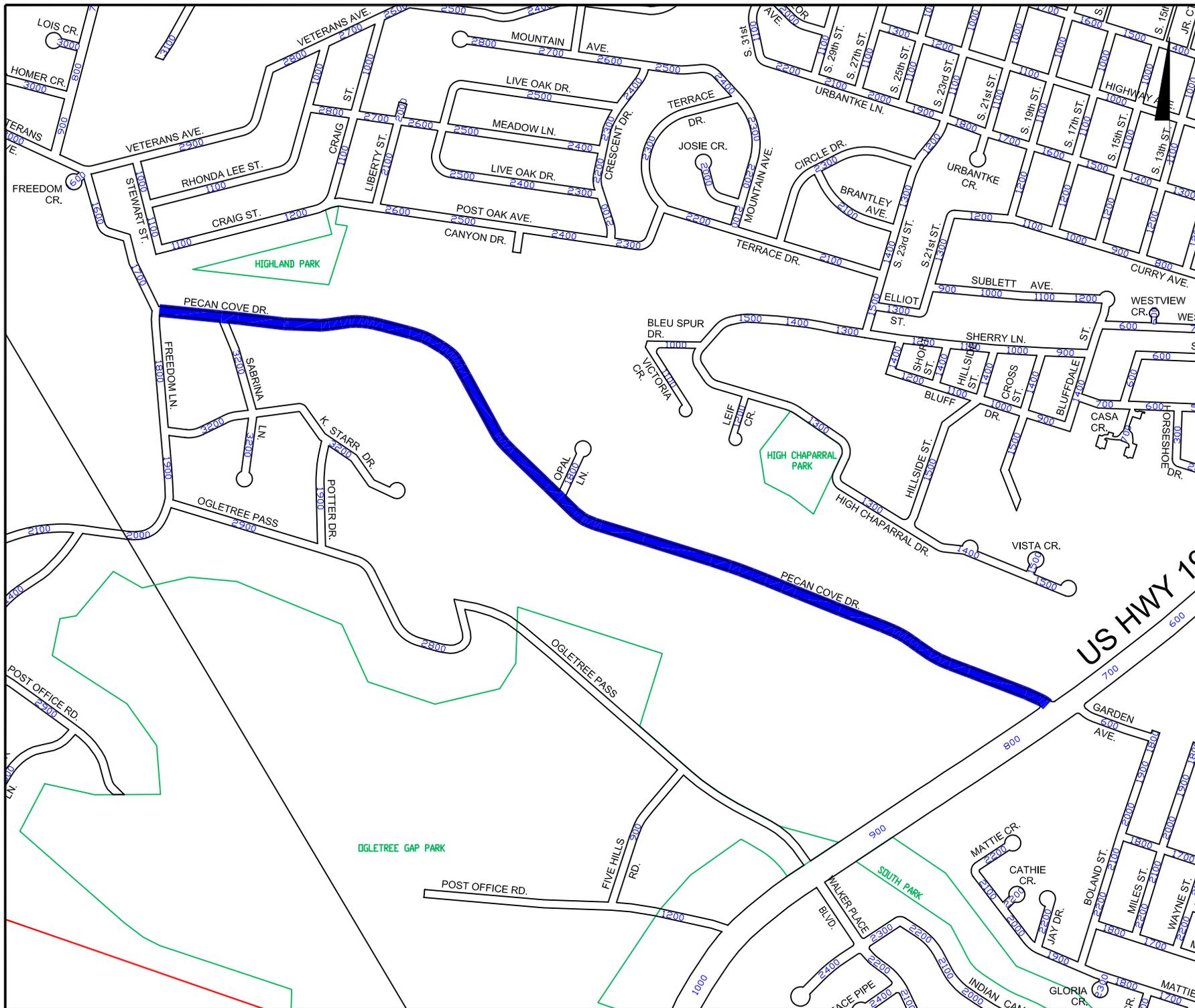
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	112,000	0	0	112,000
Construction	0	0	800,000	0	0	800,000
Bond Issuance Costs	0	0	45,000	0	0	45,000
TOTAL FUNDING USE	0	0	957,000	0	0	957,000

Funding Use



Annual Funding





PECAN COVE RD. RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-03.pdf
SHEET:	3 of 11



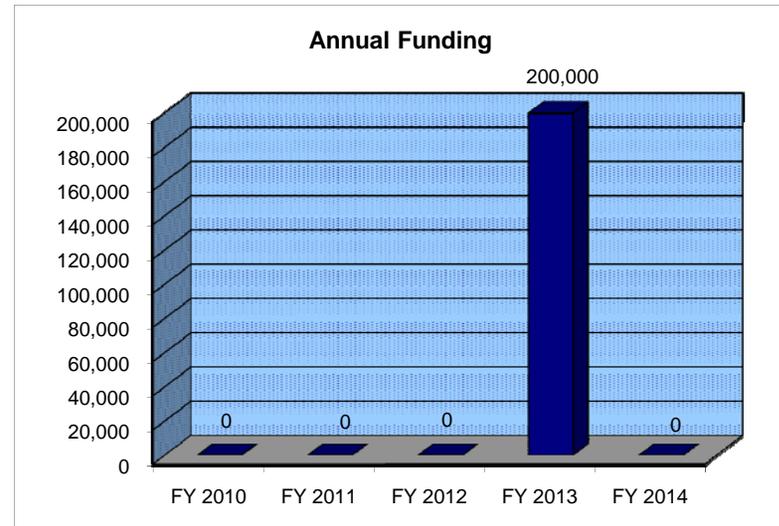
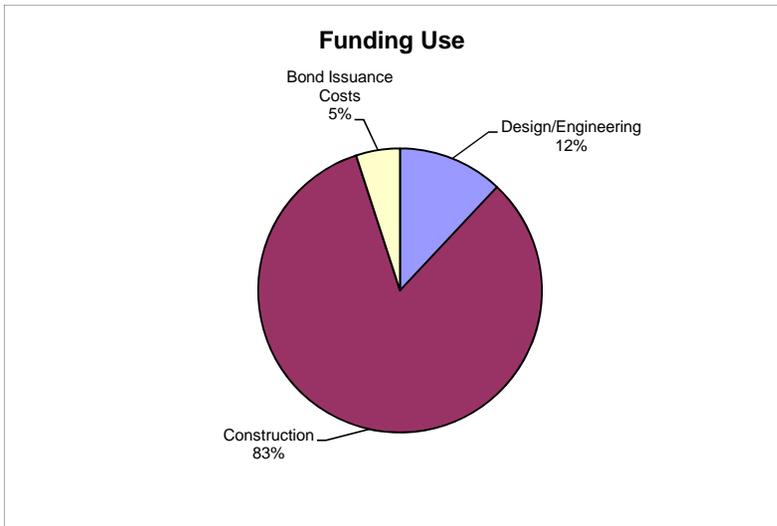
CIP Project Detail

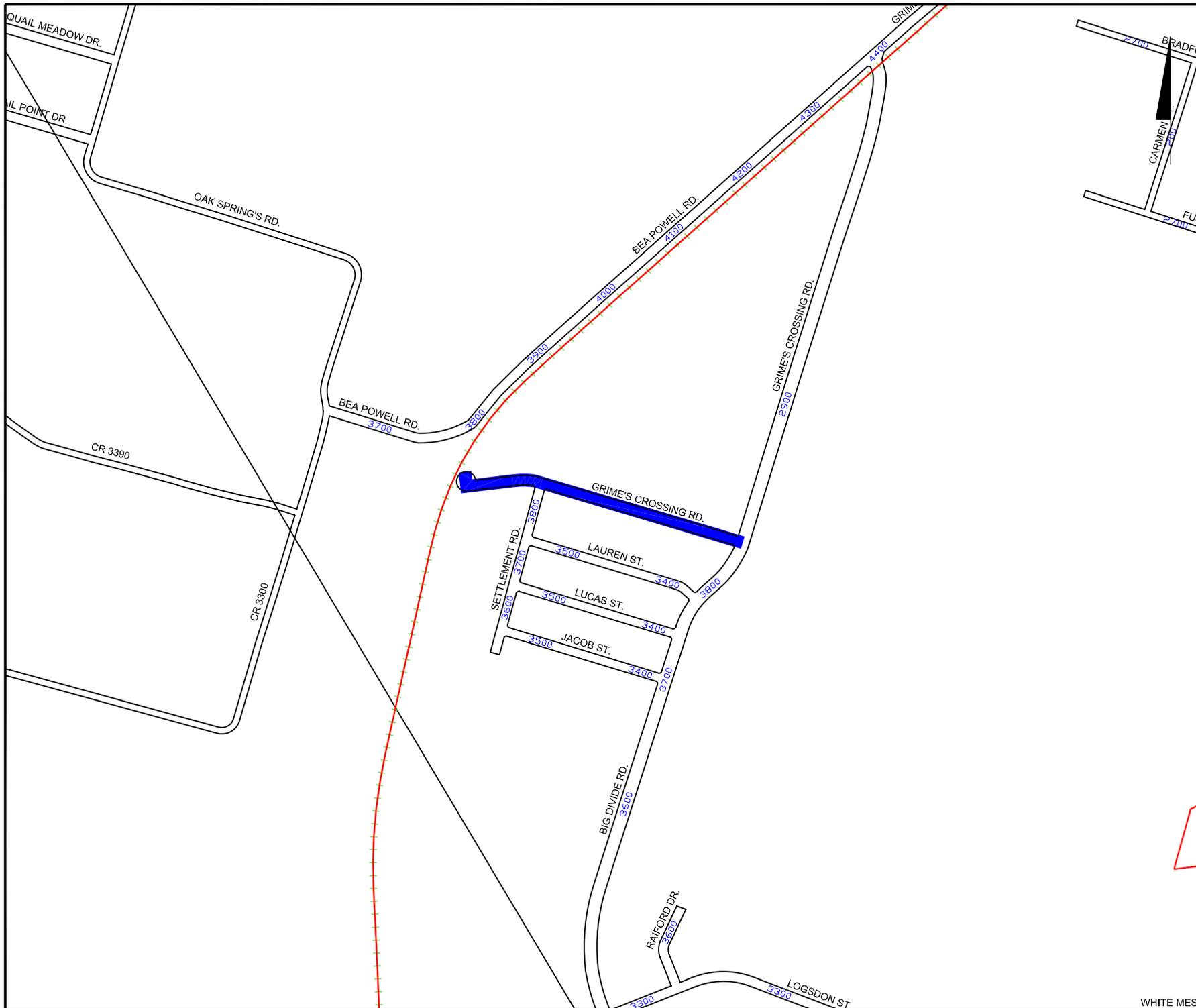
Project Name: Grimes Crossing Road Reconstruction	Program: Streets
Description: Reconstruct and widen the section of Grimes Crossing Road from Big Divide to the railroad.	Justification: Grimes Crossing Road was annexed into the City in 2005. The condition of the roadway at annexation did not meet the City's minimum standards.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				200,000		200,000
TOTAL FUNDING SOURCES	0	0	0	200,000	0	200,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	24,000	0	24,000
Construction	0	0	0	166,000	0	166,000
Bond Issuance Costs	0	0	0	10,000	0	10,000
TOTAL FUNDING USE	0	0	0	200,000	0	200,000





CITY OF COPPERAS COVE
 657 SOUTH MAIN STREET
 COPPERAS COVE, TX 75562
 PH: (254) 547-4301
 FAX: (254) 547-4301

GRIMES CROSSING RD. RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-04.pdf
SHEET:	4 of 11

WHITE MESA

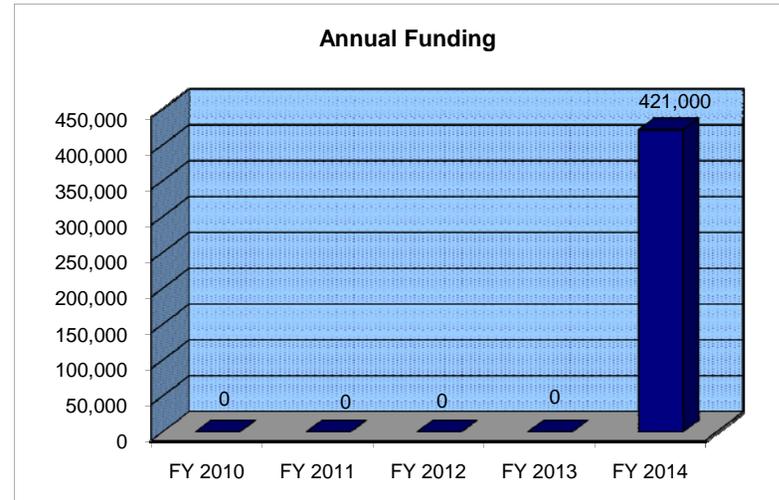
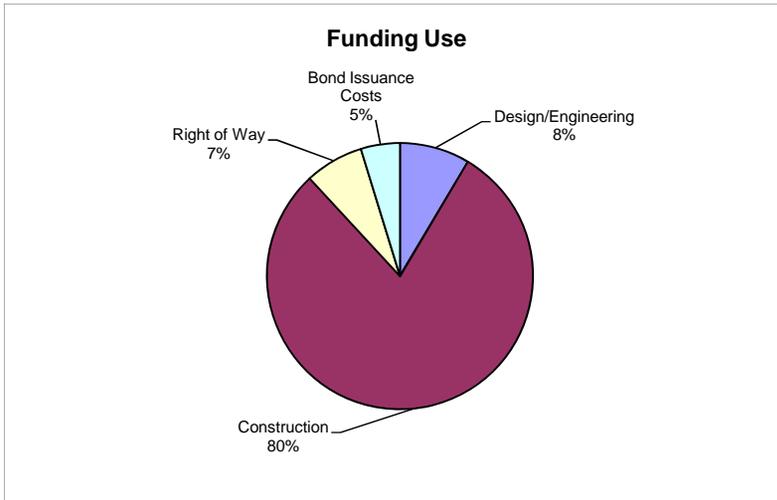
CIP Project Detail

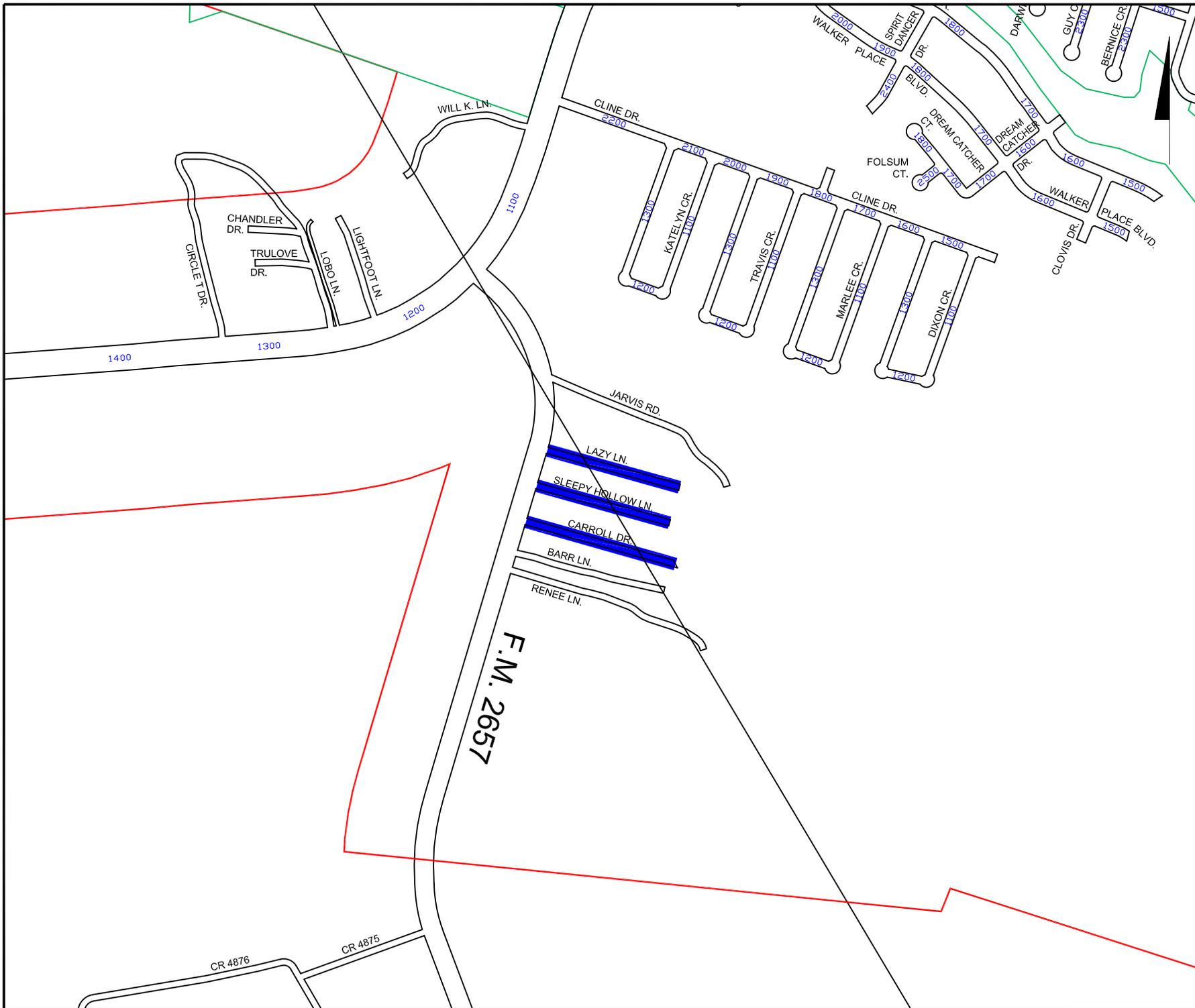
Project Name: Rolling Hills Street Reconstruction	Program: Streets
Description: Reconstruct and widen Laze Lane, Sleepy Hollow Lane, and Carrol Drive.	Justification: The existing condition of the streets is poor and does not provide proper drainage. Furthermore, the streets do not meet the City's minimum standards. An option for consideration would be to obtain land at the East end and connect the three streets to allow access for emergency vehicles.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					421,000	421,000
TOTAL FUNDING SOURCES	0	0	0	0	421,000	421,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	36,000	36,000
Construction	0	0	0	0	335,000	335,000
Right of Way	0	0	0	0	30,000	30,000
Bond Issuance Costs	0	0	0	0	20,000	20,000
TOTAL FUNDING USE	0	0	0	0	421,000	421,000





CITY OF COPPERAS COVE
 507 SAULT MARIN STREET
 COPPERAS COVE, TX 75562
 PH: (254) 547-4991
 FAX: (254) 547-4301

ROLLING HILLS STREET RECONSTRUCTION
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

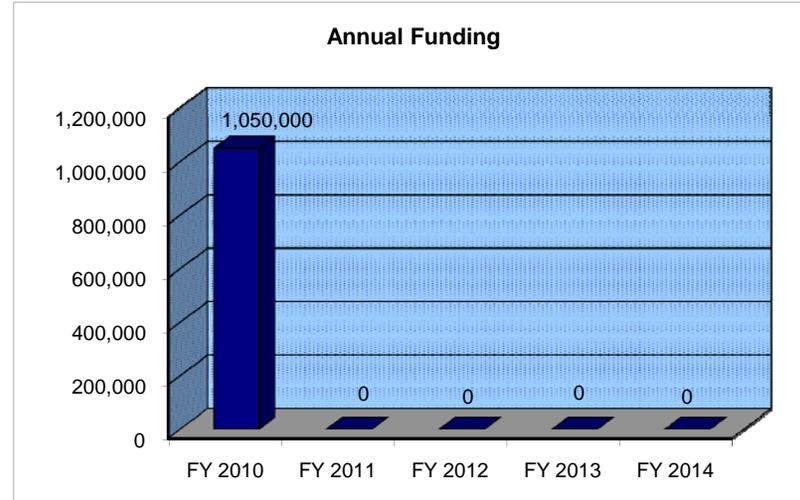
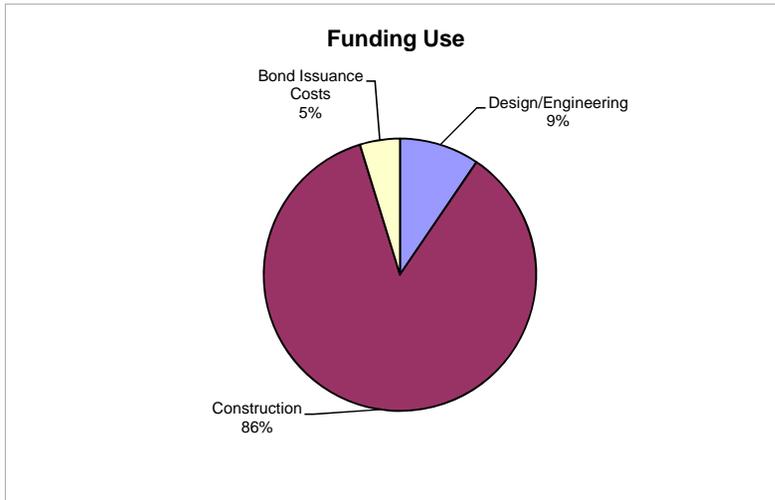
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-05.pdf
SHEET:	5 of 11

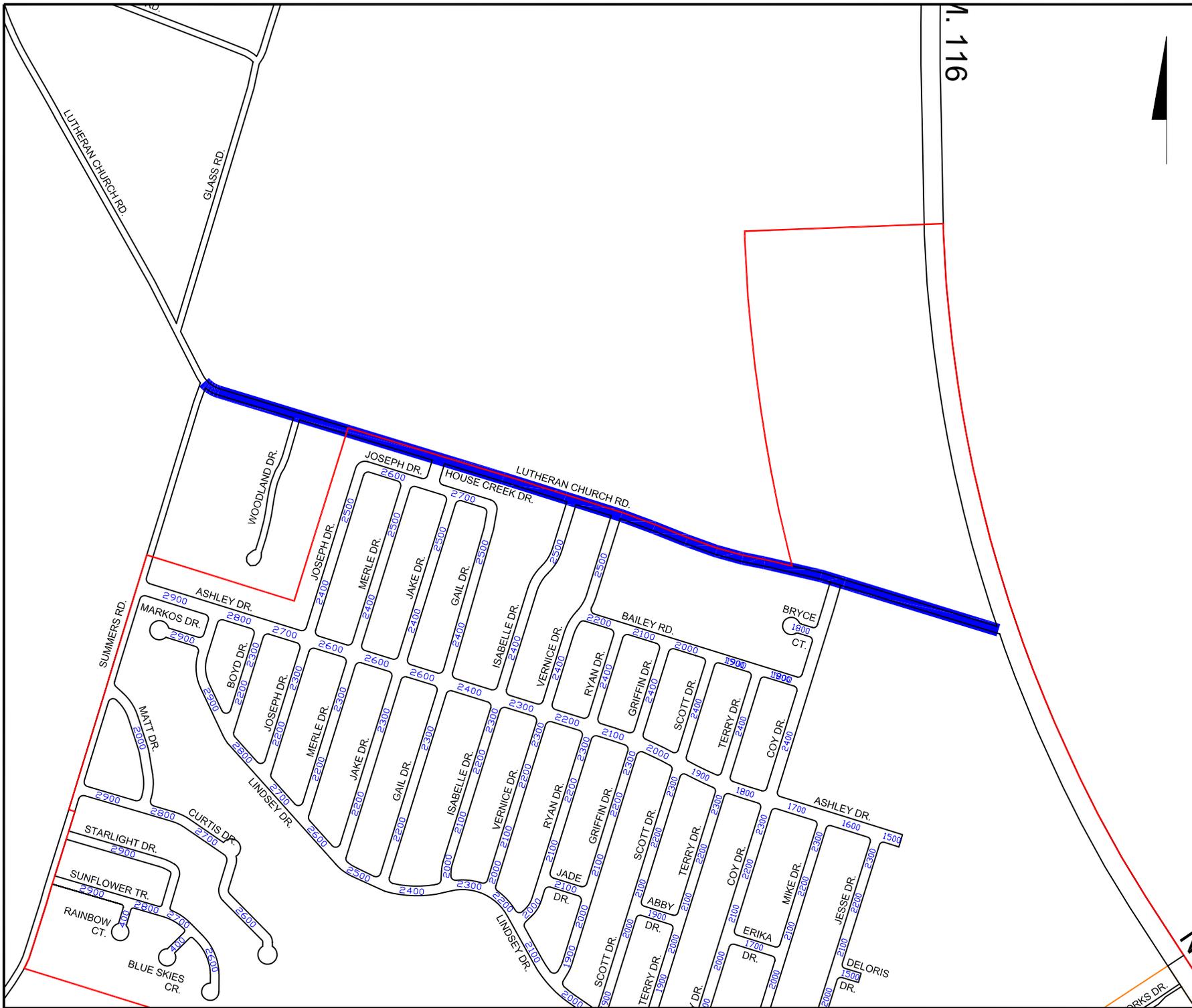
CIP Project Detail

Project Name: Lutheran Church Road Improvement	Program: Streets
Description: Reconstruct and widen the existing roadway from 20ft wide to 40ft wide to include 3-12ft lanes and 2ft curb and gutter. One lane will be a dedicated center turn lane. The improvements are planned from FM 116 to Summers Rd.	Justification: The existing roadway does not meet current City standards and is in poor condition. The increase in residential construction and occupancy has increased the travel on this roadway from 2,709 vehicles per day in 2007 to 8,887 vehicles per day in 2008.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 GO Bond - Tax Supported	945,000					945,000
2009 GO Bond - Drainage	105,000					105,000
TOTAL FUNDING SOURCES	1,050,000	0	0	0	0	1,050,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	100,000	0	0	0	0	100,000
Construction	900,000	0	0	0	0	900,000
Bond Issuance Costs	50,000	0	0	0	0	50,000
TOTAL FUNDING USE	1,050,000	0	0	0	0	1,050,000





N. 116



LUTHERAN CHURCH RD. RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-06.pdf
SHEET:	6 of 11

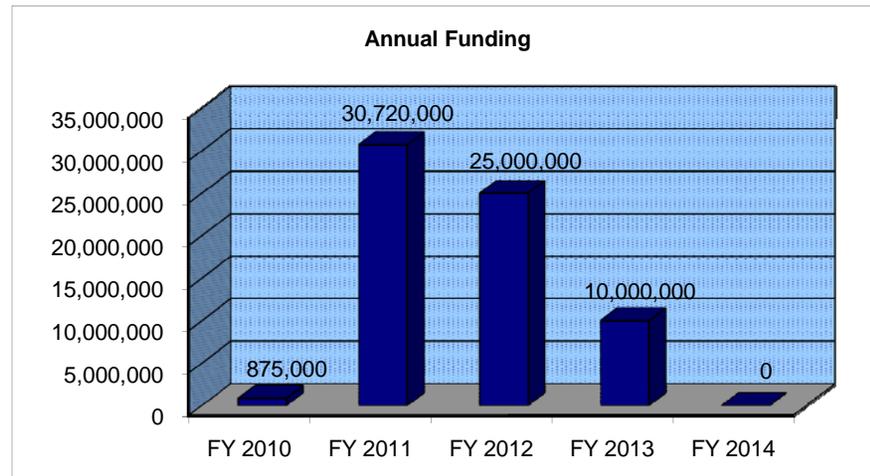
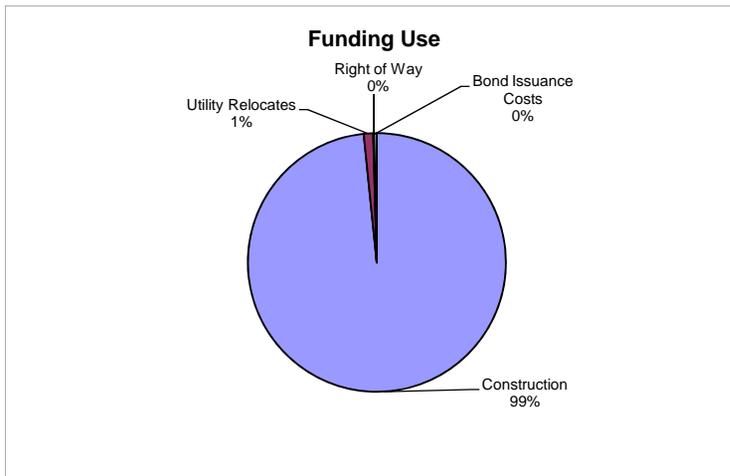
CIP Project Detail

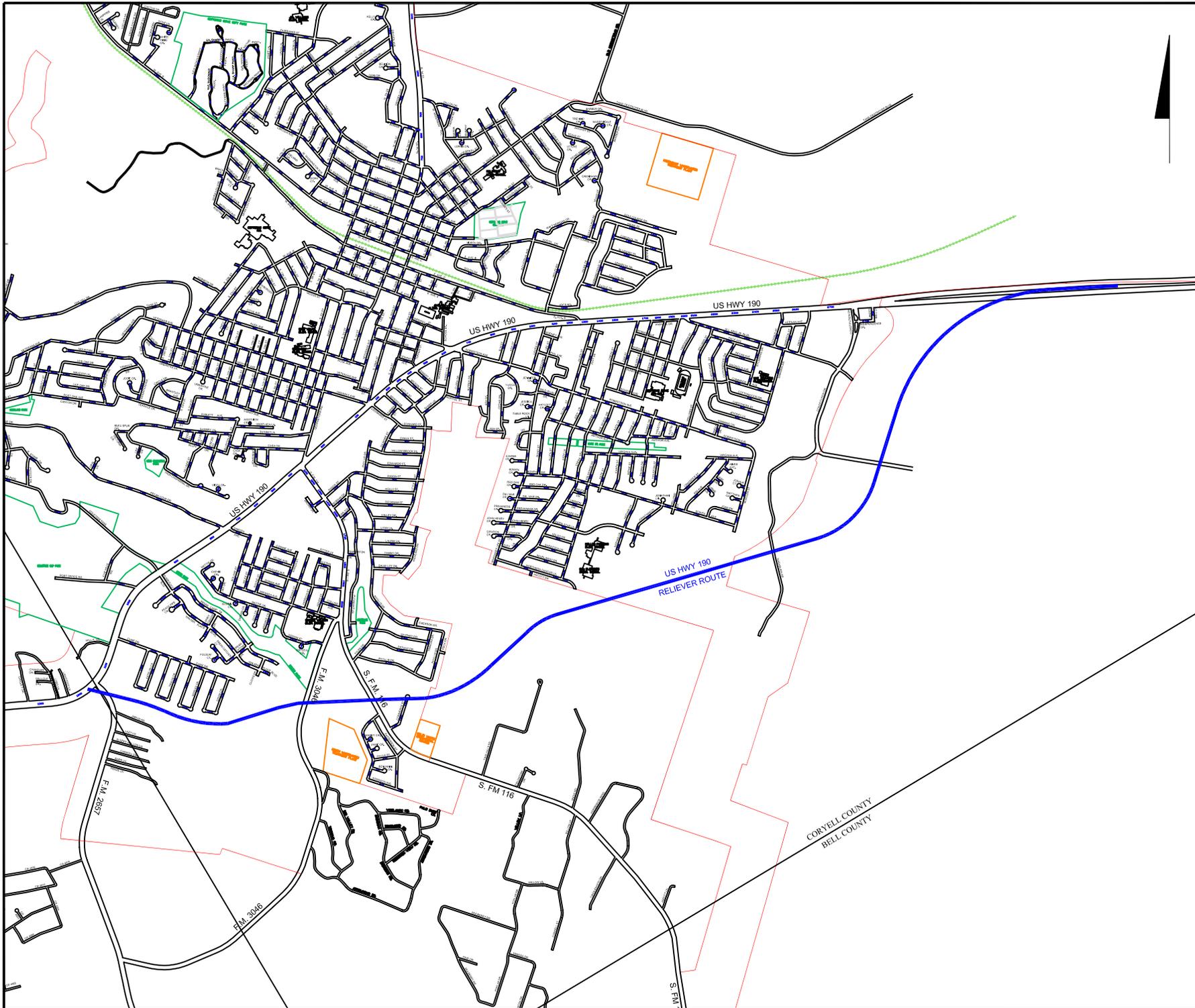
Project Name: Southeast Bypass	Program: Streets
Description: Construct 6.2 lane miles of roadway from the far east end of US Highway 190 to the intersection of FM 2657 and West US Highway 190 with access at FM 116 and FM 3046, FM 2657 and Highway 190 and Old Copperas Cove Road.	Justification: The project will allow improved egress in and around Copperas Cove and increase the City's economic development opportunities on the far East and West ends of Copperas Cove.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2001 CO - Tax Supported	265,000					265,000
2003 CO - Tax Supported	425,000					425,000
GO Bond-Voter Apprvd - Tax Supported		5,720,000				5,720,000
Reliever Route Fund	111,000					111,000
CO - Tax Supported	74,000					74,000
State Funding		25,000,000	25,000,000	10,000,000		60,000,000
TOTAL FUNDING SOURCES	875,000	30,720,000	25,000,000	10,000,000	0	66,595,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	30,500,000	25,000,000	10,000,000	0	65,500,000
Utility Relocates	800,000	0	0	0	0	800,000
Right of Way	75,000	0	0	0	0	75,000
Bond Issuance Costs	0	220,000	0	0	0	220,000
TOTAL FUNDING USE	875,000	30,720,000	25,000,000	10,000,000	0	66,595,000

Note: Greater than 90% of the Right of Way was purchased prior to FY 2010.





CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 75552
 PH: (254) 547-4301
 FAX: (254) 547-4301

US HWY 190 RELIEVER ROUTE
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

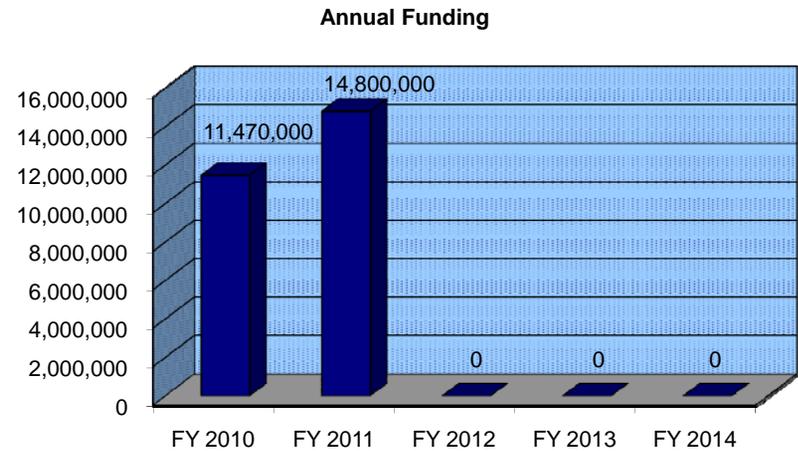
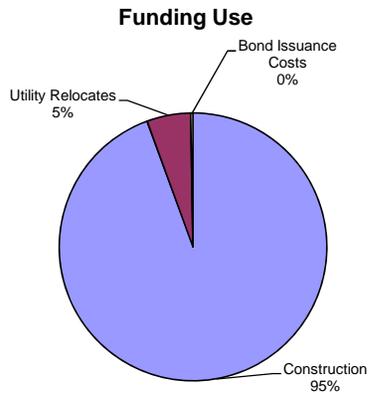
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 3000'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-07.pdf
SHEET:	7 of 11

CIP Project Detail

Project Name: Northeast Bypass	Program: Streets
Description: Construct 3.2 miles of roadway connecting East Hwy 190 with North FM 116 including a railroad overpass.	Justification: The project will relieve traffic congestion in the downtown business district by providing a direct access route.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
State Funding	10,000,000	14,800,000				24,800,000
GO Bond-Voter Apprvd - Tax Supported	1,470,000					1,470,000
TOTAL FUNDING SOURCES	11,470,000	14,800,000	0	0	0	26,270,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	10,000,000	14,800,000	0	0	0	24,800,000
Utility Relocates	1,400,000	0	0	0	0	1,400,000
Bond Issuance Costs	70,000	0	0	0	0	70,000
TOTAL FUNDING USE	11,470,000	14,800,000	0	0	0	26,270,000





CITY OF COPPERAS COVE
 807 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 75562
 PH: (854) 547-4991
 FAX: (854) 547-4301

US HWY 190 NORTH LOOP

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 5, 2009
 REVISION: N/A
 SCALE: 1" = 2000'
 DESIGNED BY: City of Copperas Cove
 DRAWING FILE: CIP Streets-08.pdf
 SHEET: 8 of 11

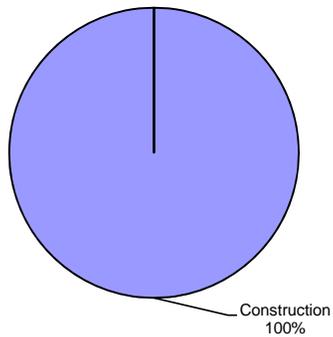
CIP Project Detail

Project Name: FM 1113 Sidewalk Phase II	Program: Streets
Description: Tie FM 1113 sidewalk into the sidestreet.	Justification: Construction funding did not allow for connection to the existing neighborhood sidewalks. The project will connect the gap between the existing neighborhood sidewalks and the new FM 1113 sidewalk.

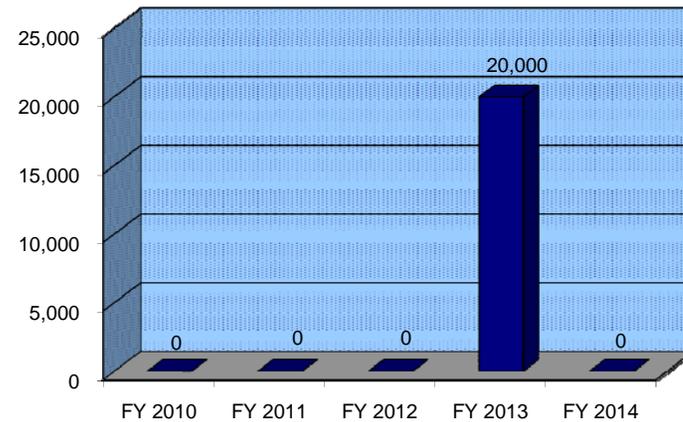
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported				20,000		20,000
TOTAL FUNDING SOURCES	0	0	0	20,000	0	20,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	20,000	0	20,000
TOTAL FUNDING USE	0	0	0	20,000	0	20,000

Funding Use



Annual Funding





FM 1113 SIDEWALK PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 700'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-09.pdf
SHEET:	9 of 11

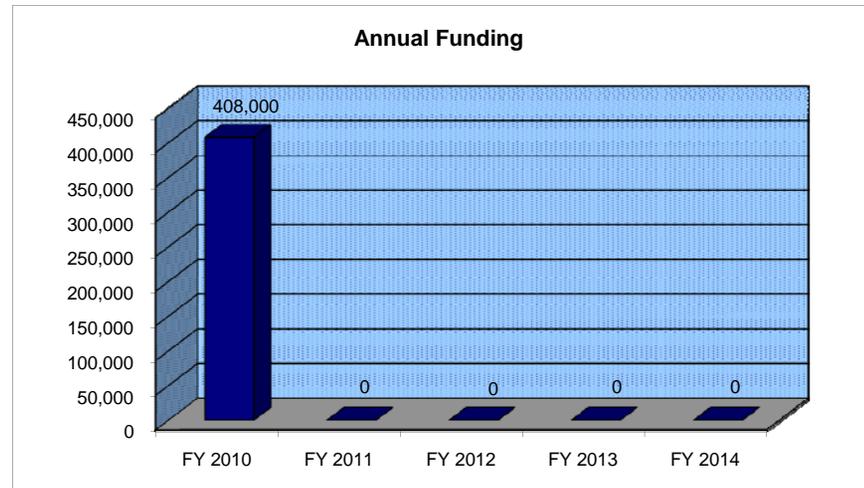
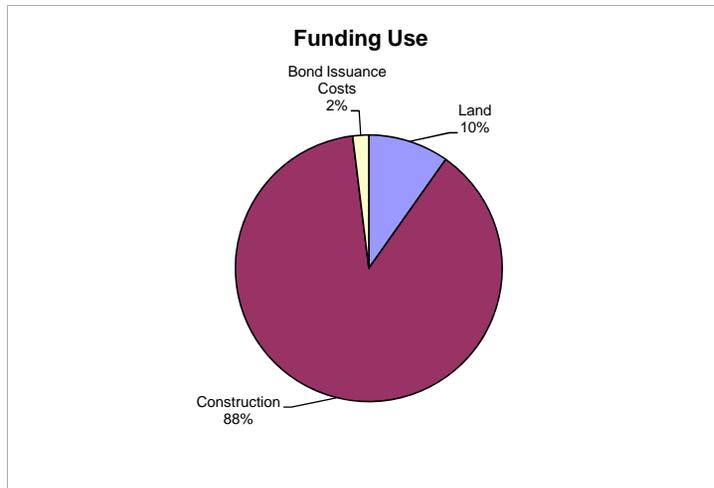
CIP Project Detail

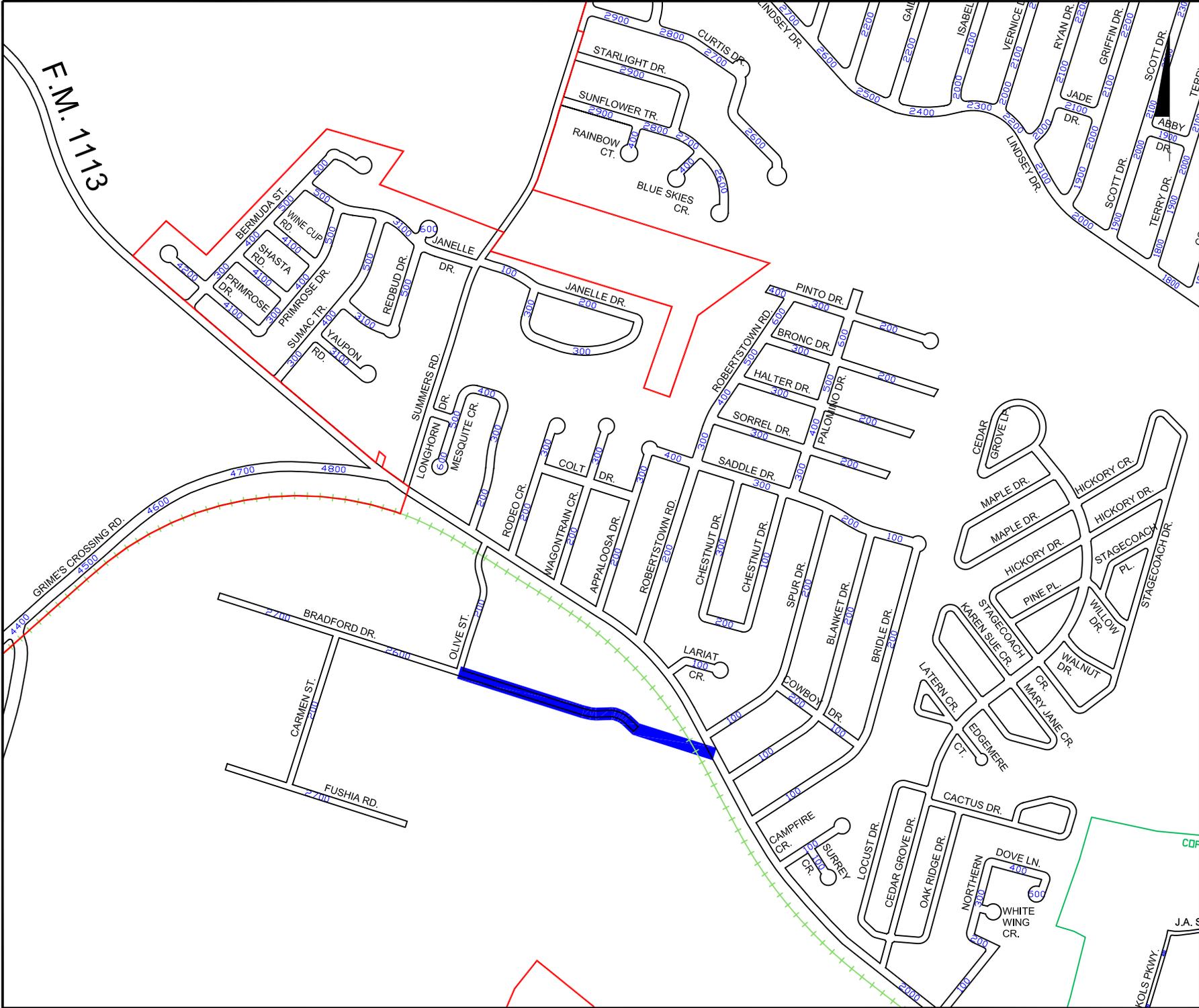
Project Name: Bradford Drive Extension Phase I	Program: Streets
Description: Extend Bradford Drive to FM 1113. Close Olive Street railroad crossing and create a new railroad crossing on Bradford Drive.	Justification: The existing Olive Street crossing is steep and rough. A possible extension and new crossing at Bradford Drive could eliminate the Olive Crossing.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Tax Supporte	247,000					247,000
CO - Tax Supported	161,000					161,000
TOTAL FUNDING SOURCES	408,000	0	0	0	0	408,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	40,000	0	0	0	0	40,000
Construction	360,000	0	0	0	0	360,000
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	408,000	0	0	0	0	408,000

*Note Design for project will be completed in 2009 for \$17,000





BRADFORD DRIVE EXTENSION PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

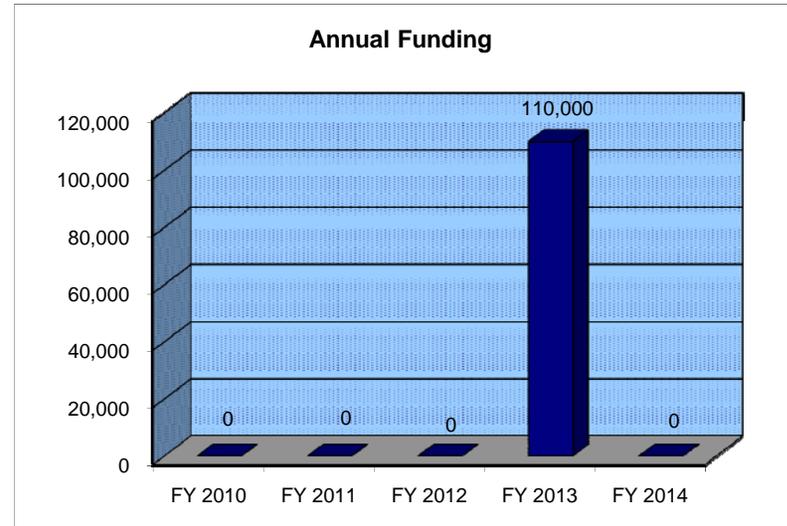
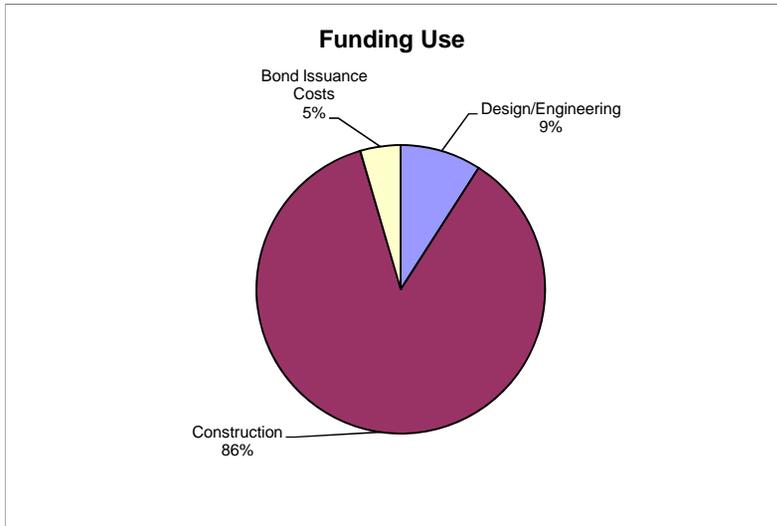
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-10.pdf
SHEET:	10 of 11

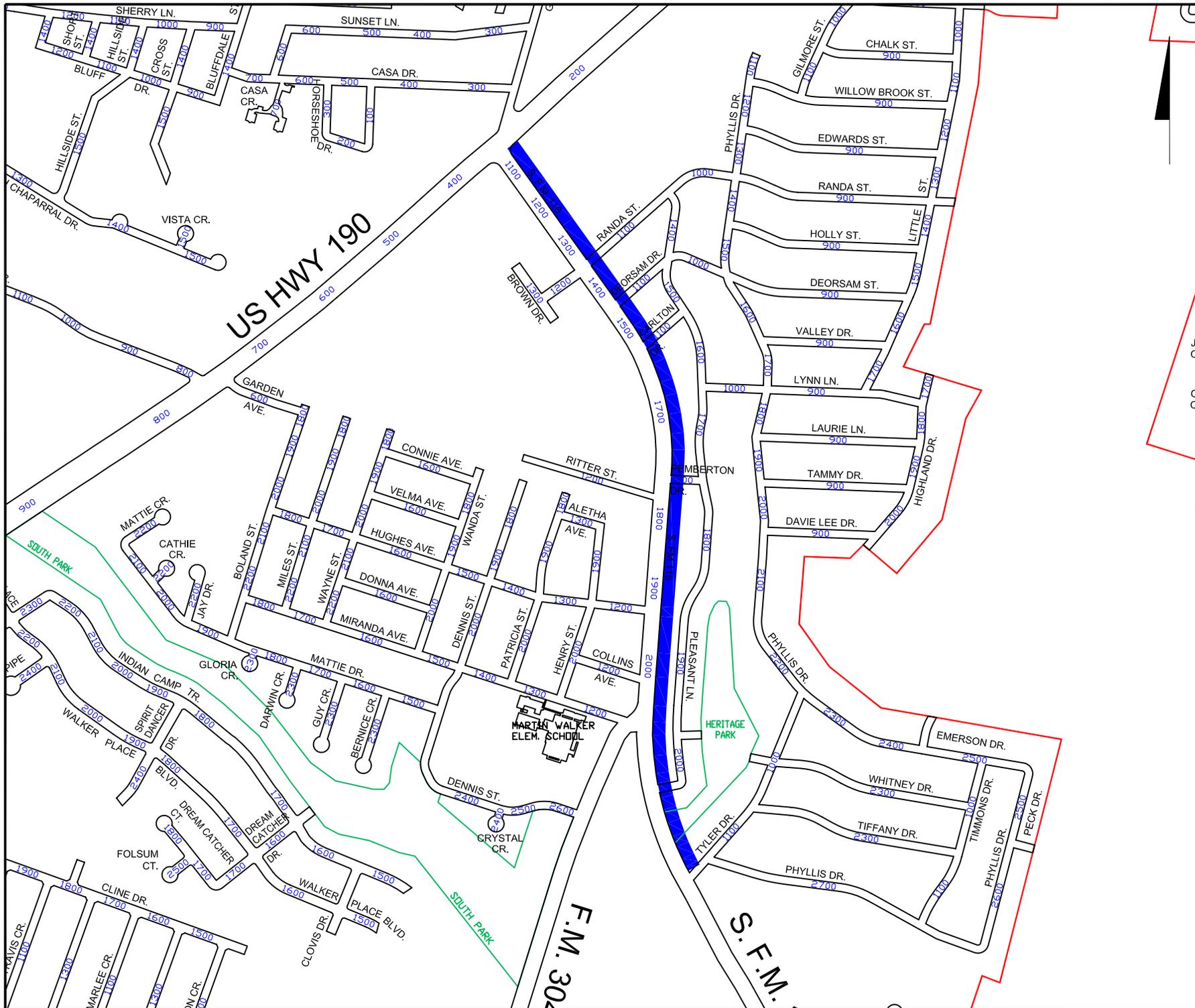
CIP Project Detail

Project Name: FM 116 Sidewalk from Randa to FM 3046	Program: Streets
Description: Sidewalk (installation/repair) on FM 116 from Randa to FM 3046.	Justification: The sidewalk project would create a safer community environment. No sidewalk access currently exists on the East side of FM 116 for access to area businesses, Martin Walker School, Southpark, and the City pool.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported				110,000		110,000
TOTAL FUNDING SOURCES	0	0	0	110,000	0	110,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	10,000	0	10,000
Construction	0	0	0	95,000	0	95,000
Bond Issuance Costs	0	0	0	5,000	0	5,000
TOTAL FUNDING USE	0	0	0	110,000	0	110,000





FM 116 SIDEWALK FROM RANDA TO FM 3046

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-11.pdf
SHEET:	11 of 11



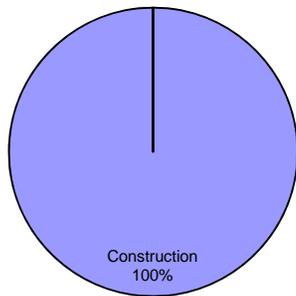
CIP Project Detail

Project Name: Veterans Sidewalk Improvement	Program: Streets
Description: Construct sidewalk and handicap ramps along the North side of Veterans Street from 5th to 31st Street.	Justification: The Veterans Sidewalk project will provide continuous sidewalk access and ramps between 5th and 31st Street resulting in improved pedestrian accessibility around the VFW and Elementary School.

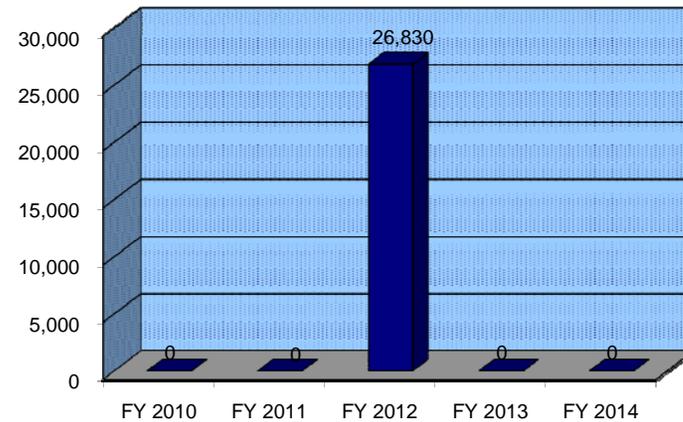
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported			26,830			26,830
TOTAL FUNDING SOURCES	0	0	26,830	0	0	26,830

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	26,830	0	0	26,830
TOTAL FUNDING USE	0	0	26,830	0	0	26,830

Funding Use



Annual Funding





VETERANS SIDEWALK IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	October 08, 2009
REVISION:	
N/A	
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Sidewalk-01.pdf
SHEET:	1 of 1



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Parks and Recreation

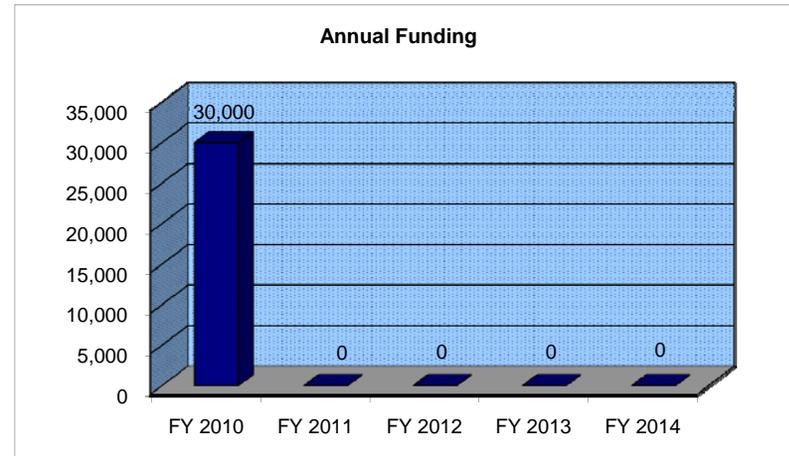
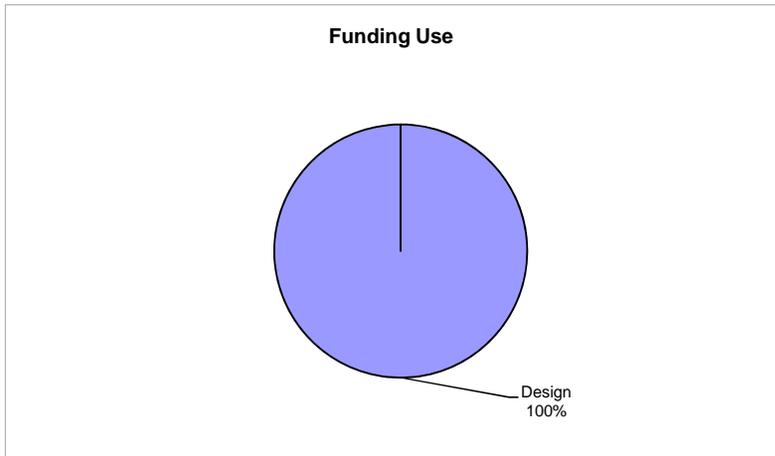


CIP Project Detail

Project Name: Parks Needs Assessment	Program: Parks and Recreation
Description: Completion of a needs assessment that includes a level of Service and Inventory review at five project park sites within the City and two undeveloped park sites.	Justification: The Parks Needs Assessment is a vital tool in the overall development and improvement of existing facilities within the City of Copperas Cove Parks System. After reviewing existing conditions at the project sites, the design team will produce a preliminary master plan for the City of Copperas Cove for each site with cost estimates for proposed features. The plan will also consist of an action plan that will provide a matrix of the recreation facility priority items ranked on a high, moderate, and low scale.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Parks and Recreation Fund	30,000					30,000
TOTAL FUNDING SOURCES	30,000	0	0	0	0	30,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design	30,000	0	0	0	0	30,000
TOTAL FUNDING USE	30,000	0	0	0	0	30,000





City of Copperas Cove

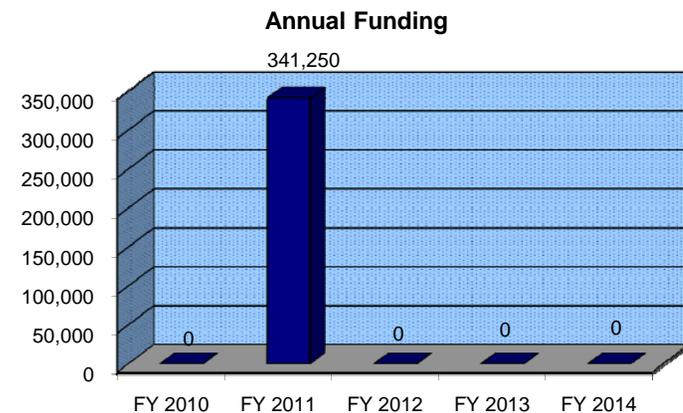
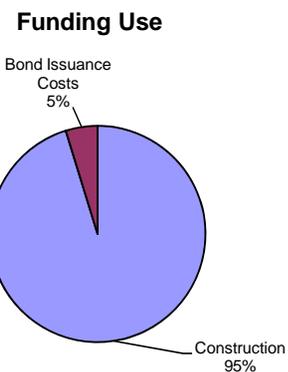
CIP Project Detail

Project Name: City Park Ball Field Lighting Phase I	Program: Parks and Recreation
Description: Replace lighting in Fields 1-4.	Justification: The current ball field lighting is outdated and costly to operate and maintain. The new lighting would provide adequate lighting for playing field areas and reduce the overall operating cost with the new technology. Also, the improvement would prohibit unauthorized use of ball field lighting by requiring users to schedule practices and pay for light usage prior to holding practice. The new lighting is essential in providing safe and adequate lighting for the recreation programs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*		341,250				341,250
TOTAL FUNDING SOURCES	0	341,250	0	0	0	341,250

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	325,000	0	0	0	325,000
Bond Issuance Costs	0	16,250	0	0	0	16,250
TOTAL FUNDING USE	0	341,250	0	0	0	341,250





CITY OF COPPERAS COVE
 607 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
 PH: (254) 547-4931
 FAX: (254) 547-4301

CITY PARK BALL FIELD LIGHTING PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-01.pdf
SHEET:	1 of 15

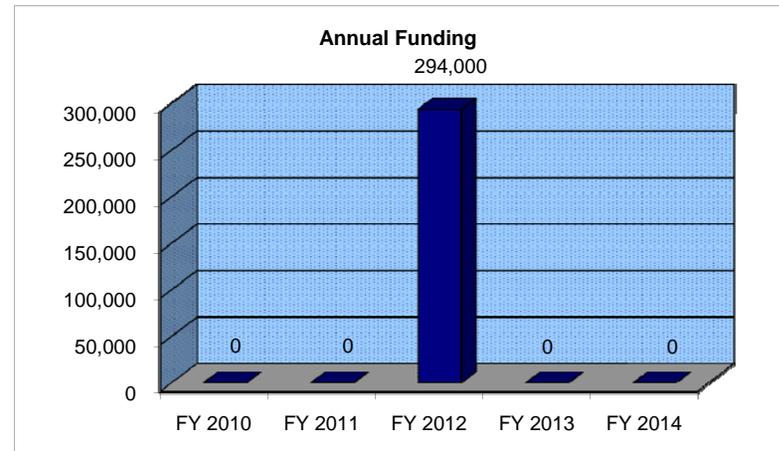
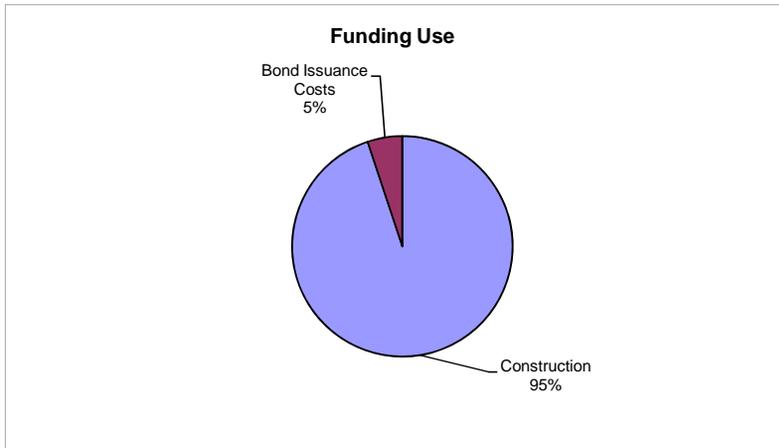
CIP Project Detail

Project Name: City Park Ball Field Lighting Phase II	Program: Parks and Recreation
Description: Replace lighting in Fields 6, 7, and 9.	Justification: The current ball field lighting is outdated and costly to operate and maintain. The new lighting would provide adequate lighting for playing field areas and reduce the overall operating cost with the new technology. Also, the improvement would prohibit unauthorized use of ball field lighting by requiring users to schedule practices and pay for light usage prior to holding practice. The new lighting is essential in providing safe and adequate lighting for the recreation programs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*			294,000			294,000
TOTAL FUNDING SOURCES	0	0	294,000	0	0	294,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	279,000	0	0	279,000
Bond Issuance Costs	0	0	15,000	0	0	15,000
TOTAL FUNDING USE	0	0	294,000	0	0	294,000





CITY OF COPPERAS COVE
 607 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (281) 547-4301
 FAX: (281) 547-4301

CITY PARK BALL FIELD LIGHTING PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-02.pdf
SHEET:	2 of 15

CIP Project Detail

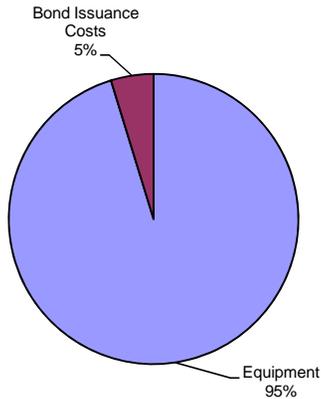
Project Name: Heritage Park Playground Equipment	Program: Parks and Recreation
Description: Replace Playground Equipment at Heritage Park.	Justification: The playground equipment that currently exists at Heritage Park does not have the required fall zone and does not meet current safety standards.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*		42,000				42,000
TOTAL FUNDING SOURCES	0	42,000	0	0	0	42,000

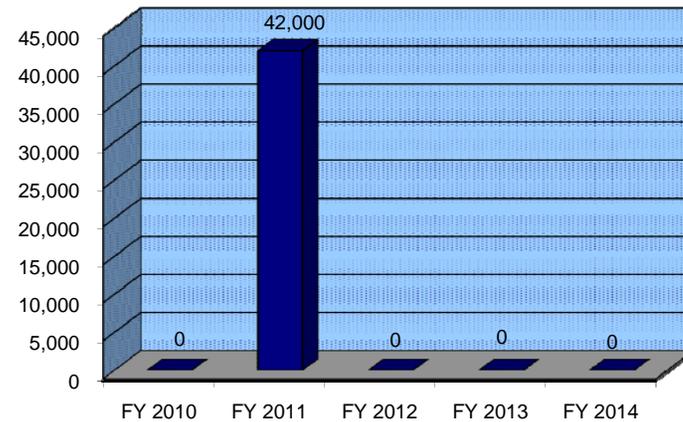
*Pending Voter Approval

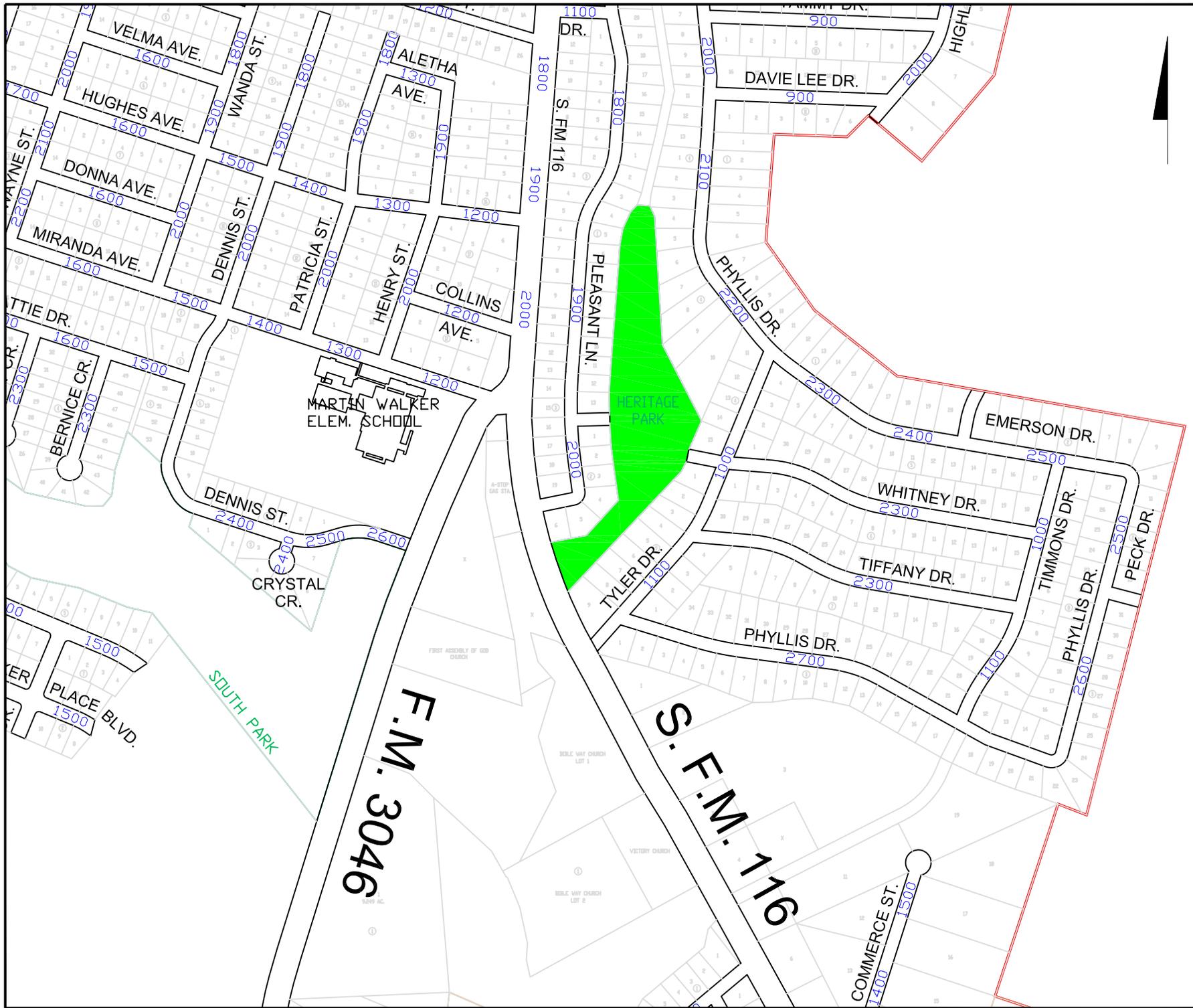
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	40,000	0	0	0	40,000
Bond Issuance Costs	0	2,000	0	0	0	2,000
TOTAL FUNDING USE	0	42,000	0	0	0	42,000

Funding Use



Annual Funding





HERITAGE PARK PLAYGROUND EQUIPMENT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-03.pdf
SHEET:	3 of 15

CIP Project Detail

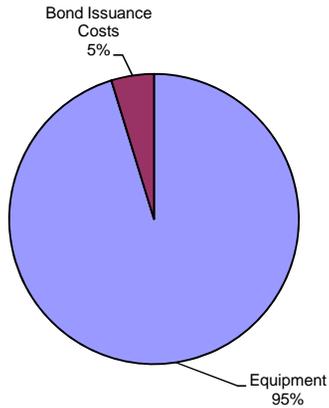
Project Name: High Chapparel Park Playground Equipment	Program: Parks and Recreation
Description: Replace Playground Equipment at High Chapparel Park.	Justification: The playground equipment that currently exists at High Chapparel Park does not have the required fall zone and does not meet current safety standards.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*		42,000				42,000
TOTAL FUNDING SOURCES	0	42,000	0	0	0	42,000

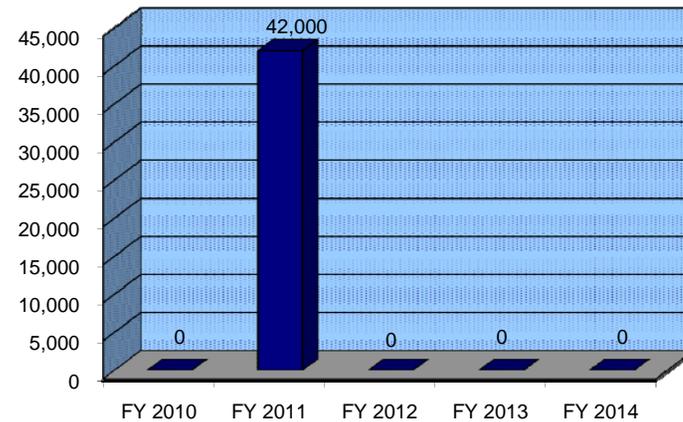
*Pending Voter Approval

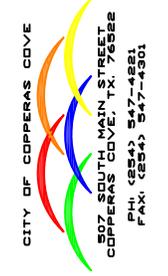
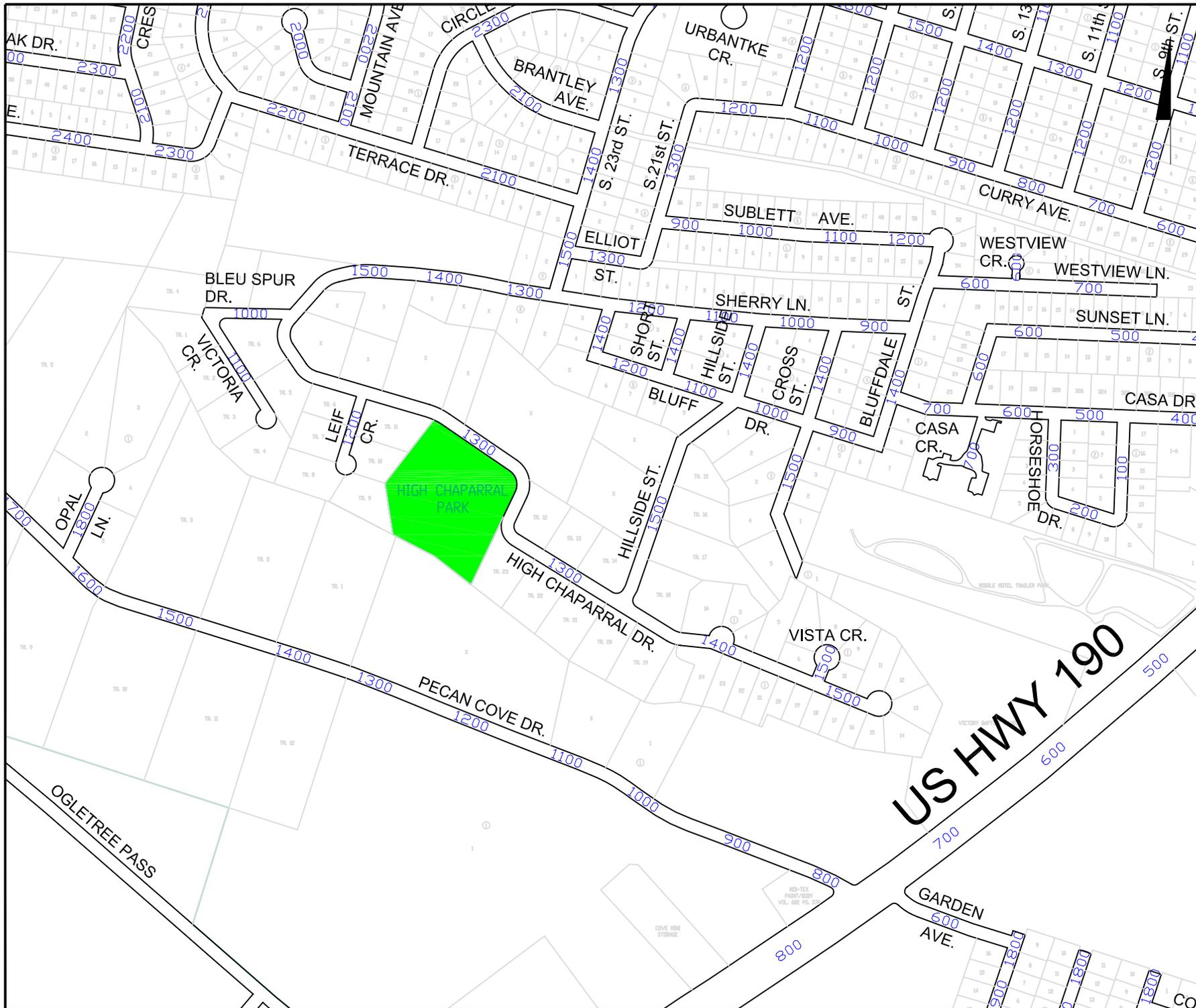
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	40,000	0	0	0	40,000
Bond Issuance Costs	0	2,000	0	0	0	2,000
TOTAL FUNDING USE	0	42,000	0	0	0	42,000

Funding Use



Annual Funding





HIGH CHAPARRAL PARK PLAYGROUND EQUIPMENT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-04.pdf
SHEET:	4 of 15

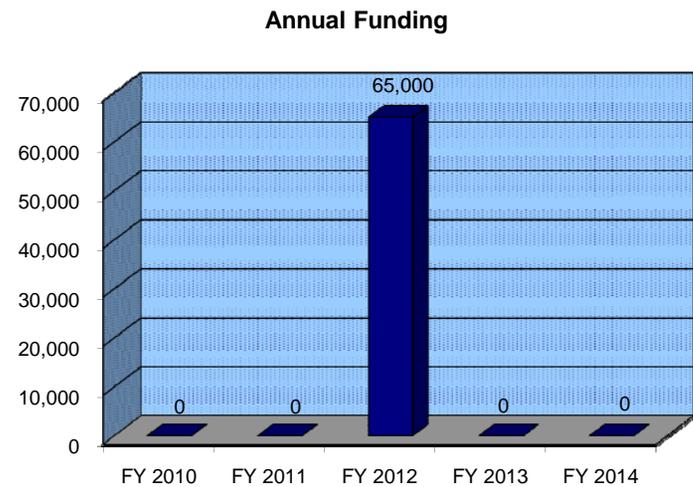
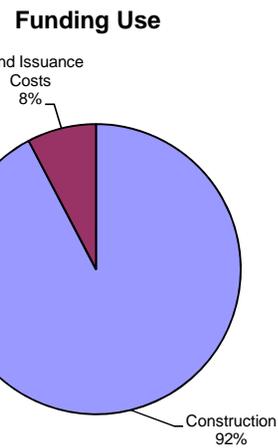
CIP Project Detail

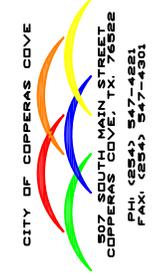
Project Name: City Park Ballfield Scoreboards	Program: Parks and Recreation
Description: Replace existing scoreboards for ball fields 1-8 at City Park.	Justification: The current scoreboards have exceeded the useful life. Scoreboard lights are obsolete which makes finding replacement parts extremely difficult.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*			65,000			65,000
TOTAL FUNDING SOURCES	0	0	65,000	0	0	65,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	60,000	0	0	60,000
Bond Issuance Costs	0	0	5,000	0	0	5,000
TOTAL FUNDING USE	0	0	65,000	0	0	65,000





CITY PARK BALLFIELD SCOREBOARDS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-05.pdf
SHEET:	5 of 15

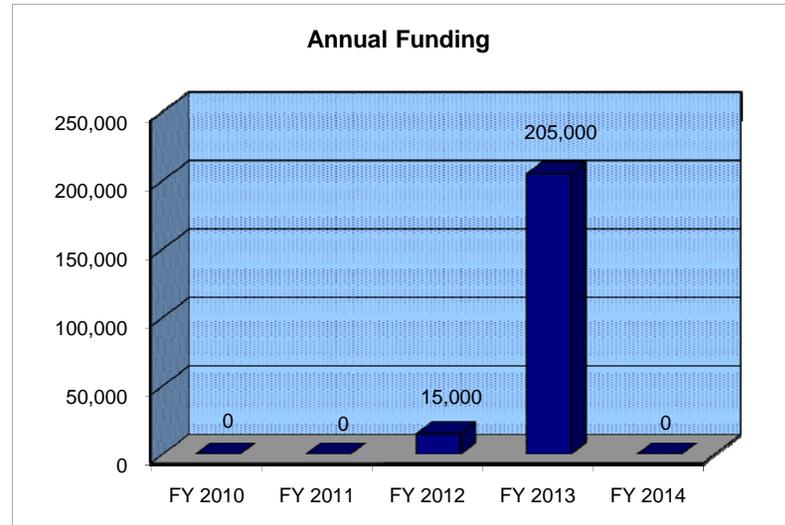
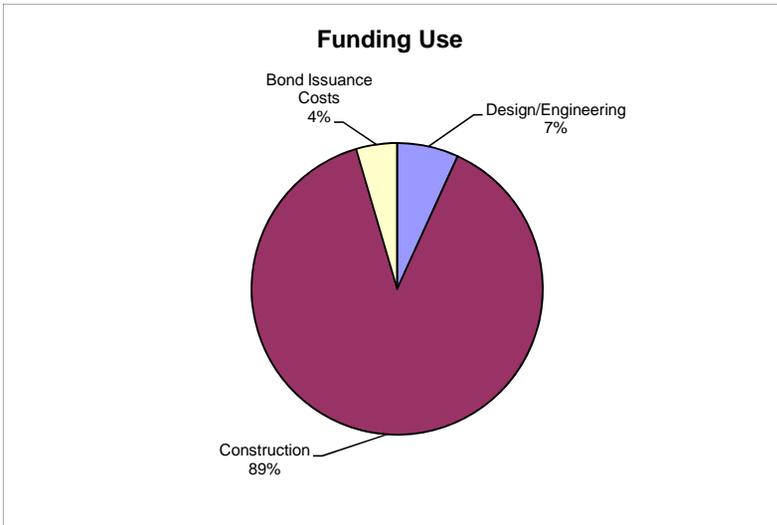
CIP Project Detail

Project Name: High Chapparel Park Development	Program: Parks and Recreation
Description: Develop High Chapparel Park to consist of an open field area, pavilion/picnic and restroom, playground area, walking area, and vehicle parking.	Justification: The development of High Chapparel Park would provide recreational opportunities for the residents in the Southwestern section of the community and provide for additional practice facilities for park programming. The park is in an established neighborhood and would be a great addition to the Copperas Cove Parks System.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*			15,000	205,000		220,000
TOTAL FUNDING SOURCES	0	0	15,000	205,000	0	220,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	15,000	0	0	15,000
Construction	0	0	0	195,000	0	195,000
Bond Issuance Costs	0	0	0	10,000	0	10,000
TOTAL FUNDING USE	0	0	15,000	205,000	0	220,000



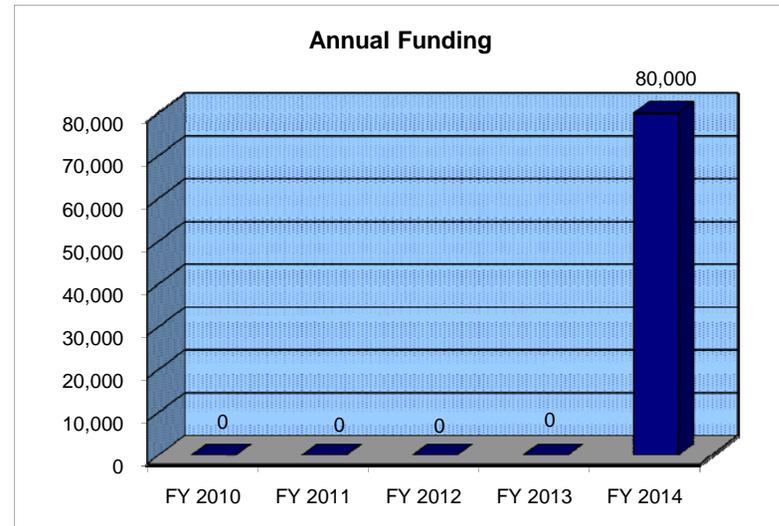
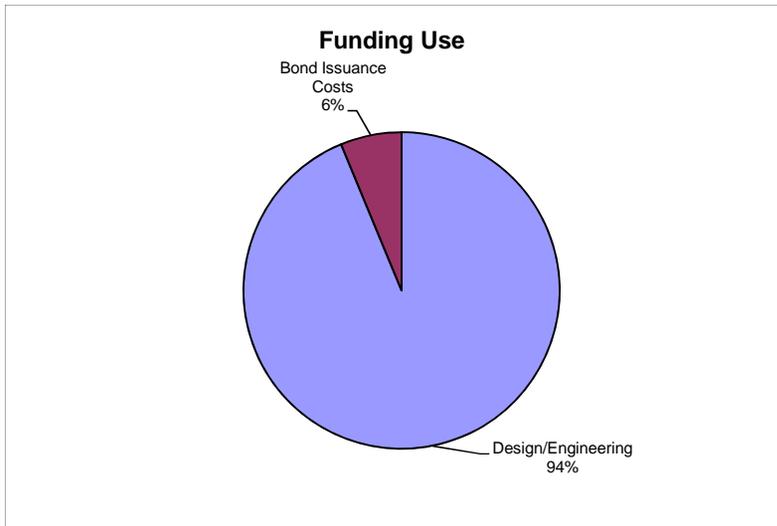
CIP Project Detail

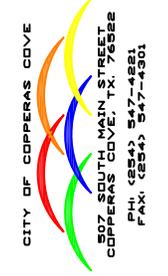
Project Name: Kate Street Park Improvements	Program: Parks and Recreation
Description: Construct and improve to include landscaping, irrigation, shade structures, sidewalks, and playscape.	Justification: The project will provide ADA compliance and park beautification. Additionally, the added benefits of new shade structures and irrigation systems will provide needed enhancements.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					80,000	80,000
TOTAL FUNDING SOURCES	0	0	0	0	80,000	80,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	75,000	75,000
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	0	80,000	80,000





KATE STREET PARK IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-08.pdf
SHEET:	8 of 15

CIP Project Detail

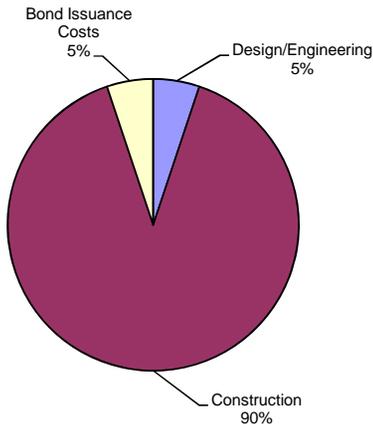
Project Name: Heritage Park Improvements	Program: Parks and Recreation
Description: Construct a pedestrian walking bridge, ADA compliant sidewalks and playscape. Also includes installation of landscaping and an irrigation system.	Justification: The project will provide ADA compliance and park beautification. Additionally, added benefits of a walking bridge and irrigation systems will provide needed enhancements.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				10,000	185,000	195,000
TOTAL FUNDING SOURCES	0	0	0	10,000	185,000	195,000

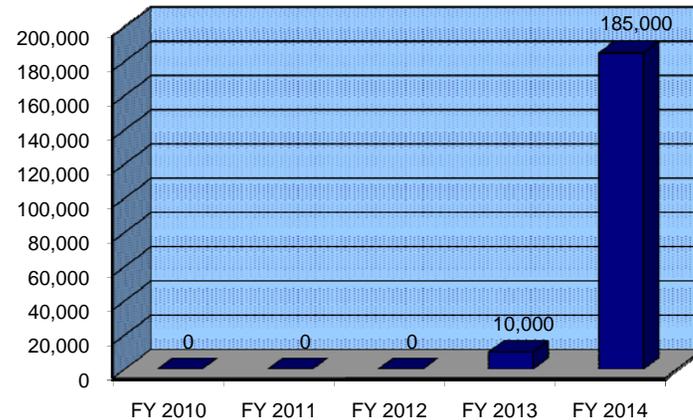
*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	10,000	0	10,000
Construction	0	0	0	0	175,000	175,000
Bond Issuance Costs	0	0	0	0	10,000	10,000
TOTAL FUNDING USE	0	0	0	10,000	185,000	195,000

Funding Use



Annual Funding





HERITAGE PARK IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-09.pdf
SHEET:	9 of 15

CIP Project Detail

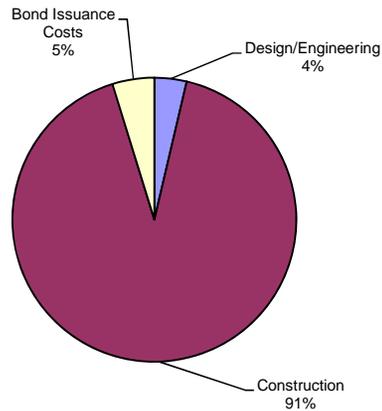
Project Name: Ogle Tree Gap Park Field Complex	Program: Parks and Recreation
Description: Construct a softball field quad-plex with restroom and concession facility.	Justification: The project would provide needed space for the youth programs and expand programming for adult athletic programming.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				105,000	2,625,000	2,730,000
TOTAL FUNDING SOURCES	0	0	0	105,000	2,625,000	2,730,000

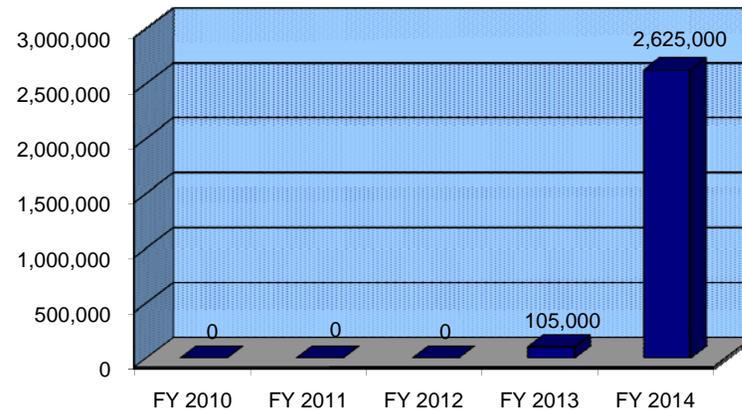
*Pending Voter Approval

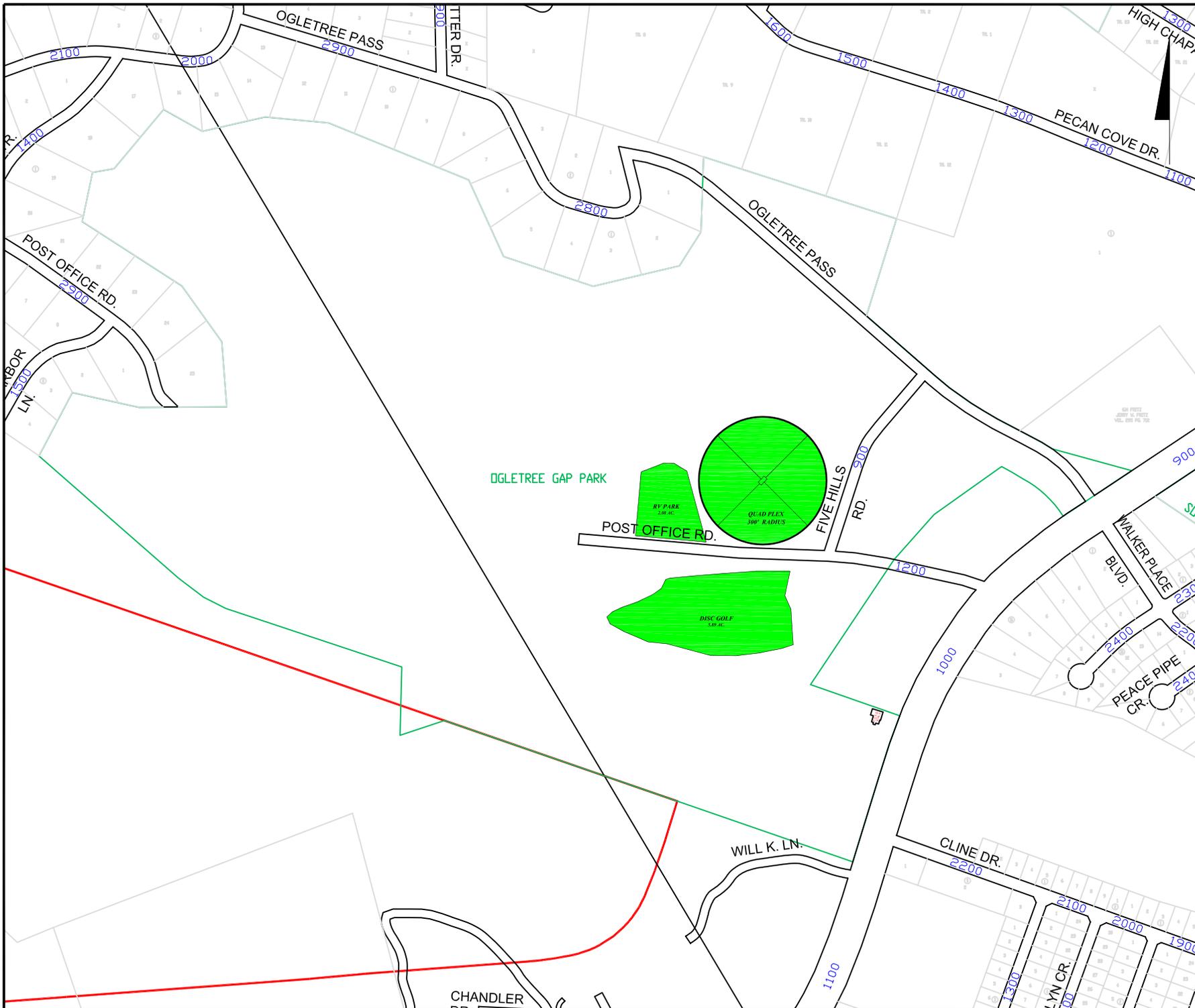
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	100,000	0	100,000
Construction	0	0	0	0	2,500,000	2,500,000
Bond Issuance Costs	0	0	0	5,000	125,000	130,000
TOTAL FUNDING USE	0	0	0	105,000	2,625,000	2,730,000

Funding Use



Annual Funding





OGLETREE GAP PARK FIELD COMPLEX

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 600'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-10.pdf
SHEET:	10 of 15

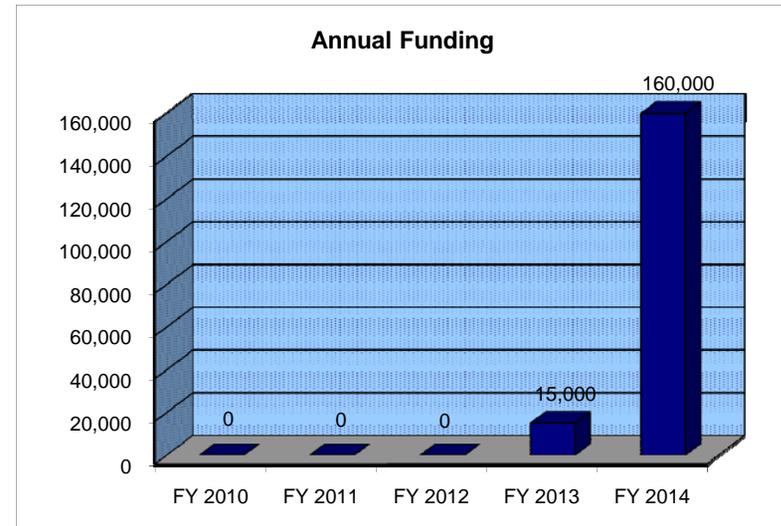
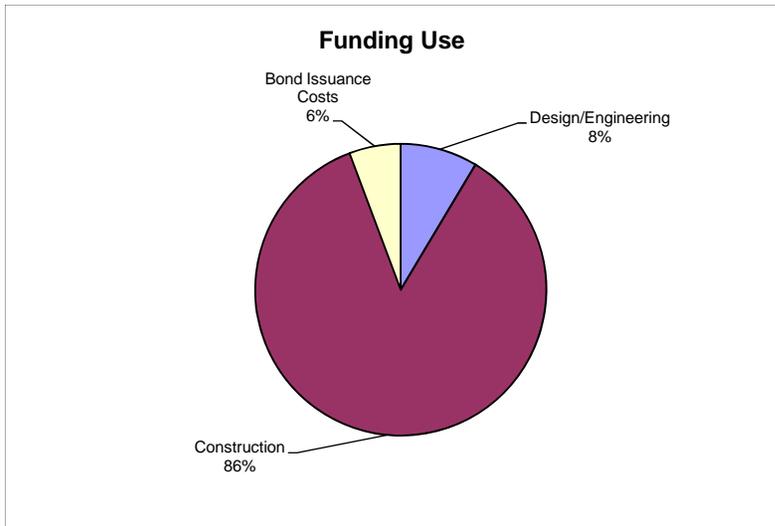
CIP Project Detail

Project Name: Highland Park Enhancements	Program: Parks and Recreation
Description: Install landscaping, irrigation, signage, sidewalks, and benches.	Justification: The project provides an opportunity to ensure ADA requirements are addressed and much needed park amenities are provided.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				15,000	160,000	175,000
TOTAL FUNDING SOURCES	0	0	0	15,000	160,000	175,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	15,000	0	15,000
Construction	0	0	0	0	150,000	150,000
Bond Issuance Costs	0	0	0	0	10,000	10,000
TOTAL FUNDING USE	0	0	0	15,000	160,000	175,000





HIGHLAND PARK ENHANCEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

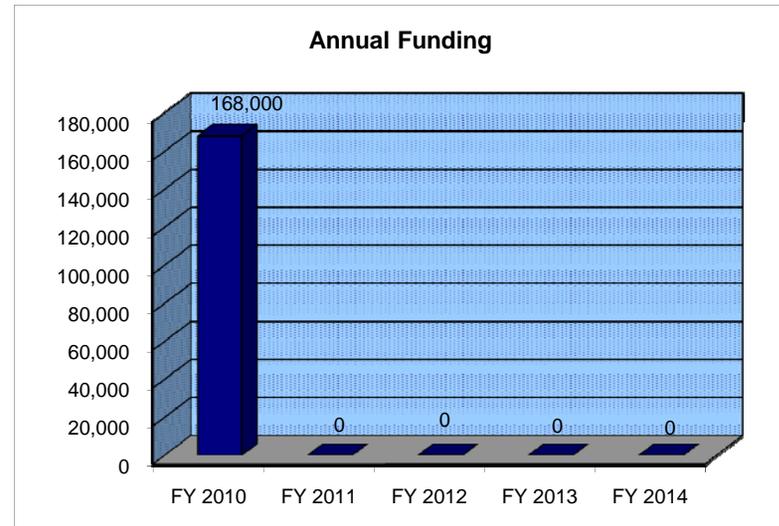
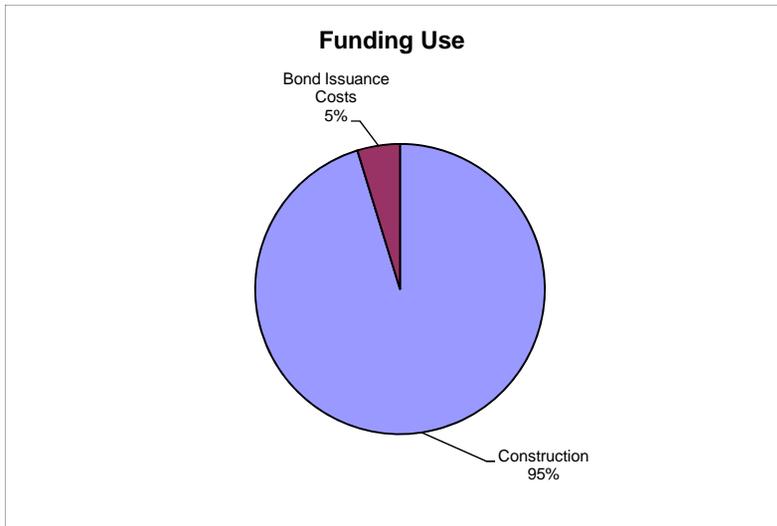
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-11.pdf
SHEET:	11 of 15

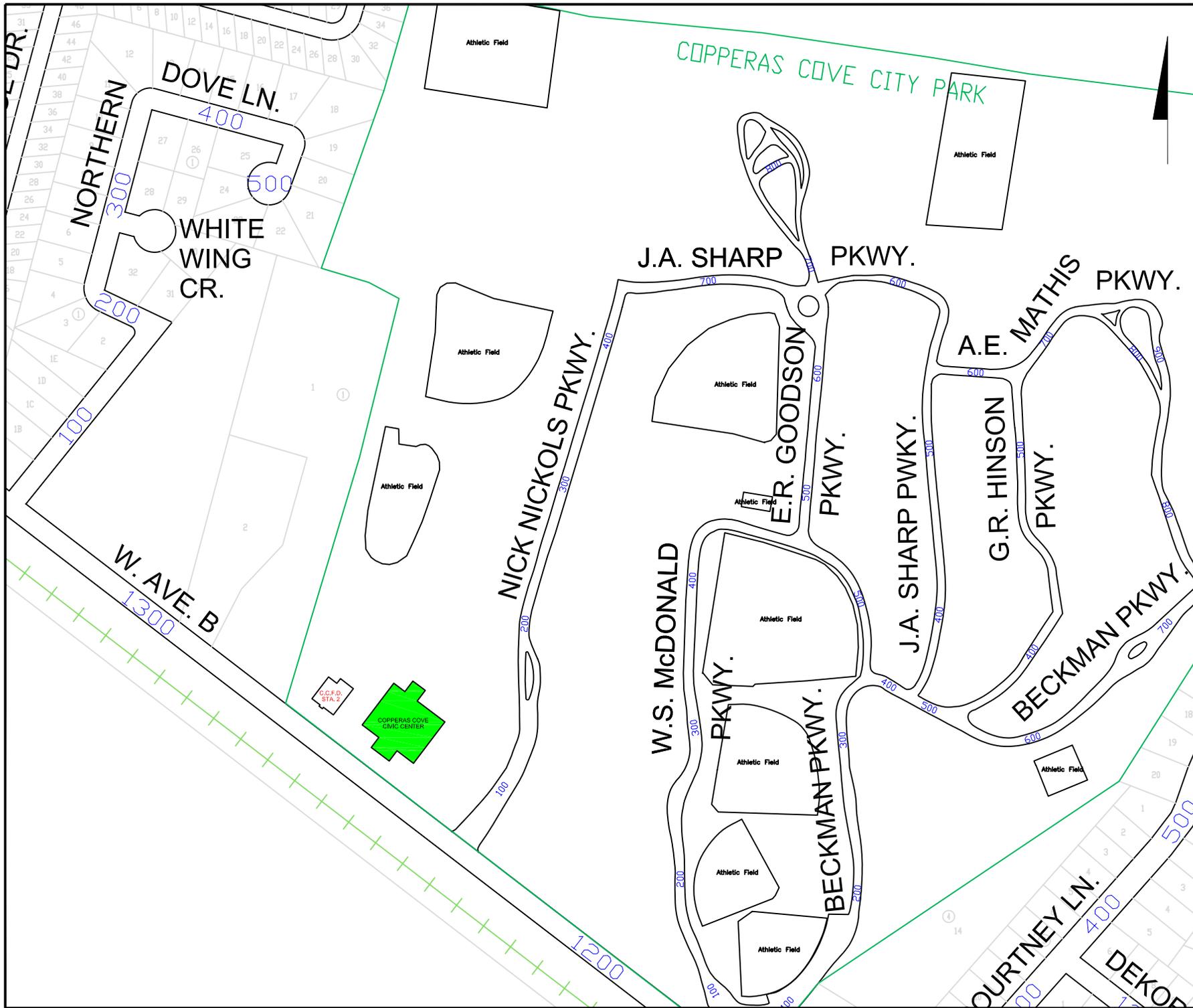
CIP Project Detail

Project Name: Civic Center Renovations	Program: Parks and Recreation
Description: Renovation of Civic Center kitchen, floors, cabinets, and add commercial appliances to facility.	Justification: The Civic Center renovations will improve the overall appearance and functionality of the existing facility. The improvements will address the main hall floors, kitchen cabinets, replace kitchen appliances, improve sound system, and replace restroom partitions.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - HOT Funds	168,000					168,000
TOTAL FUNDING SOURCES	168,000	0	0	0	0	168,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	160,000	0	0	0	0	160,000
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	168,000	0	0	0	0	168,000







 CITY OF COPPERAS COVE

 607 SOUTH MAIN STREET

 COPPERAS COVE, TEXAS 76562

 PH: (854) 547-4991

 FAX: (854) 547-4301

CIVIC CENTER RENOVATIONS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

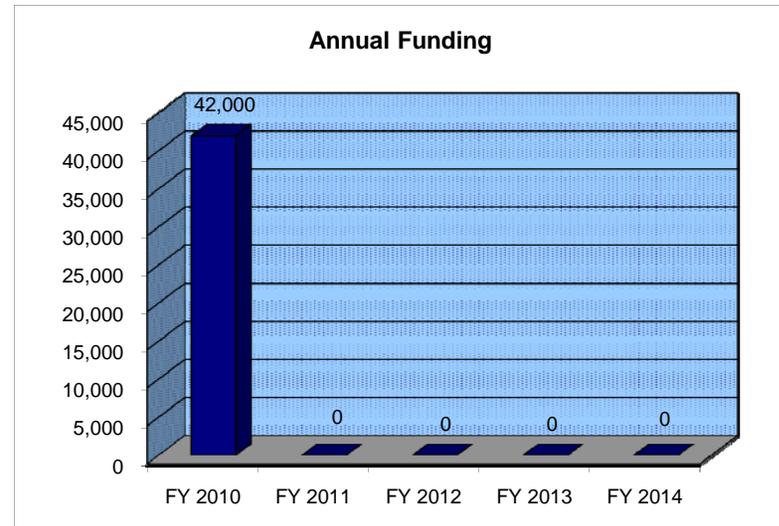
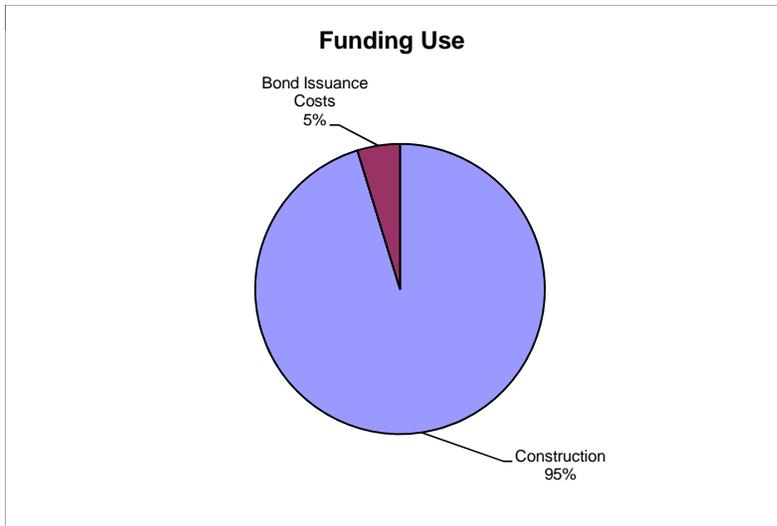
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-13.pdf
SHEET:	13 of 15

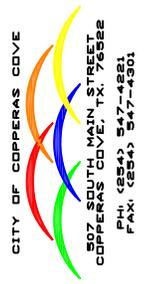
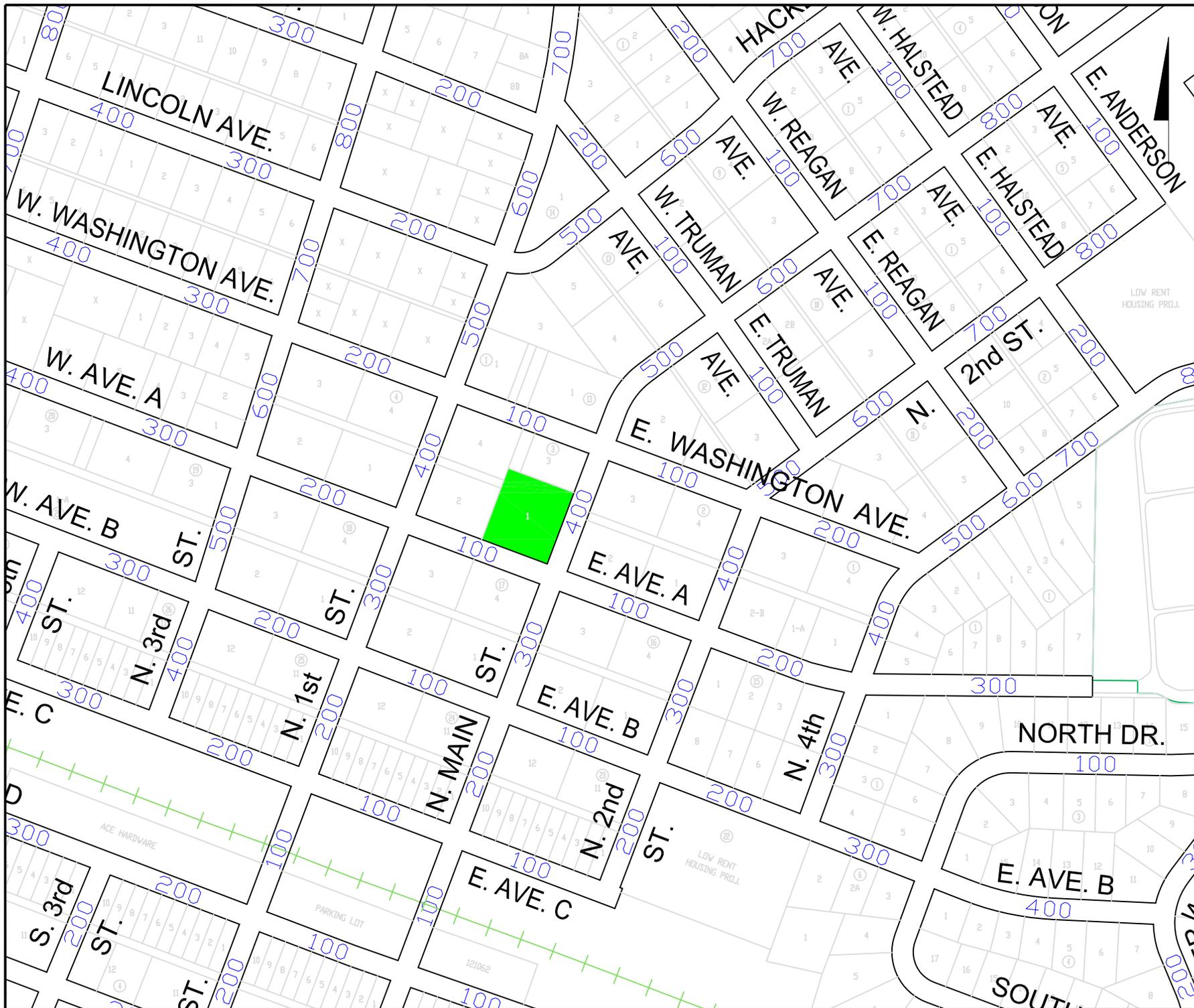
CIP Project Detail

Project Name: Allin House Roof Renovations	Program: Parks and Recreation
Description: Replace existing roof with a new compound roof (shingle).	Justification: Existing compound roof is more than 15 years old and is extremely brittle. The existing roof needs to be replaced before leaks arise.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - HOT Funds	42,000					42,000
TOTAL FUNDING SOURCES	42,000	0	0	0	0	42,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	40,000	0	0	0	0	40,000
Bond Issuance Costs	2,000	0	0	0	0	2,000
TOTAL FUNDING USE	42,000	0	0	0	0	42,000





ALLIN HOUSE ROOF RENOVATIONS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

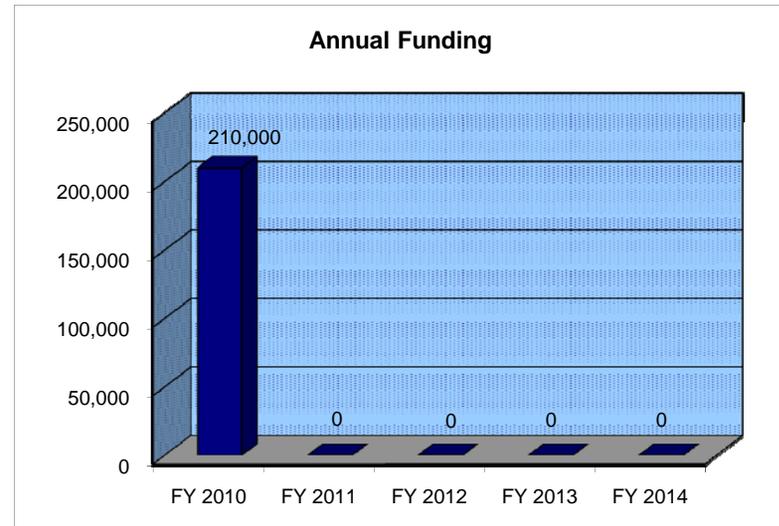
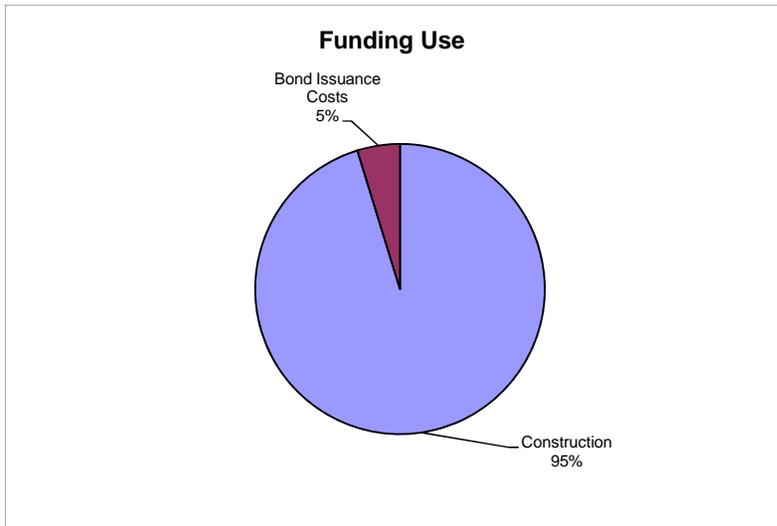
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-14.pdf
SHEET:	14 of 15

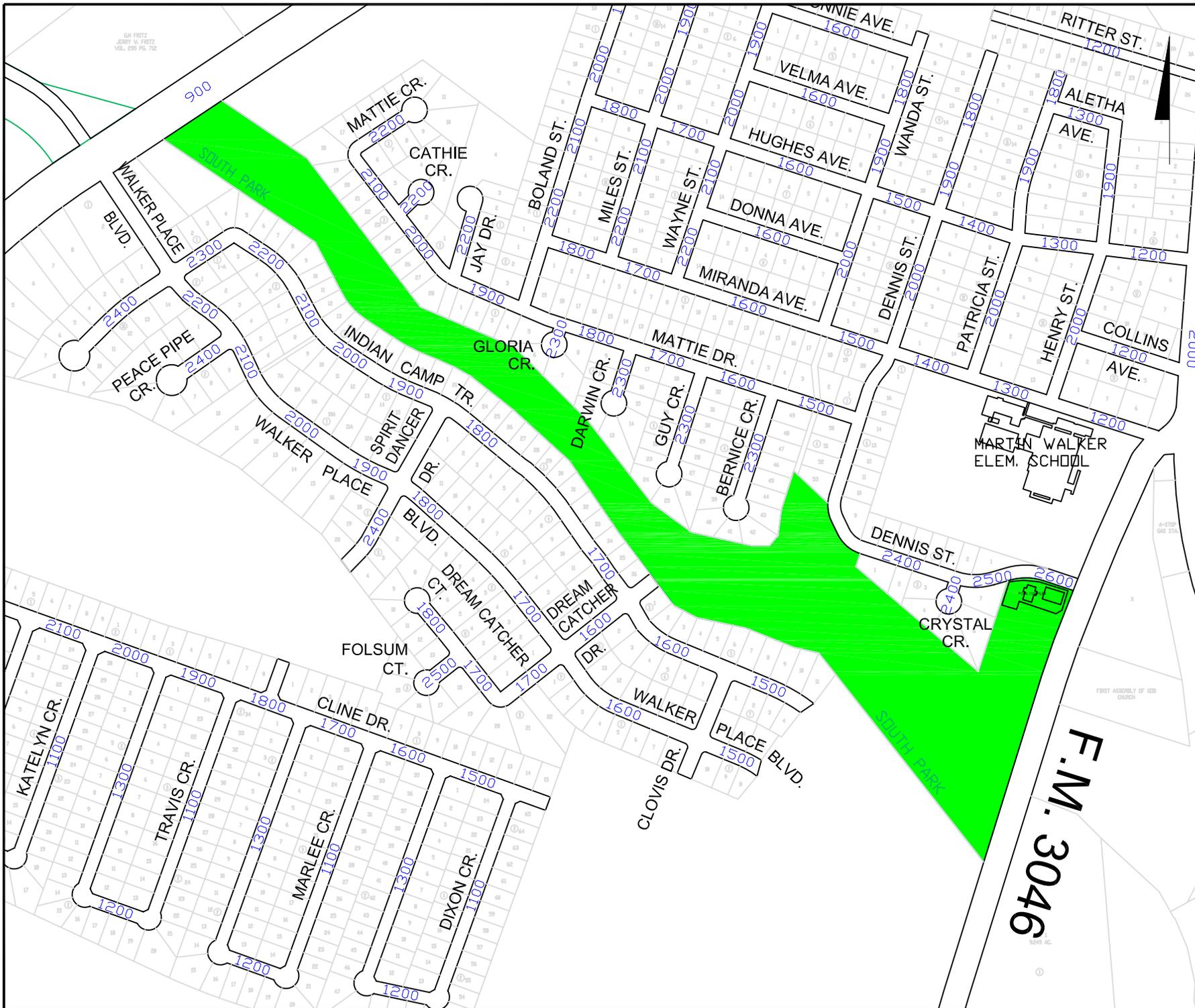
CIP Project Detail

Project Name: South Park Pool Renovations	Program: Parks and Recreation
Description: Replace the South Park Pool pump and filter and expand the existing aquatic facility.	Justification: The new pumps and filter will allow for the pool operation to maintain the proper turn over rate ratio as prescribed by the Department of Health. The expansion of existing facility will provide additional recreational opportunities for the Community.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Tax Supported	210,000					210,000
TOTAL FUNDING SOURCES	210,000	0	0	0	0	210,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	200,000	0	0	0	0	200,000
Bond Issuance Costs	10,000	0	0	0	0	10,000
TOTAL FUNDING USE	210,000	0	0	0	0	210,000





CITY OF COPPERAS COVE
 607 SOUTH COVE STREET
 COPPERAS COVE, TEXAS 77562
 PH: (281) 547-4301
 FAX: (281) 547-4301

SOUTH PARK POOL RENOVATIONS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-15.pdf
SHEET:	15 of 15



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Fire Department



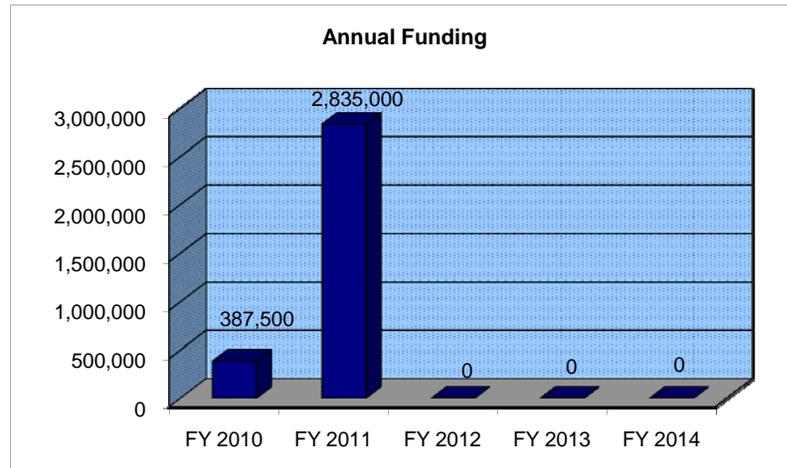
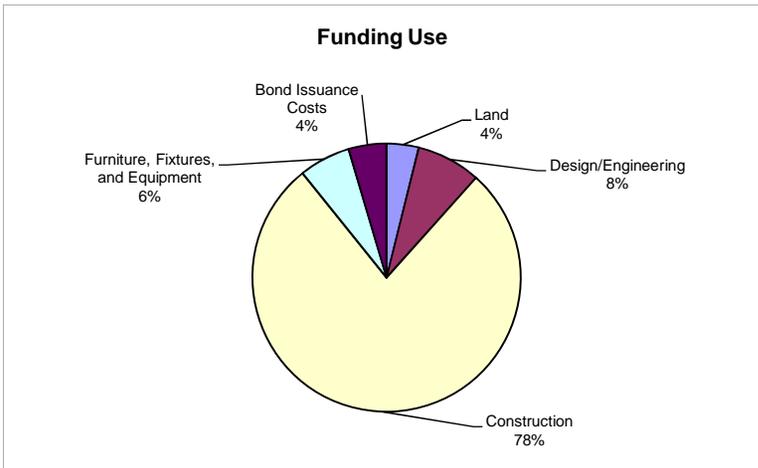
CIP Project Detail

Project Name: Fire Station #2 Relocation	Program: Fire Department
Description: Relocate Fire Station #2 to include an estimated 7,500 SF to include apparatus bay space.	Justification: Current conditions of the existing Fire Station #2 are unsafe and outdated. The relocation will improve the response time for the newly developed area along Big Divide Road and ensure proper emergency coverage on the North side of the BNSF Railway.

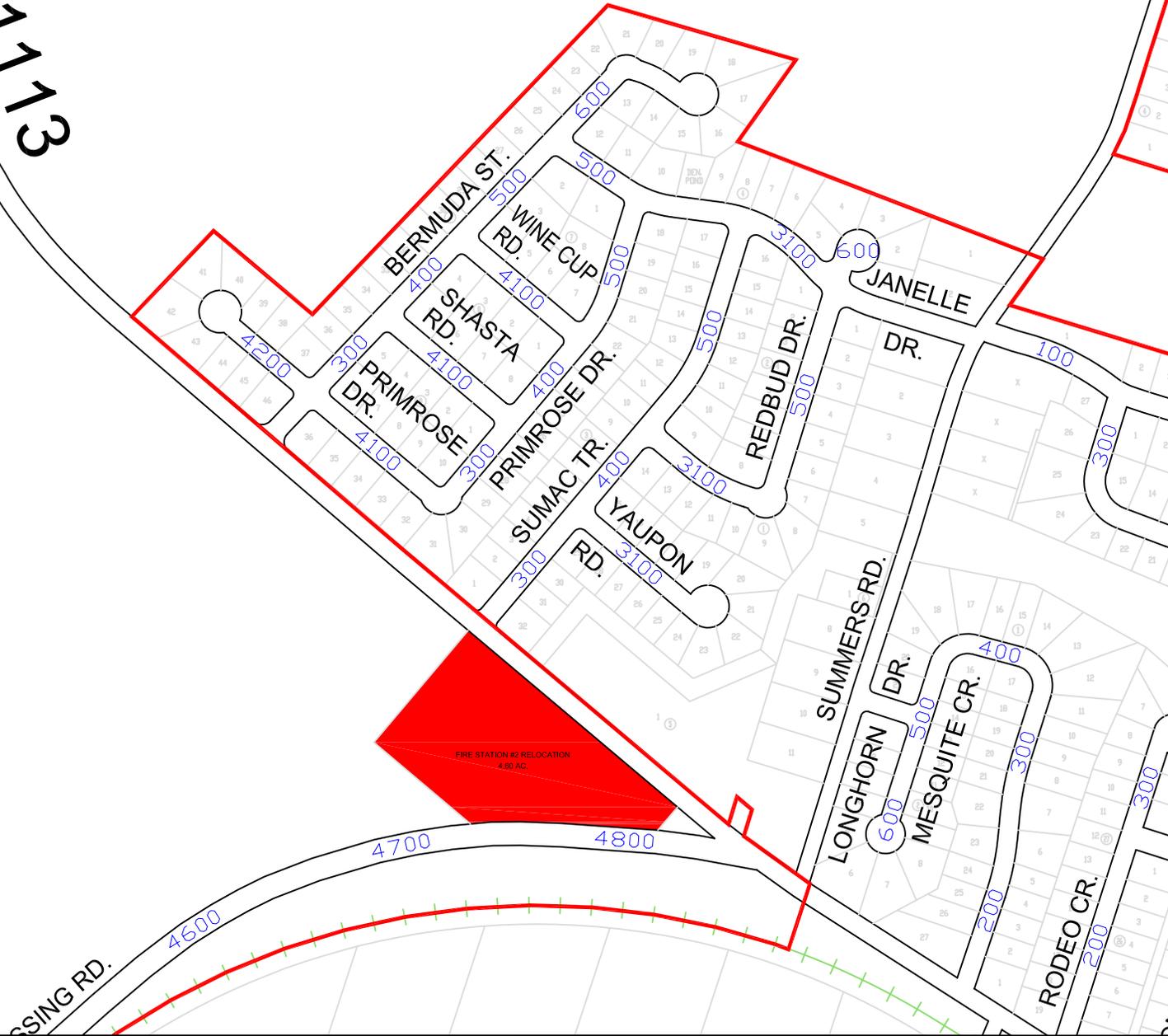
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Tax Supported	125,000					125,000
GO Bond - Tax Supported*	262,500	2,835,000				3,097,500
TOTAL FUNDING SOURCES	387,500	2,835,000	0	0	0	3,222,500

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	125,000	0	0	0	0	125,000
Design/Engineering	250,000	0	0	0	0	250,000
Construction	0	2,500,000	0	0	0	2,500,000
Furniture, Fixtures, and Equipment	0	200,000	0	0	0	200,000
Bond Issuance Costs	12,500	135,000	0	0	0	147,500
TOTAL FUNDING USE	387,500	2,835,000	0	0	0	3,222,500



F.M. 1113



FIRE STATION # 2 RELOCATION
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Fire-01.pdf
SHEET:	1 of 2

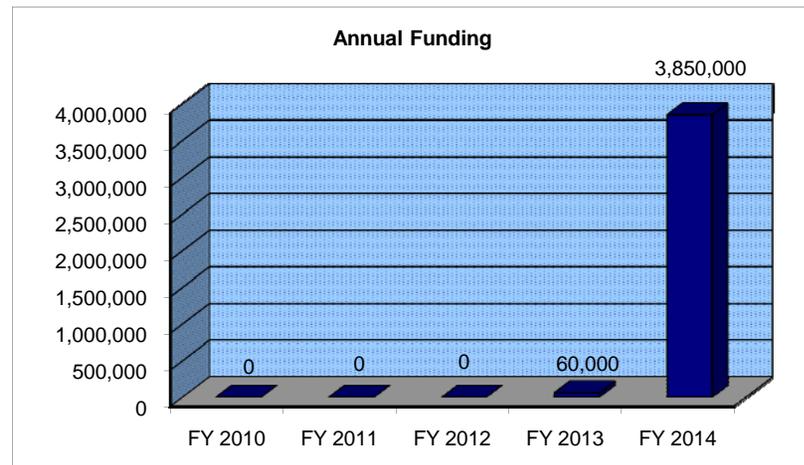
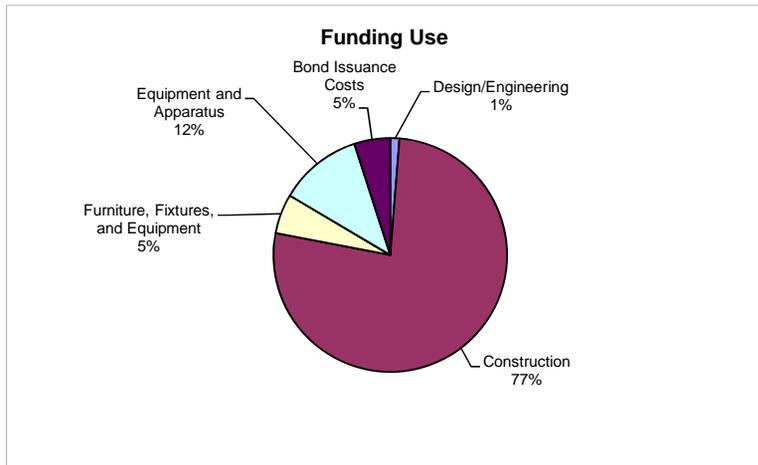
CIP Project Detail

Project Name: Fire Station #4	Program: Fire Department
Description: Construct Fire Station on East end of City to include additional apparatus and equipment.	Justification: With the construction of the Southeast Bypass and planned development along that route, there will be a need for Fire and EMS services in the new area. The current National and ISO Standard is 3 road miles for distance location between fire stations.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				60,000	3,850,000	3,910,000
TOTAL FUNDING SOURCES	0	0	0	60,000	3,850,000	3,910,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	50,000	0	50,000
Construction	0	0	0	0	3,000,000	3,000,000
Furniture, Fixtures, and Equipment	0	0	0	0	215,000	215,000
Equipment and Apparatus	0	0	0	0	450,000	450,000
Bond Issuance Costs	0	0	0	10,000	185,000	195,000
TOTAL FUNDING USE	0	0	0	60,000	3,850,000	3,910,000



FIRE STATION # 4 IS CURRENTLY UNDER REVIEW.



FIRE STATION # 4

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:
June 5, 2009
REVISION:
N/A
SCALE:
N.T.S.
DESIGNED BY:
City of Copperas Cove
DRAWING FILE:
Fire-02.pdf
SHEET:
2 of 2



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Administration



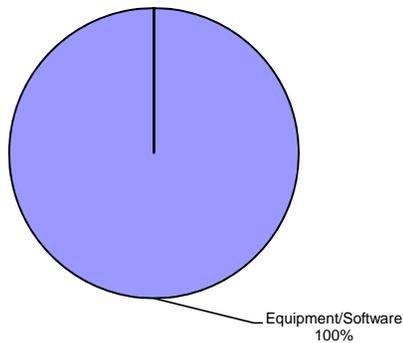
CIP Project Detail

Project Name: Document Management-Content Manager	Program: Administration
Description: Implement a digital document imaging system for all City Departments.	Justification: Utilizing digital technology to capture electronic images of documents leads to lower costs and improves access to records. Initiatives to "go green" are being promoted across the nation and digitizing records will help eliminate the need for paper copies.

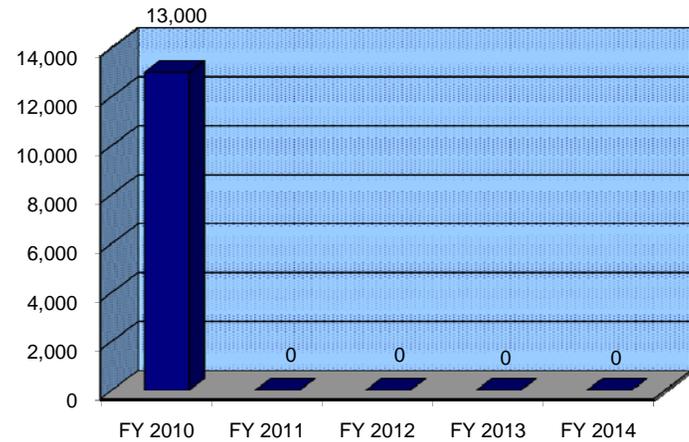
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Court Tech Fund	13,000					13,000
TOTAL FUNDING SOURCES	13,000	0	0	0	0	13,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	13,000	0	0	0	0	13,000
TOTAL FUNDING USE	13,000	0	0	0	0	13,000

Funding Use



Annual Funding





City of Copperas Cove

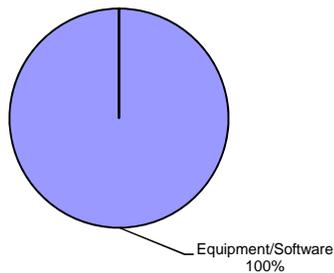
CIP Project Detail

Project Name: Interactive Voice Response System	Program: Administration and Water
Description: Implement Interactive Voice Response System that provides automated customer notifications by telephone.	Justification: The Interactive Voice Response System will allow Administration, Accounts Payable, Payroll, and Utilities to reduce time spent on communications and at the same time enable better communication with citizens. The system will include a text-to-speech resource to communicate text-based data to callers reducing time spent on individual calls. The Alertworks product will provide outbound voice and e-mail capability to communicate items such as general announcements and individual account notifications. The Utilityworks service would provide users the ability to lookup their utility accounts for account general status, balance information, current bill details, and the ability to make a payment.

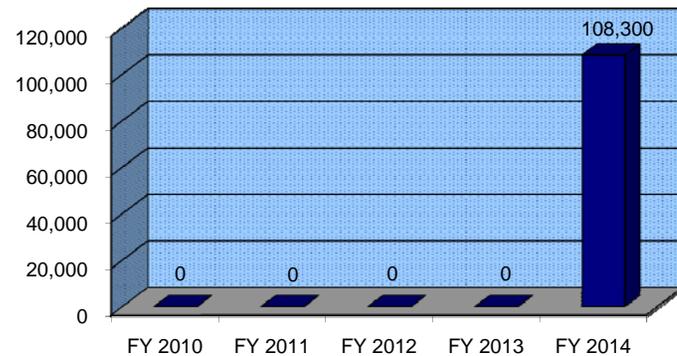
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Court Tech Fund					54,150	54,150
Operating - Water and Sewer Fund					54,150	54,150
TOTAL FUNDING SOURCES	0	0	0	0	108,300	108,300

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	0	0	0	0	108,300	108,300
TOTAL FUNDING USE	0	0	0	0	108,300	108,300

Funding Use



Annual Funding





City of Copperas Cove



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Library



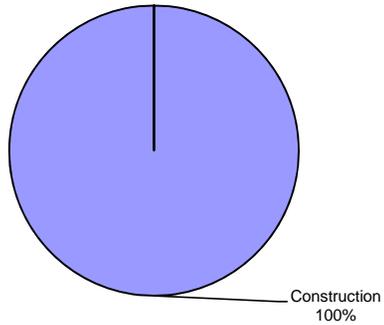
CIP Project Detail

Project Name: Library Renovations	Program: Library
Description: Replace existing carpet in the Children's Area and Common Area and paint all interior walls.	Justification: The current carpeting has not been replaced since the building was first opened in 1999. The current walls are in need of new paint due to recent water leaks and patches to the walls. The interior has not been painted since the building first opened in 1999.

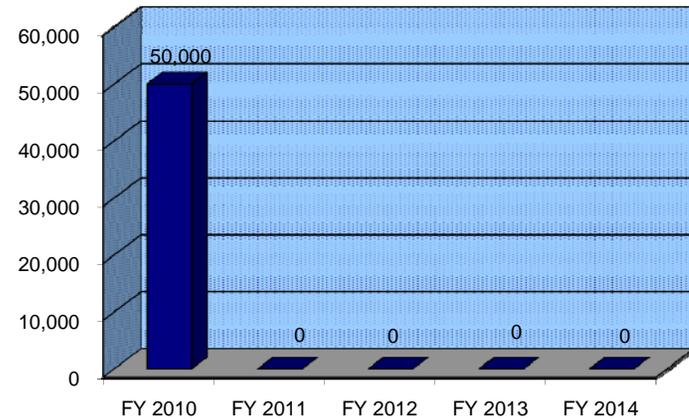
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Tax Supported	50,000					50,000
TOTAL FUNDING SOURCES	50,000	0	0	0	0	50,000

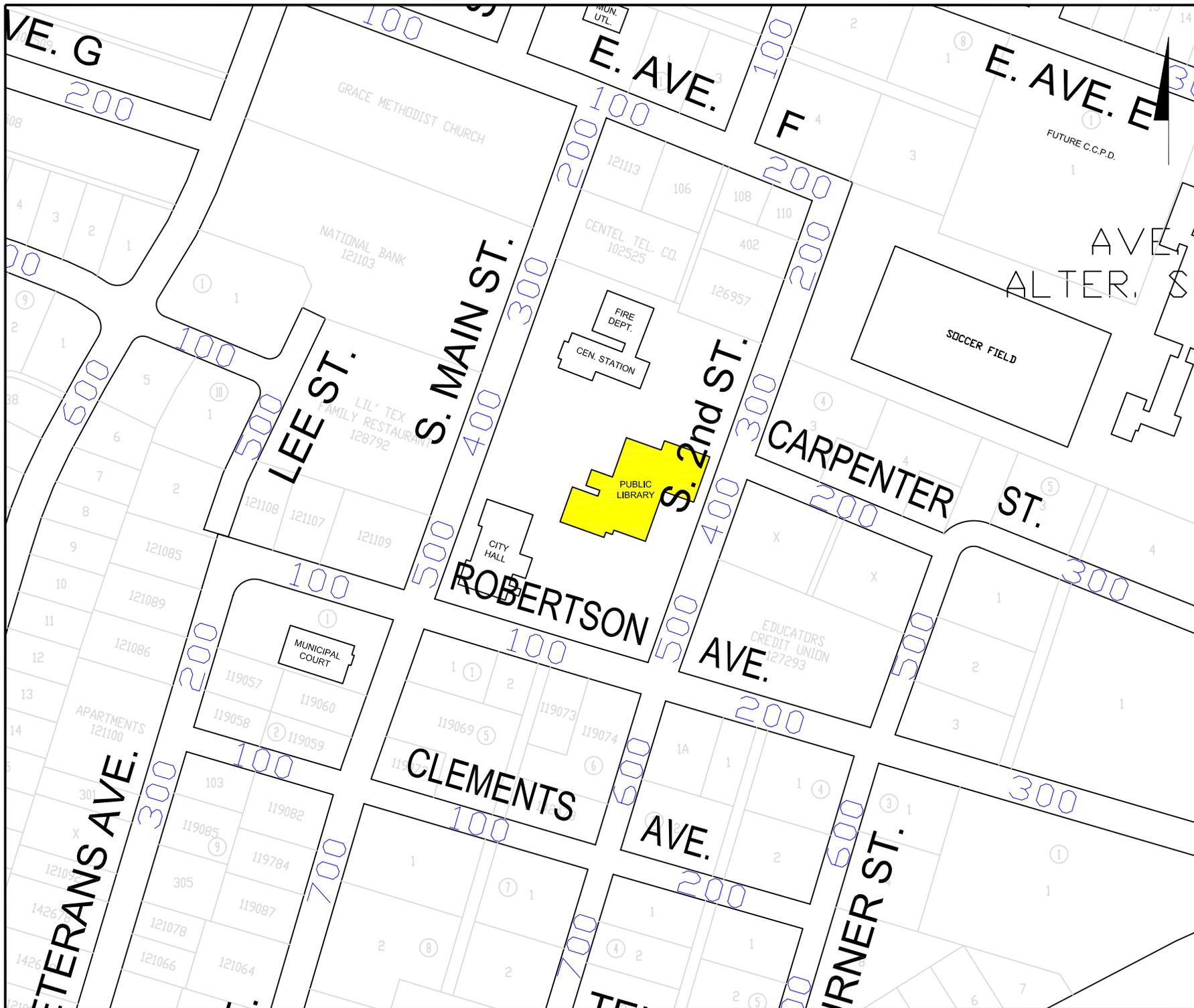
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	50,000	0	0	0	0	50,000
TOTAL FUNDING USE	50,000	0	0	0	0	50,000

Funding Use



Annual Funding





PUBLIC LIBRARY RENOVATIONS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Library-01.pdf
SHEET:	1 of 1

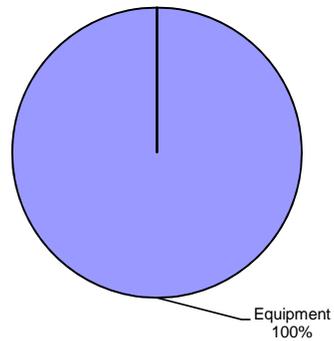
CIP Project Detail

Project Name: Library Automation System	Program: Library
Description: Install Library Automation System	Justification: The new library automation system would assist library patrons in finding library materials and enable the library to better manage, catalog, and circulate materials.

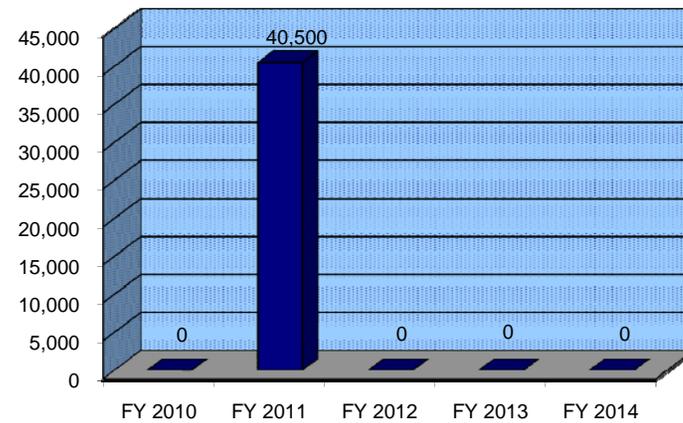
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported		40,500				40,500
TOTAL FUNDING SOURCES	0	40,500	0	0	0	40,500

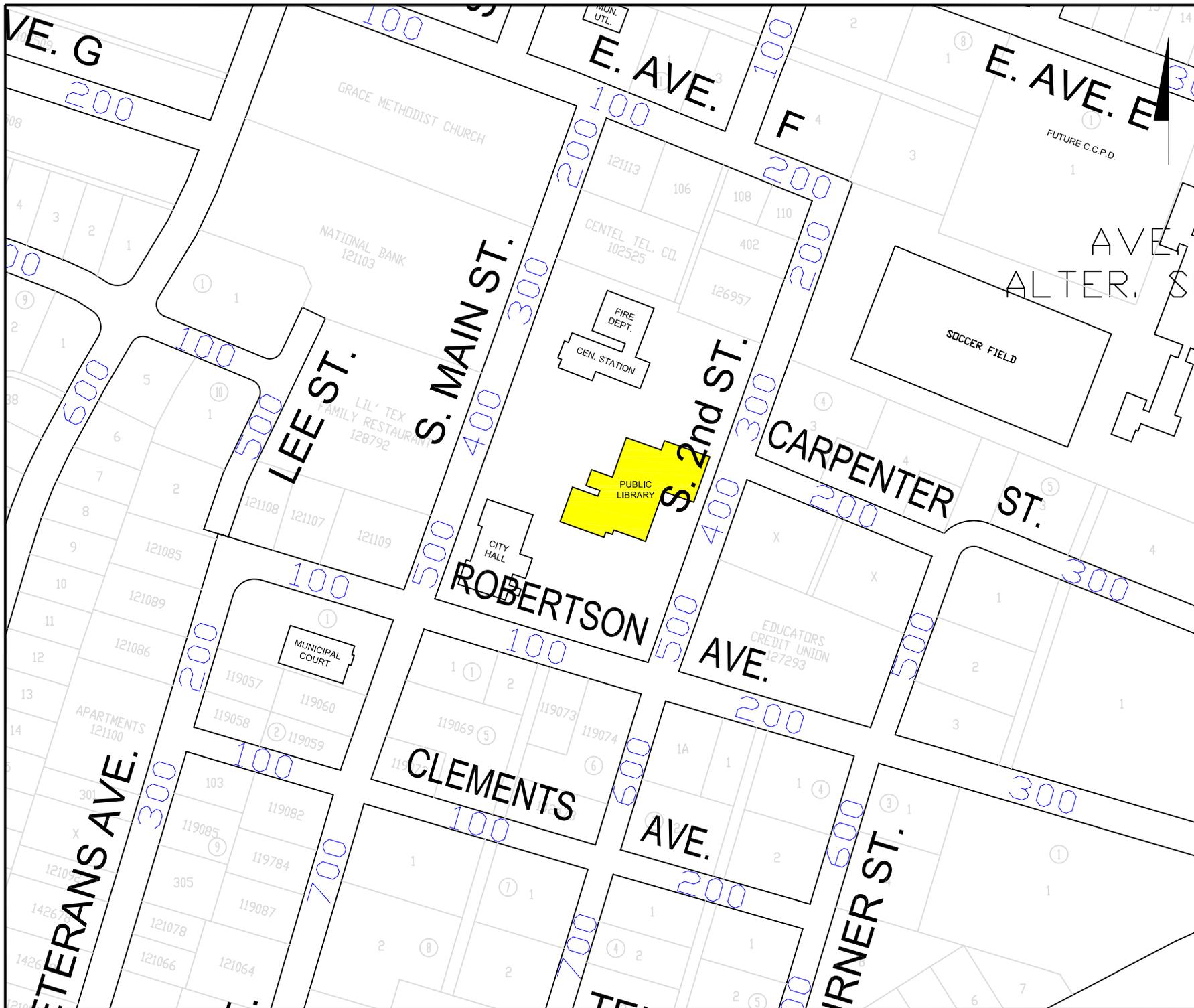
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	40,500	0	0	0	40,500
TOTAL FUNDING USE	0	40,500	0	0	0	40,500

Funding Use



Annual Funding





PUBLIC LIBRARY RENOVATIONS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Library-01.pdf
SHEET:	1 of 1



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Water and Sewer

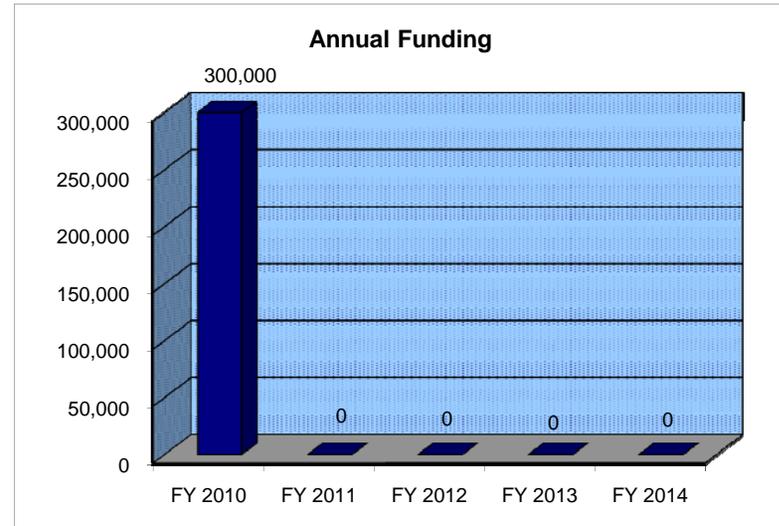
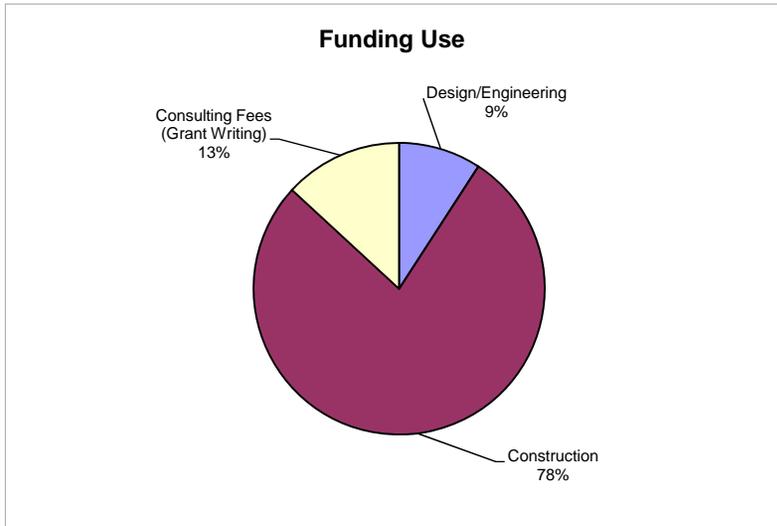


CIP Project Detail

Project Name: 9th, 11th, 13th, and 15th Streets Waterline Replacements	Program: Water
Description: Replace existing 2" lines with 6" waterlines for a total of 4,500 ft of 6" waterline and providing 37 service taps.	Justification: Existing 2" lines are considered substandard and line replacement will provide increased water pressure to the properties located along 9th, 11th, 13th, and 15th Streets.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - CDBG	250,000					250,000
2009 Limited Tax Notes - Water and Sew	24,500					24,500
Operating - Water and Sewer Fund	25,500					25,500
TOTAL FUNDING SOURCES	300,000	0	0	0	0	300,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	27,500	0	0	0	0	27,500
Construction	233,000	0	0	0	0	233,000
Consulting Fees (Grant Writing)	39,500	0	0	0	0	39,500
TOTAL FUNDING USE	300,000	0	0	0	0	300,000





S. 9th - S. 15th STREET WATERLINE REPLACEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

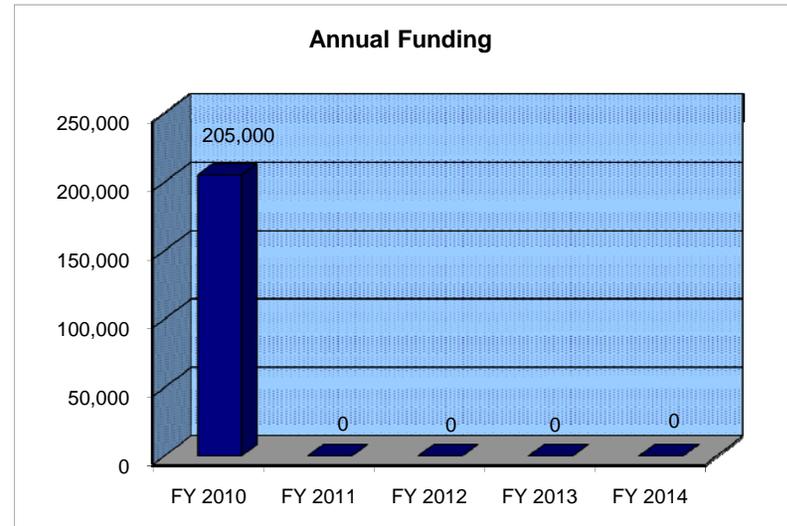
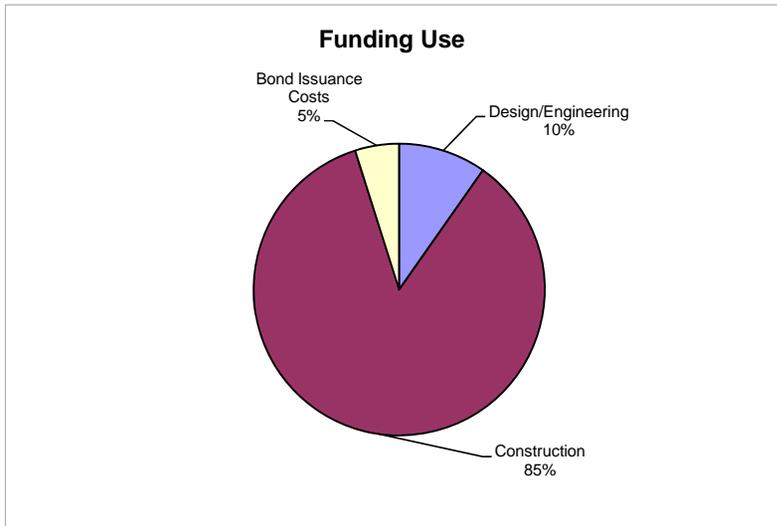
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-01.pdf
SHEET:	1 of 8

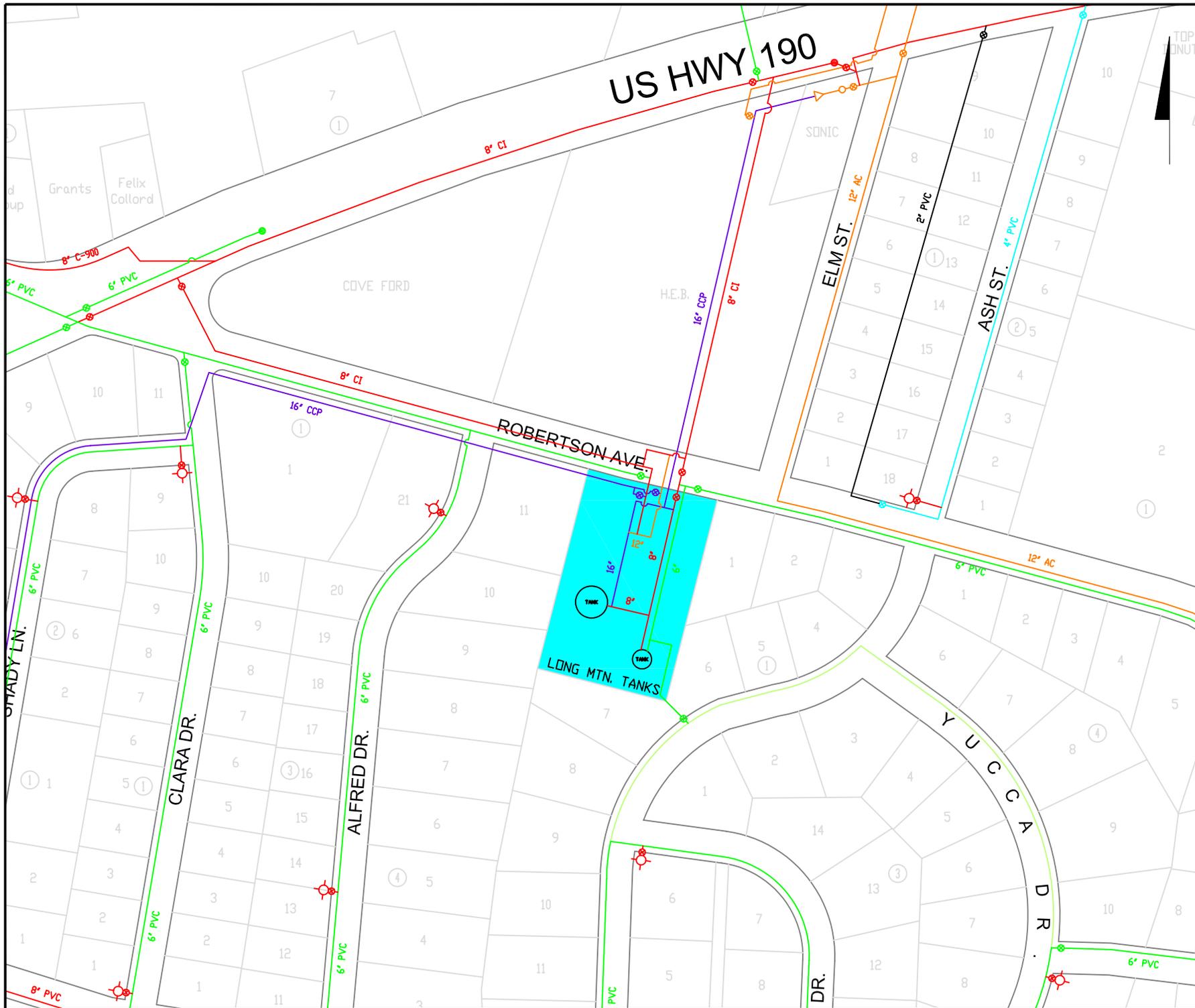
CIP Project Detail

Project Name: Long Mountain Tank Rehabilitation	Program: Water
Description: Rehabilitate the existing 250,000 gallon steel ground storage tank.	Justification: A tank inspection conducted by Dunham Engineering revealed numerous rust spots along the floor, sidewalls, and rafters. Rehabilitation will prevent further damage, maintain compliance with TCEQ rules and regulations, and prevent possible contamination of water supply.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Water and Sew	20,000					20,000
2009 Limited Tax Notes - Water and Sew	185,000					185,000
TOTAL FUNDING SOURCES	205,000	0	0	0	0	205,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	20,000	0	0	0	0	20,000
Construction	175,000	0	0	0	0	175,000
Bond Issuance Costs	10,000	0	0	0	0	10,000
TOTAL FUNDING USE	205,000	0	0	0	0	205,000





CITY OF COPPERAS COVE
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 FAX: (254) 547-4301

LONG MOUNTAIN TANK REHABILITATION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

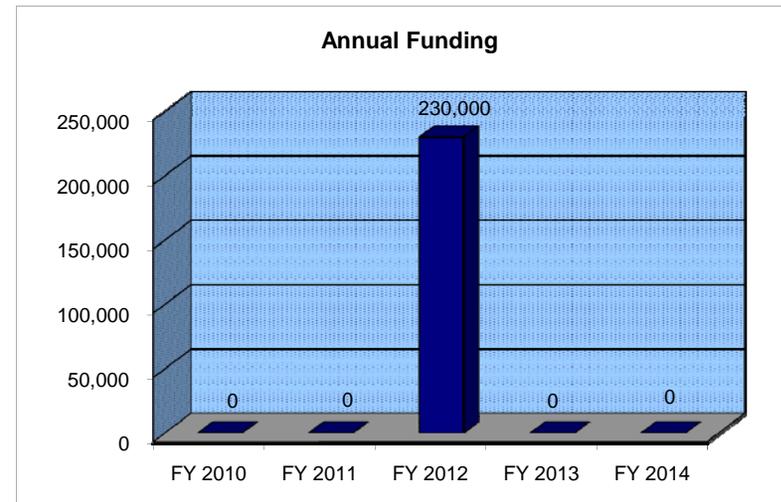
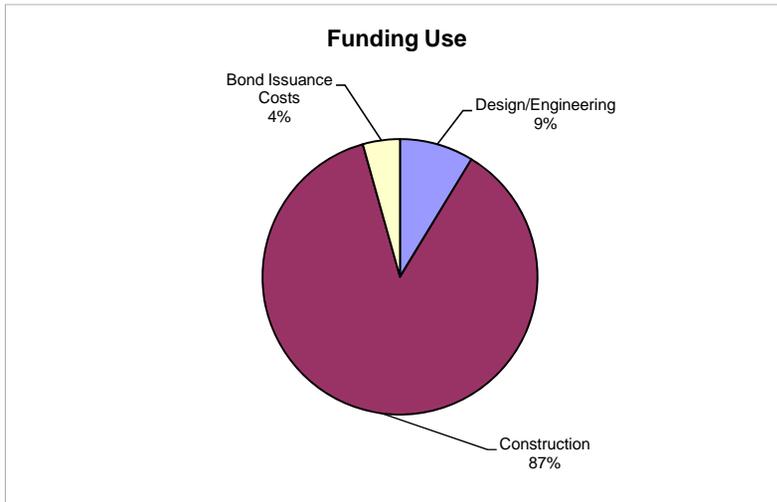
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-02.pdf
SHEET:	2 of 8

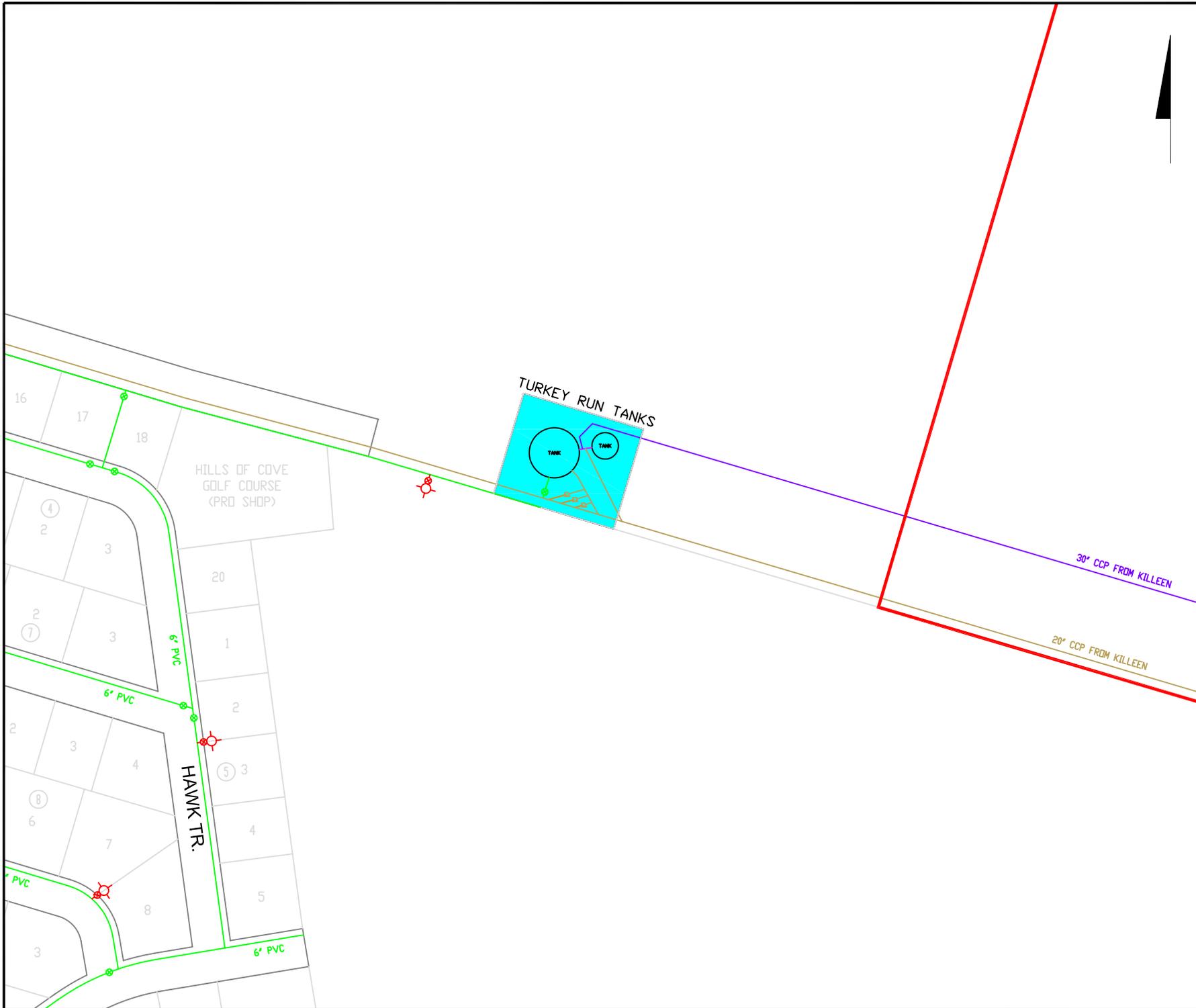
CIP Project Detail

Project Name: Turkey Run Tank Rehabilitation	Program: Water
Description: Rehabilitate the existing one million gallon steel ground storage tank.	Justification: An inspection conducted by Dunham Engineering in January 2009 revealed numerous areas of concern with the outer coat of paint peeling from the walls and the lower portion of the tank and floor. Rehabilitation will prevent further damage, maintain compliance with TCEQ rules and regulations, and prevent the possibility of contamination of the water supply.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer			230,000			230,000
TOTAL FUNDING SOURCES	0	0	230,000	0	0	230,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	20,000	0	0	20,000
Construction	0	0	200,000	0	0	200,000
Bond Issuance Costs	0	0	10,000	0	0	10,000
TOTAL FUNDING USE	0	0	230,000	0	0	230,000





CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
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 FAX: (281) 547-4301

TURKEY RUN TANK REHABILITATION
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

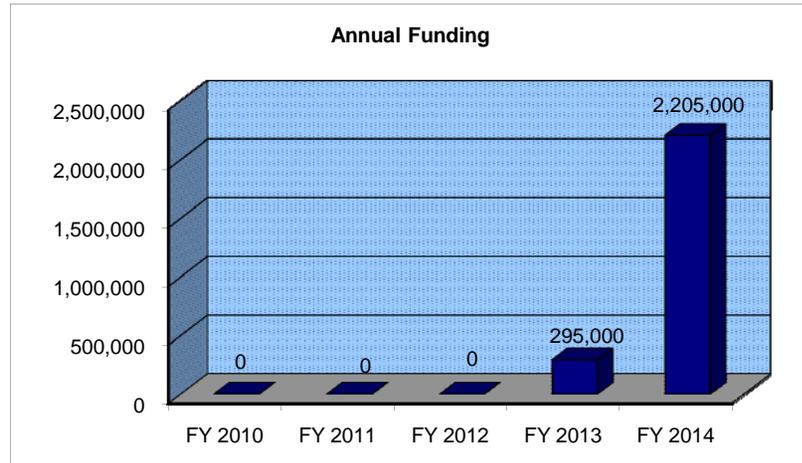
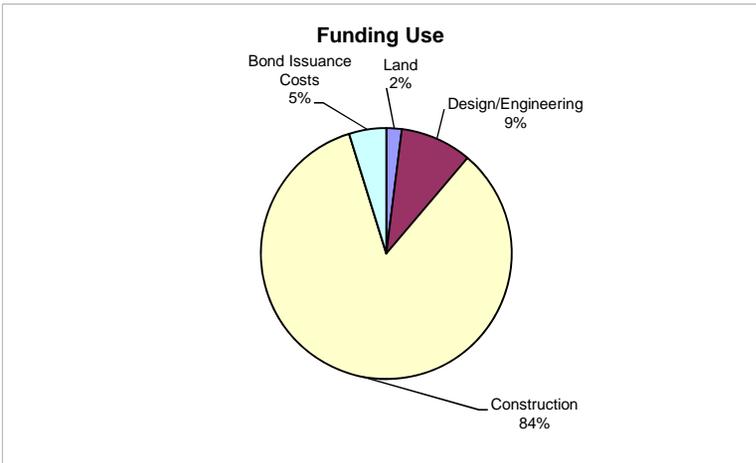
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-03.pdf
SHEET:	3 of 8

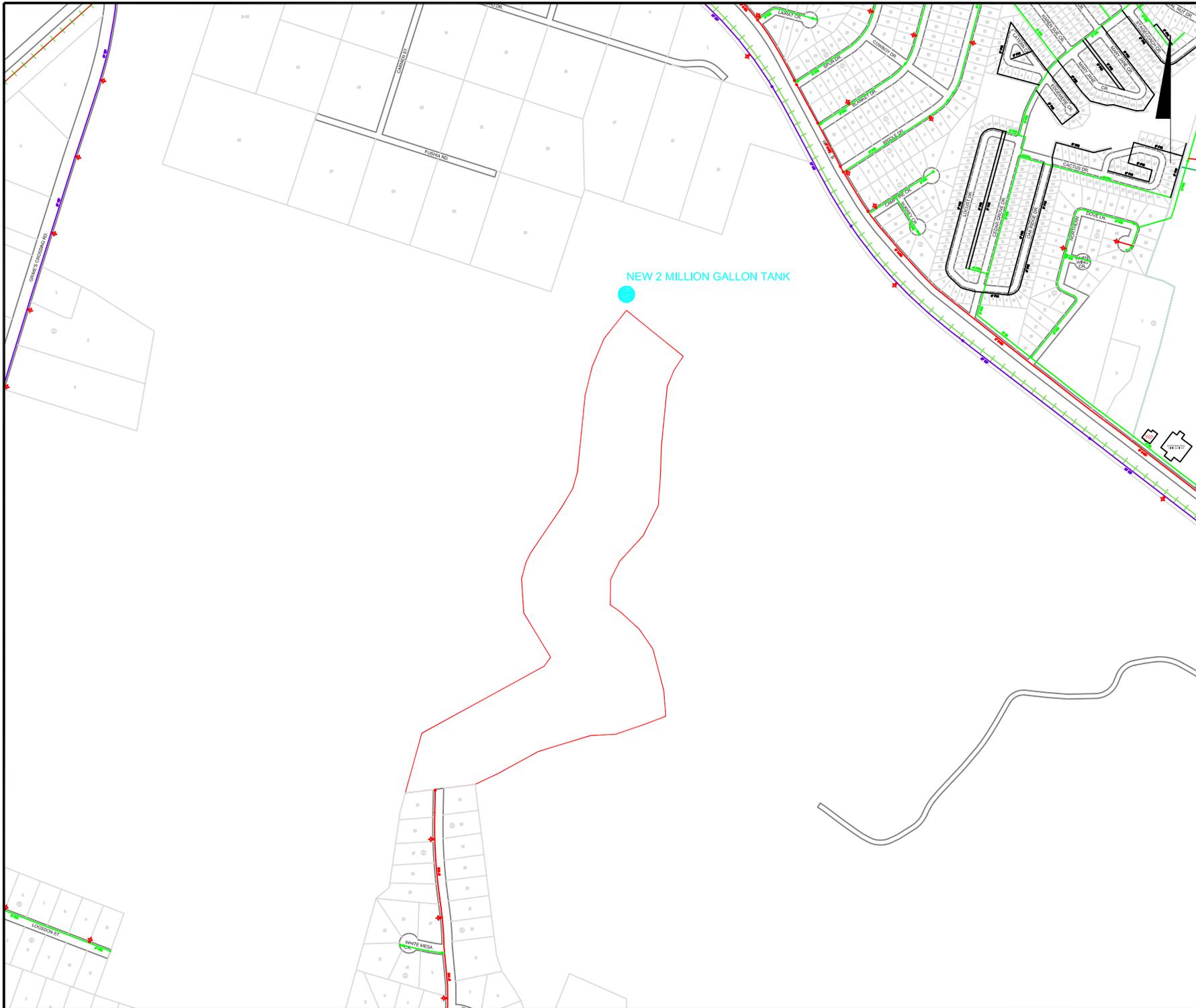
CIP Project Detail

Project Name: Mesa Verde Water Project	Program: Water
Description: Construct a 1.2 million gallon elevated storage tank and water lines in the Mesa Verde area.	Justification: The proposed project was identified in the most recent Water Model conducted to serve the needs of the West/Northwest portion of the City. The site selected as part of the 380 Agreement dated May 2008 will satisfy the location need of the tank. Furthermore, a tank in this area will increase the available storage capacity that is currently at a level soon to exceed TCEQ requirements and will provide increased pressure and volume for the properties in the Skyline area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer				295,000	2,205,000	2,500,000
TOTAL FUNDING SOURCES	0	0	0	295,000	2,205,000	2,500,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	0	0	0	50,000	0	50,000
Design/Engineering	0	0	0	230,000	0	230,000
Construction	0	0	0	0	2,100,000	2,100,000
Bond Issuance Costs	0	0	0	15,000	105,000	120,000
TOTAL FUNDING USE	0	0	0	295,000	2,205,000	2,500,000





NEW 2 MILLION GALLON TANK



MESA VERDE - WATER PROJECT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-04.pdf
SHEET:	4 of 8

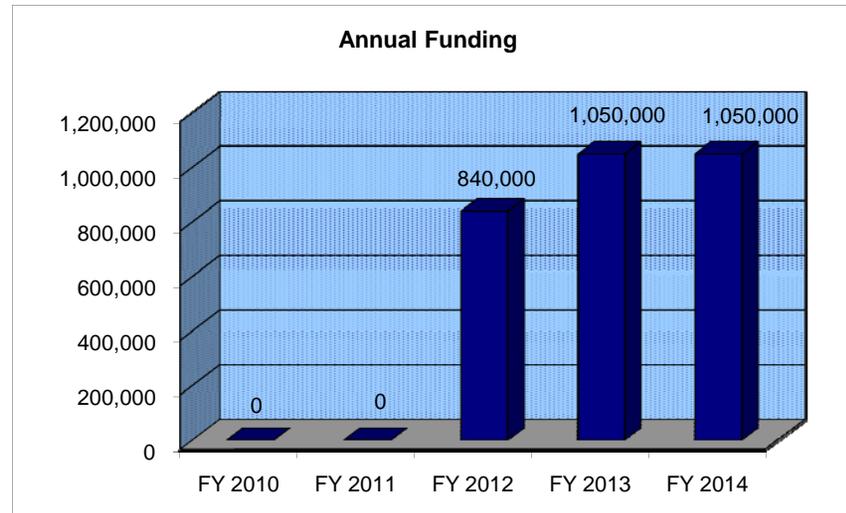
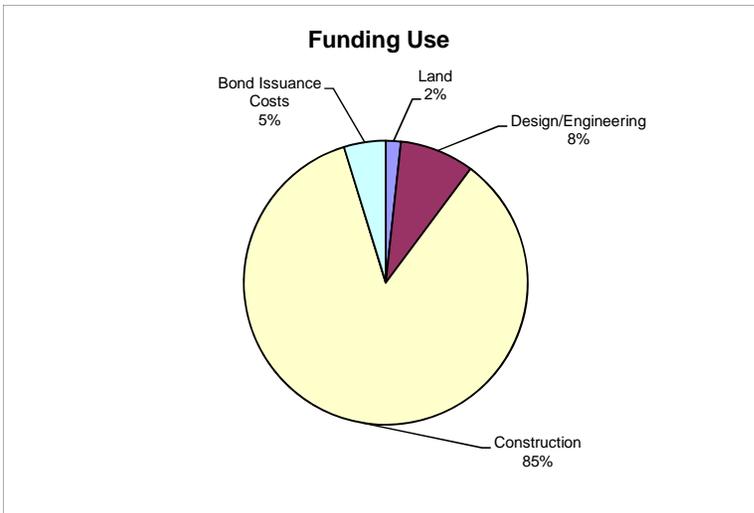
CIP Project Detail

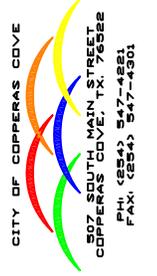
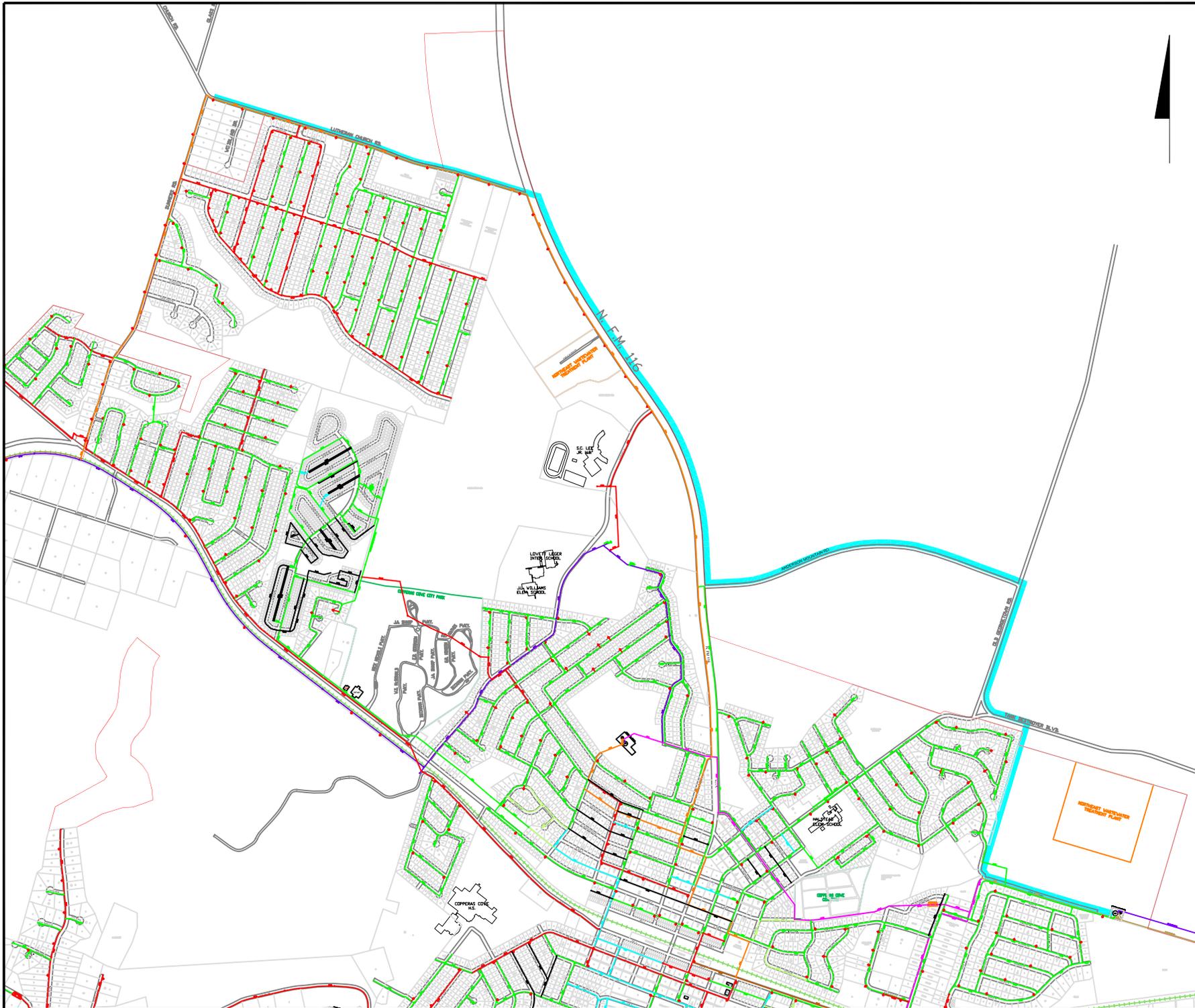
Project Name: North Loop Waterline	Program: Water
Description: Construct a 30-inch waterline from Wolfe Road to the intersection of Anderson Mountain Road and North FM116.	Justification: The project was recommended in the Water Model and will hopefully be constructed in conjunction with the construction of the Northeast Loop Rd. The waterline will eventually terminate at the West side of Cove. The project will provide water needed to facilitate growth in the Northwestern and Southwestern portions of the City.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Water and Sewer*			840,000	1,050,000	1,050,000	2,940,000
TOTAL FUNDING SOURCES	0	0	840,000	1,050,000	1,050,000	2,940,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	0	0	50,000	0	0	50,000
Design/Engineering	0	0	250,000	0	0	250,000
Construction	0	0	500,000	1,000,000	1,000,000	2,500,000
Bond Issuance Costs	0	0	40,000	50,000	50,000	140,000
TOTAL FUNDING USE	0	0	840,000	1,050,000	1,050,000	2,940,000





NORTH LOOP - 30" WATER LINE PROJECT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 2000'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-05.pdf
SHEET:	5 of 8

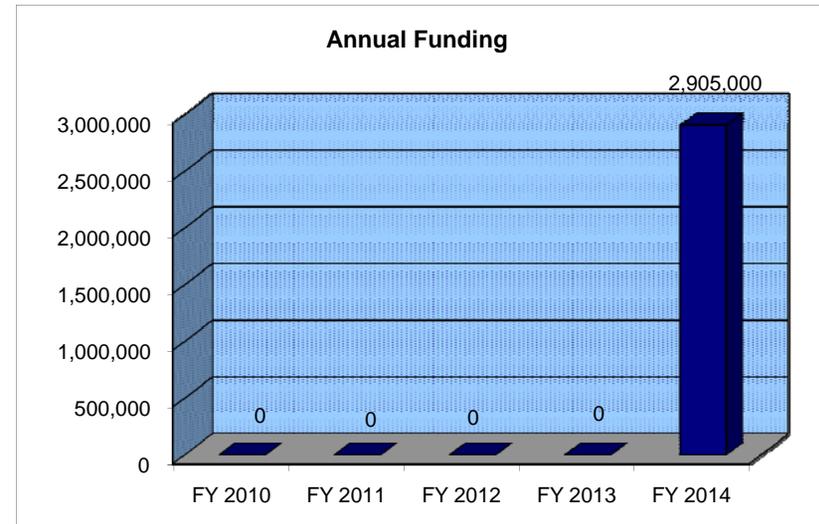
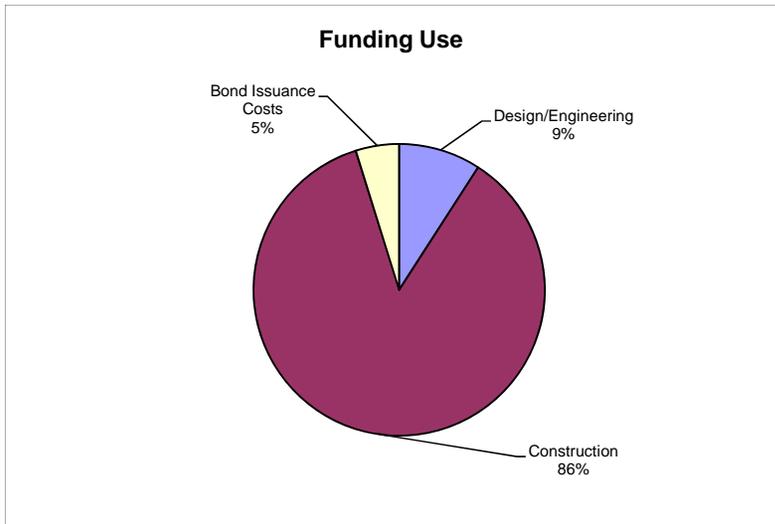
CIP Project Detail

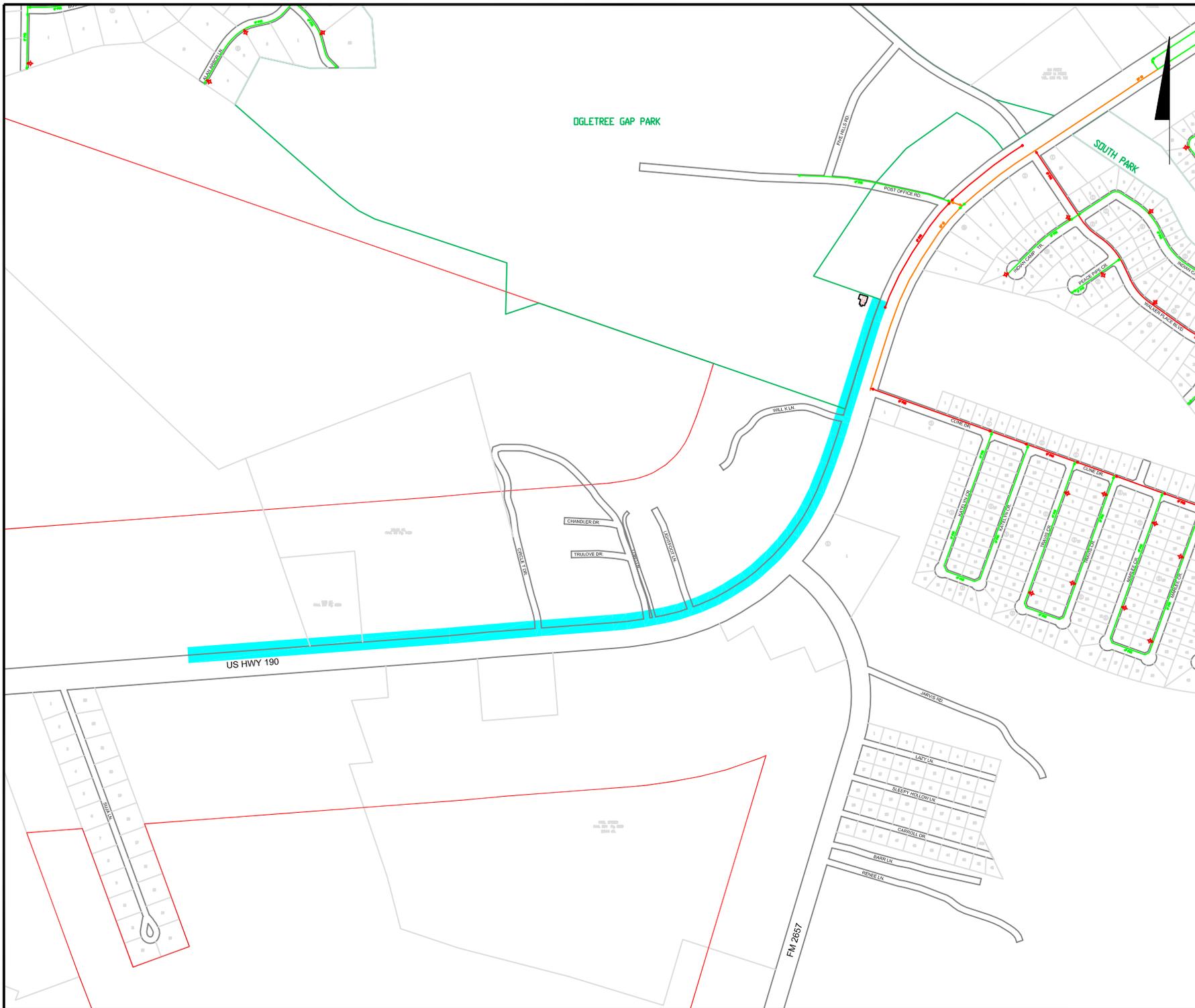
Project Name: West Highway 190 Waterline Project	Program: Water
Description: Install a 16-inch waterline on the North side of Highway 190 from the Clayton property East to a proposed water storage tank near Fire Station #3.	Justification: The project will facilitate the transmission of sufficient water to the Southeast portions of Cove.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Water and Sewer*					2,905,000	2,905,000
TOTAL FUNDING SOURCES	0	0	0	0	2,905,000	2,905,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	265,000	265,000
Construction	0	0	0	0	2,500,000	2,500,000
Bond Issuance Costs	0	0	0	0	140,000	140,000
TOTAL FUNDING USE	0	0	0	0	2,905,000	2,905,000





CITY OF COPPERAS COVE
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WEST HWY 190 - 16" WATERLINE PROJECT
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-06.pdf
SHEET:	6 of 8

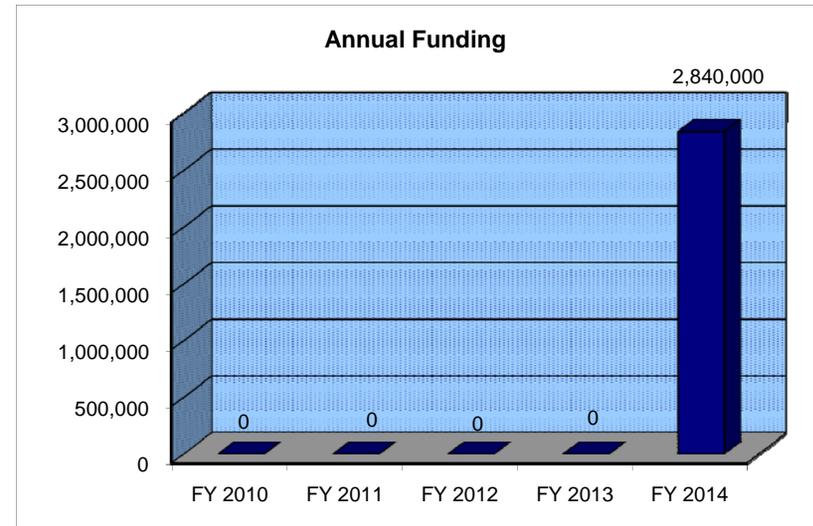
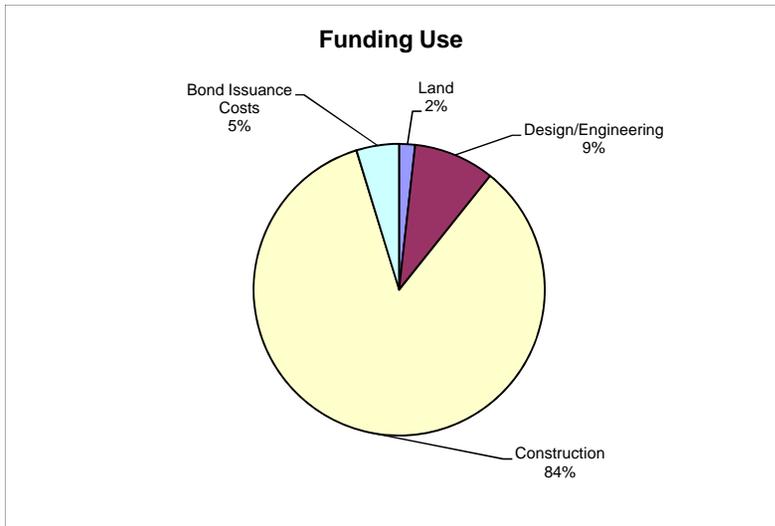
CIP Project Detail

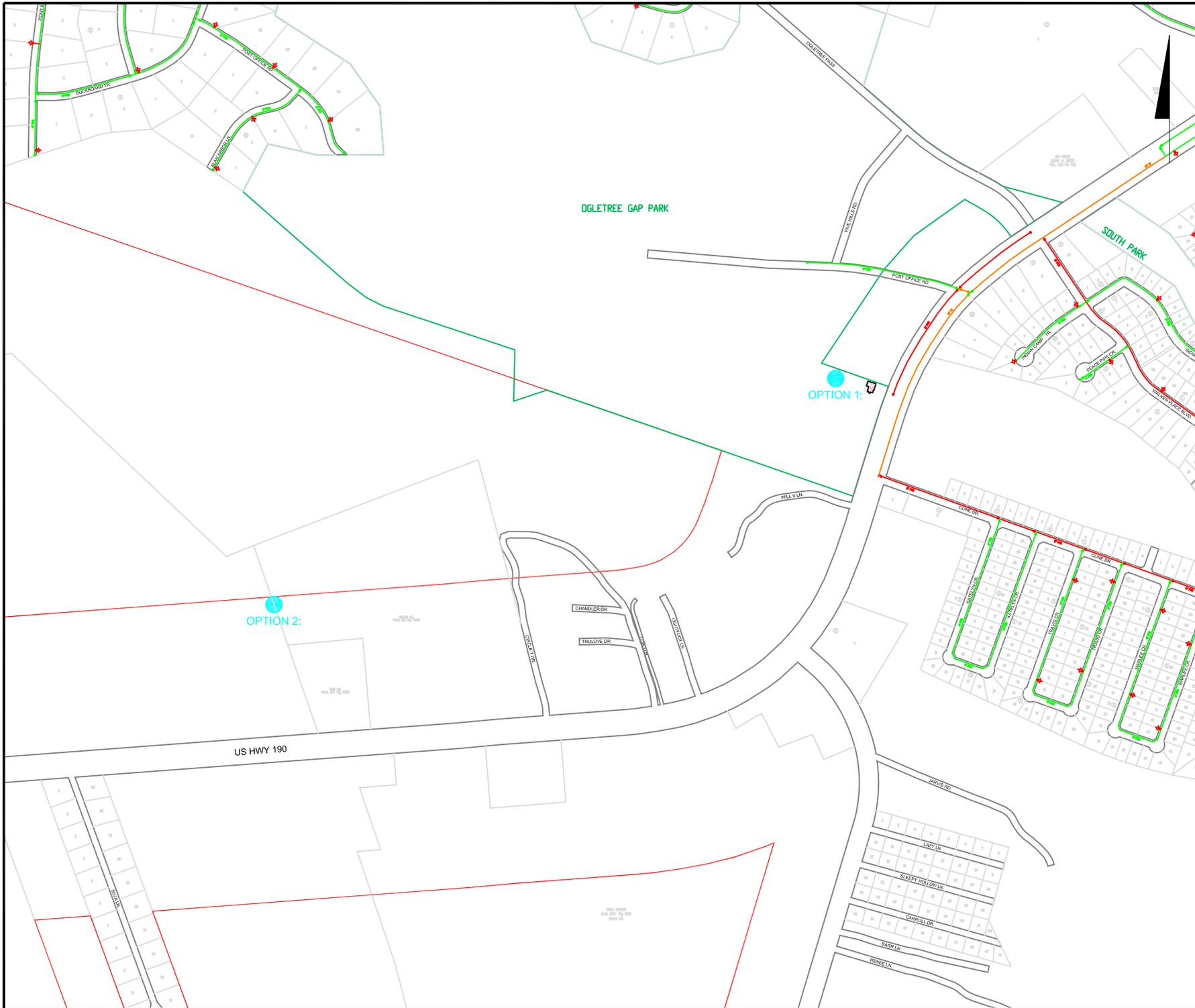
Project Name: Southwest Ground Storage Tank	Program: Water
Description: Construct a 1.2 million gallon ground storage tank at the Southwest portion of Cove.	Justification: The proposed tank will provide elevated storage and service to areas South and West of the City where future growth is expected and will facilitate line tie-ins from the East and West, completing a loop system. The project was recommended in Phase II of the Water Model.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Water and Sewer*					2,840,000	2,840,000
TOTAL FUNDING SOURCES	0	0	0	0	2,840,000	2,840,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	0	0	0	0	50,000	50,000
Design/Engineering	0	0	0	0	255,000	255,000
Construction	0	0	0	0	2,400,000	2,400,000
Bond Issuance Costs	0	0	0	0	135,000	135,000
TOTAL FUNDING USE	0	0	0	0	2,840,000	2,840,000





CITY OF COPPERAS COVE
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CONSTRUCTION OF 1.2 MILLION GROUND TANK

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

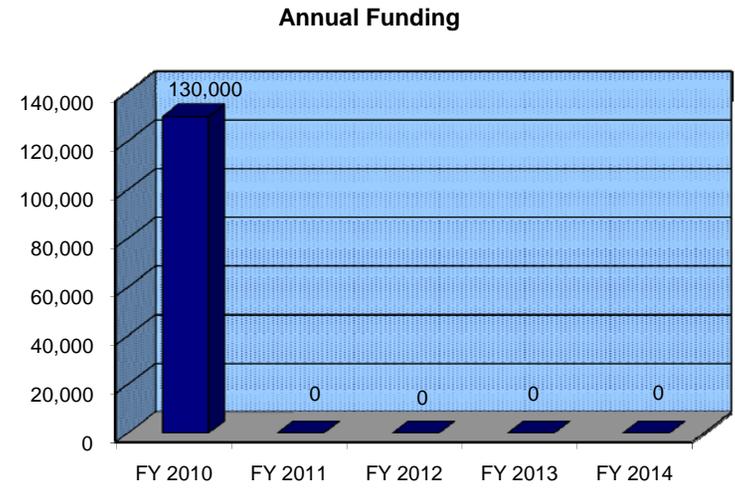
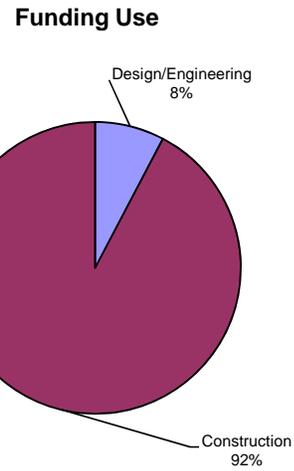
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-07.pdf
SHEET:	7 of 8

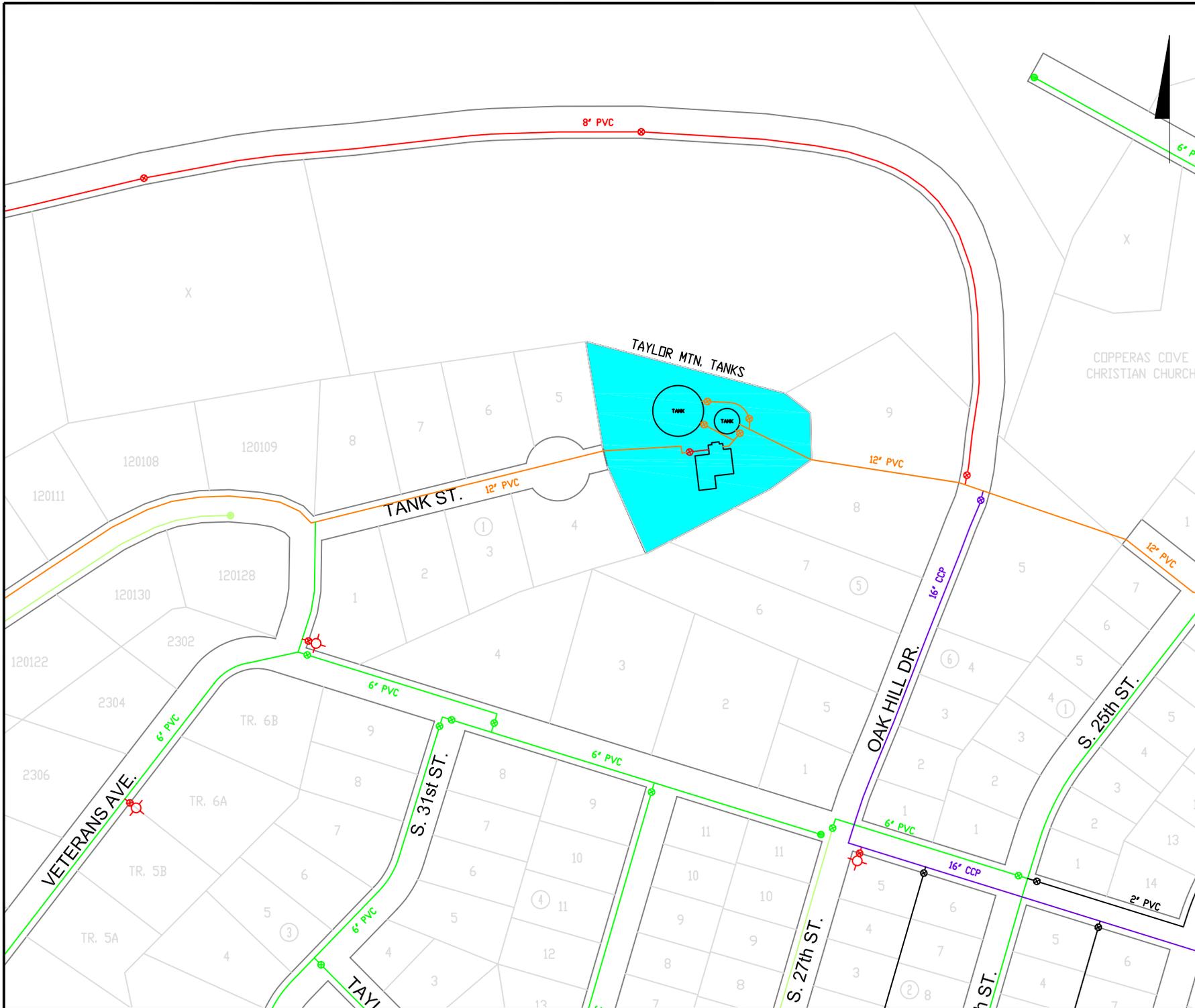
CIP Project Detail

Project Name: Taylor Mountain Tank Rehabilitation	Program: Water
Description: Remove corrosion, both inside and outside, make repairs as needed and paint tank, both inside and outside.	Justification: Texas Commission on Environmental Quality (TCEQ) requires water storage tanks to be free of damaging corrosion to prevent possible contamination of water. Inspection conducted by Dunham Engineering indicated needed repairs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Water and Sew	130,000					130,000
TOTAL FUNDING SOURCES	130,000	0	0	0	0	130,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	120,000	0	0	0	0	120,000
TOTAL FUNDING USE	130,000	0	0	0	0	130,000





TAYLOR MOUNTAIN TANK REHABILITATION
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

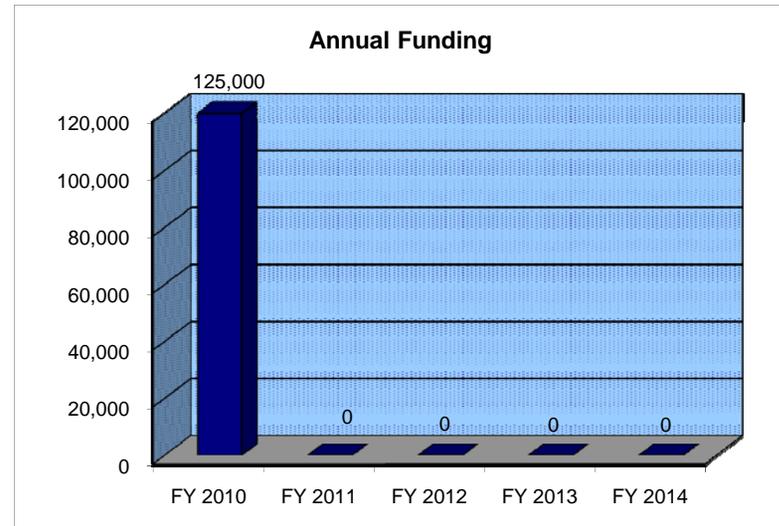
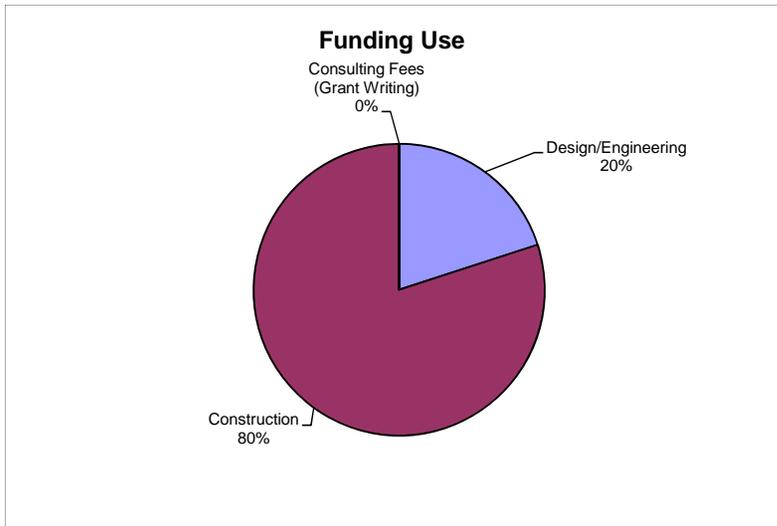
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-08.pdf
SHEET:	8 of 8

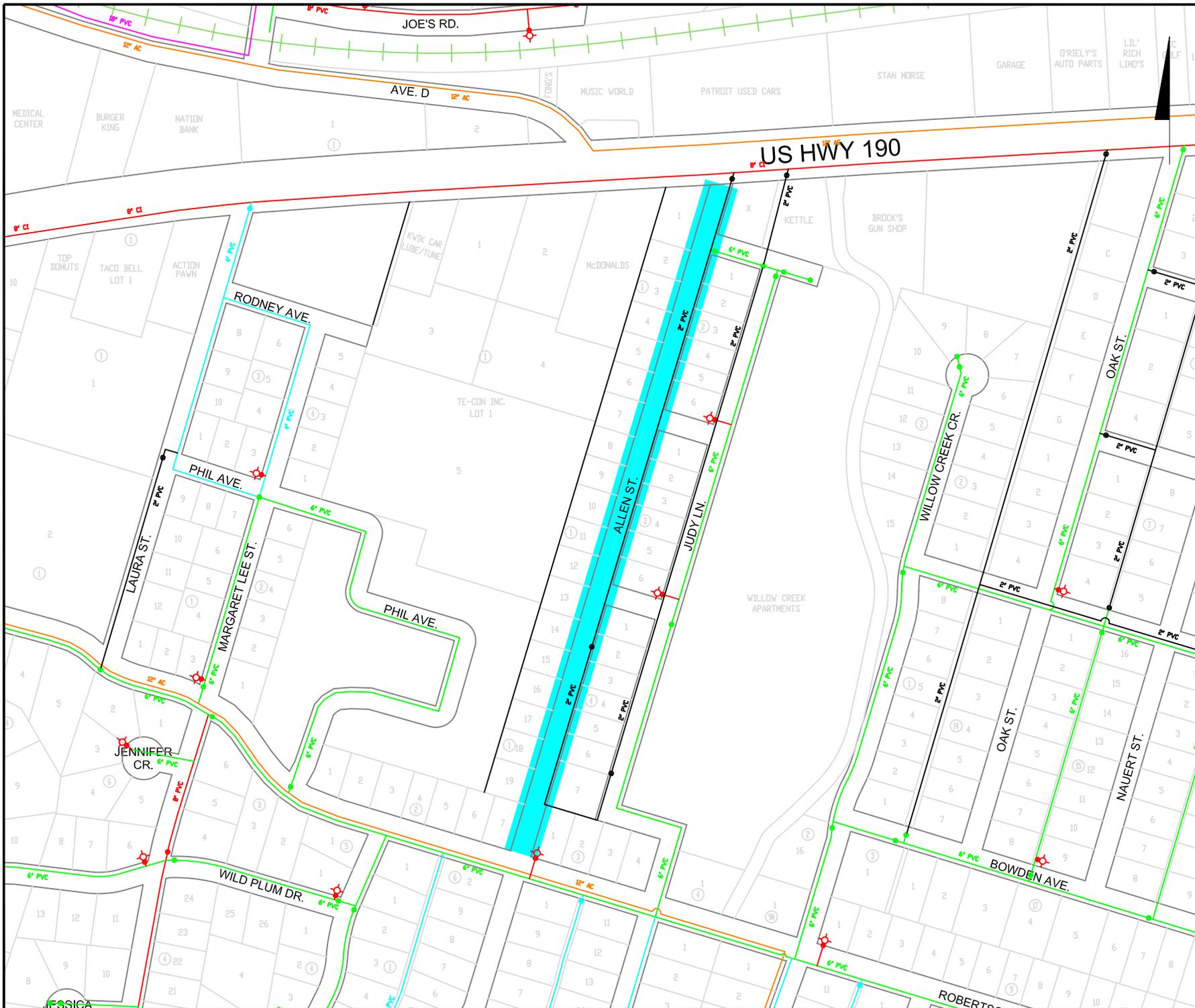
CIP Project Detail

Project Name: Allen St. Waterline Upgrade	Program: Water
Description: Replace existing 2" and 1 1/2" galvanize main and 3/4" service lines with a 6" PVC main and 3/4" and 1" poly services. Install two fire hydrants.	Justification: The project will provide residents in the area with a better water flow and reduce service interruptions. The upgrade will reduce costs for street repairs and leak repairs. At this time there are no fire hydrants in this area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Water and Sewer Fund	25,000					25,000
Grant - CDBG	100,000					100,000
TOTAL FUNDING SOURCES	125,000	0	0	0	0	125,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	25,000	0	0	0	0	25,000
Construction	100,000	0	0	0	0	100,000
Consulting Fees (Grant Writing)	0	0	0	0	0	0
TOTAL FUNDING USE	125,000	0	0	0	0	125,000





CITY OF COPPERAS COVE
 507 SAUL TOWNSEND STREET
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ALLEN STREET WATERLINE UPGRADE

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 11, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-09.pdf
SHEET:	9 of 9

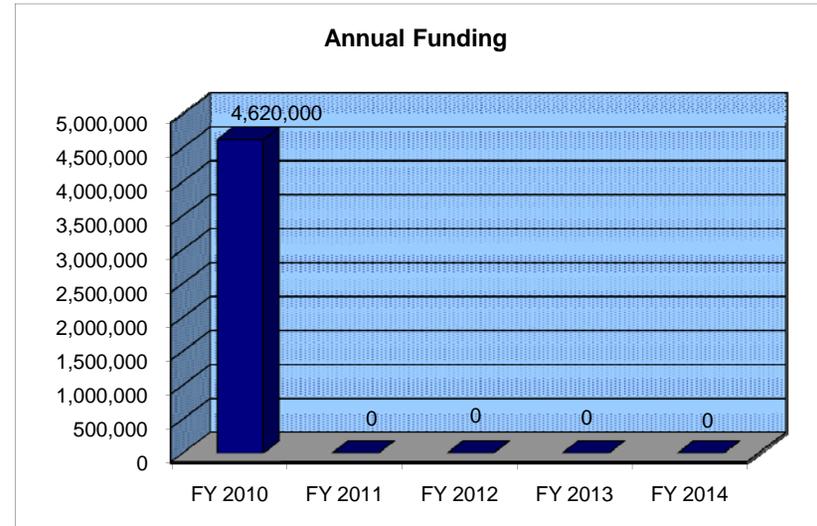
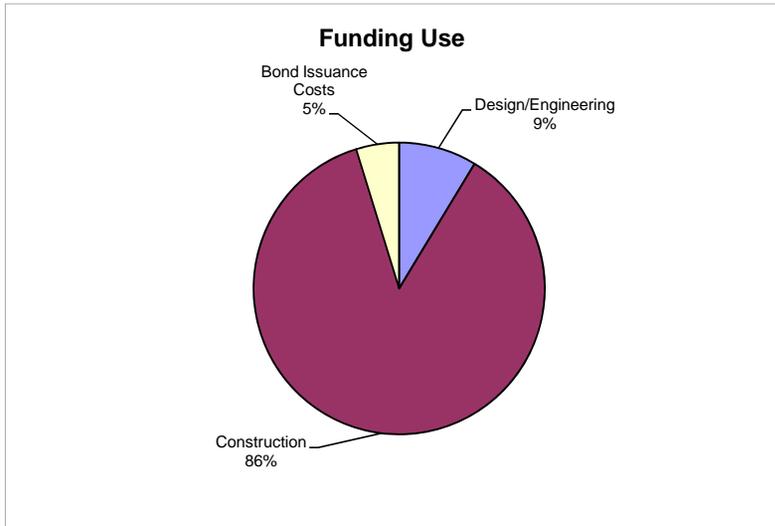
CIP Project Detail

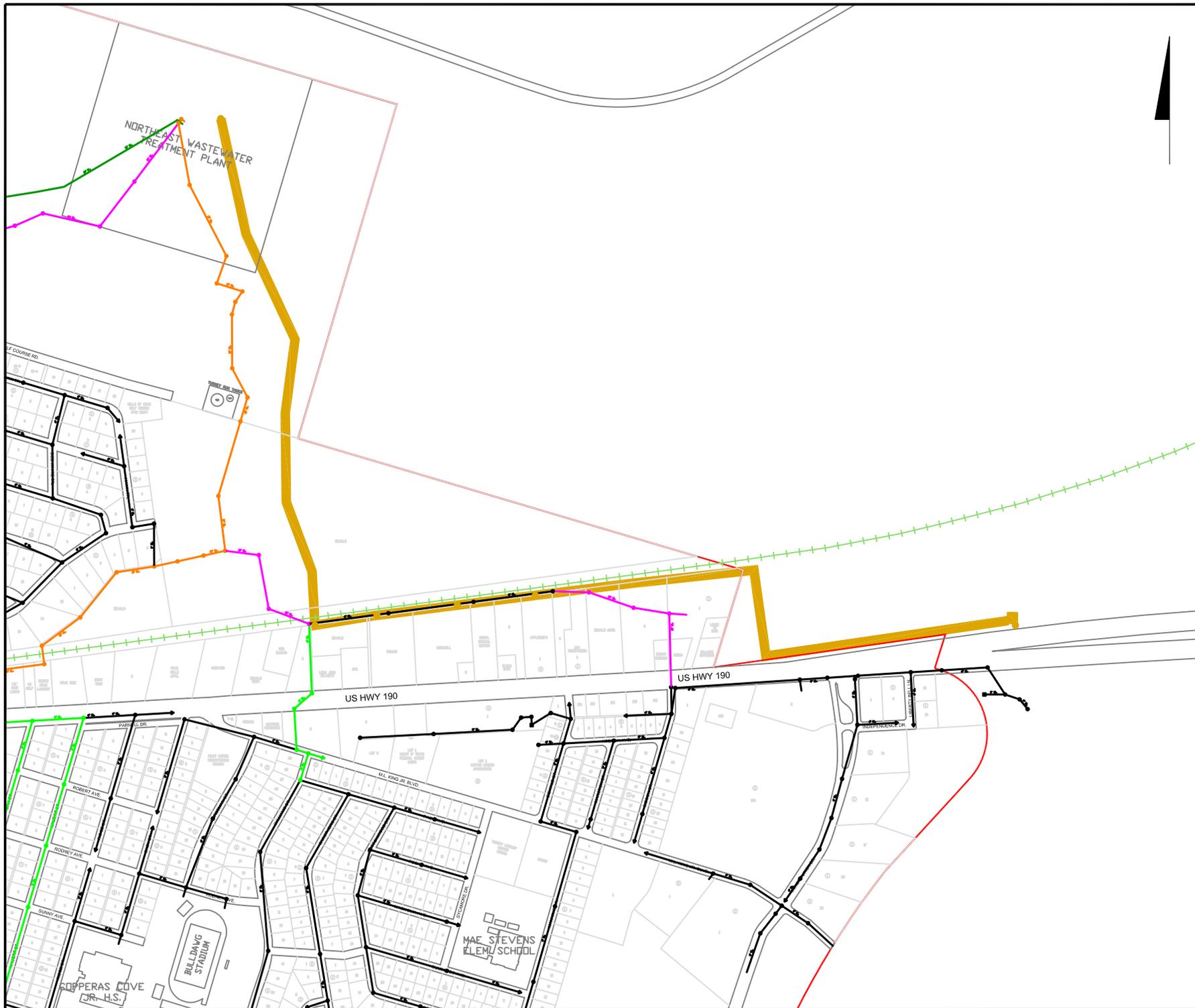
Project Name: Northeast Sewer Line	Program: Sewer
Description: Install a 30 inch sewer line from Highway 190 to the Northeast Plant and replace an undersized 15" transmission line with a 26" line.	Justification: The project will facilitate economic development in the Southeastern area of Cove and eliminate unauthorized sewer discharges from the current line. River City Engineering is currently surveying the proposed project with one main goal of finding a new route not running through the Golf Course.

Note: Project currently under design.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond-Voter Apprvd - W&S	4,620,000					4,620,000
TOTAL FUNDING SOURCES	4,620,000	0	0	0	0	4,620,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	400,000	0	0	0	0	400,000
Construction	4,000,000	0	0	0	0	4,000,000
Bond Issuance Costs	220,000	0	0	0	0	220,000
TOTAL FUNDING USE	4,620,000	0	0	0	0	4,620,000





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 75562
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INSTALL 30" SEWER LINE FROM HWY 190 TO N.E. PLANT
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

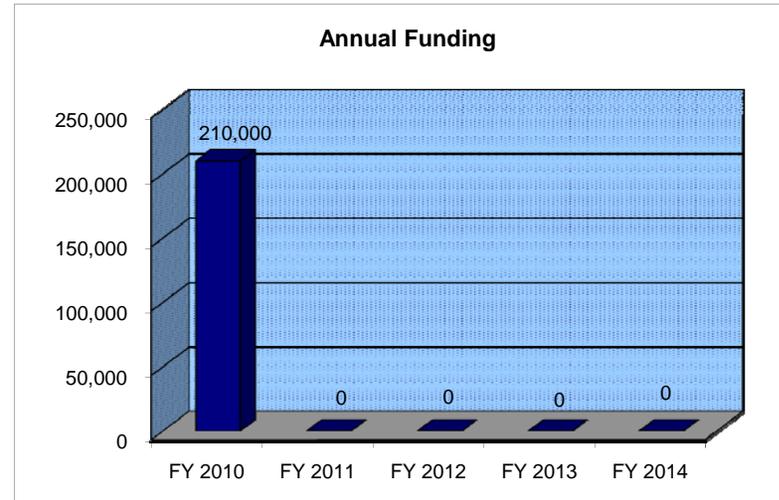
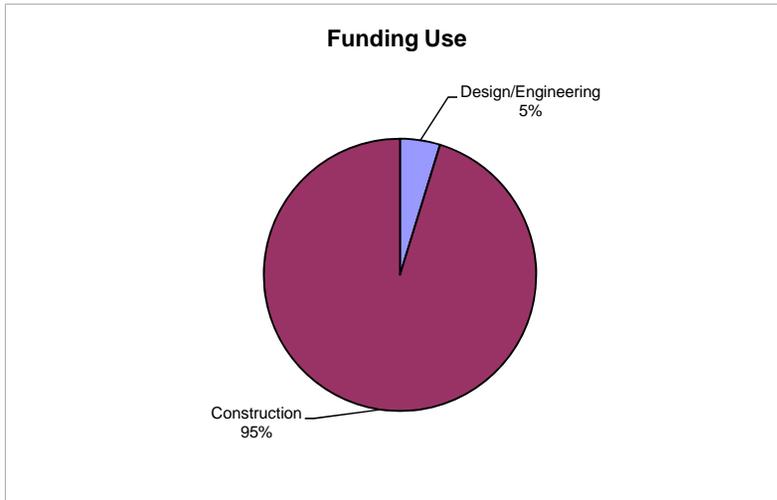
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-01.pdf
SHEET:	1 of 11

CIP Project Detail

Project Name: Fourth Year Sewer Rehabilitation	Program: Sewer
Description: Replace substandard sewer lines in the Mountain Avenue, Live Oak Dr, Hill St., Phyllis St., and Terrace Dr. areas of Copperas Cove.	Justification: Sewer lines in the project areas are clay with no gaskets between joints. Due to deterioration over time and shifting of soil, cracks have formed. The lines are an inadequate size to accommodate today's flows. Cracks and no gaskets greatly contribute to Inflow/Infiltration into the sewer system. The projects have already been designed and will only require updating.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2003 CO - Water and Sewer	210,000					210,000
TOTAL FUNDING SOURCES	210,000	0	0	0	0	210,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	200,000	0	0	0	0	200,000
TOTAL FUNDING USE	210,000	0	0	0	0	210,000





FOURTH YEAR SEWER REHABILITATION PROJECTS
MOUNTAIN AVENUE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-02a.pdf
SHEET:	2 of 11

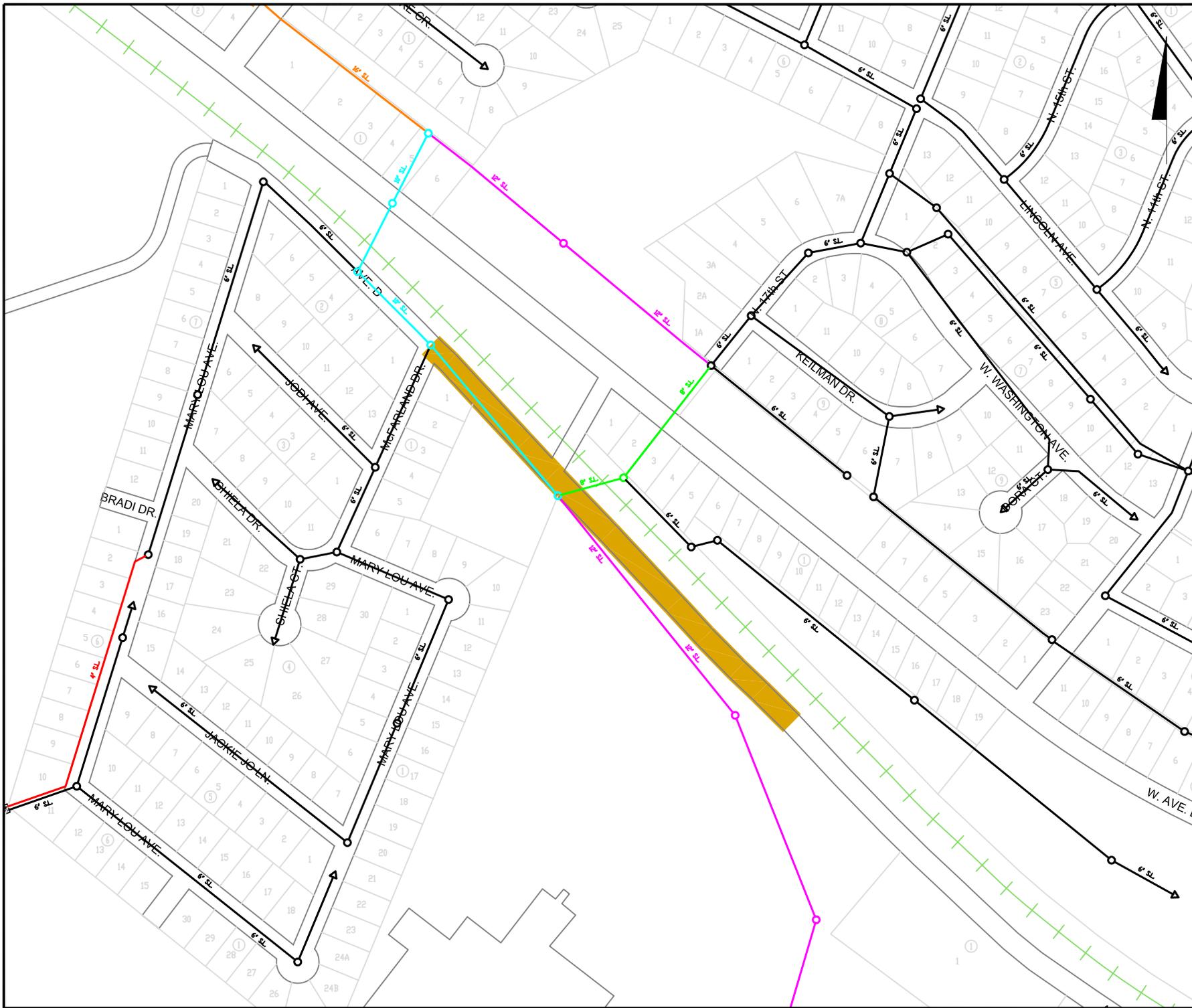


HIGHLAND PARK



FOURTH YEAR SEWER REHABILITATION PROJECTS
LIVE OAK DRIVE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-02b.pdf
SHEET:	3 of 11



CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
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FOURTH YEAR SEWER REHABILITATION PROJECTS
AVENUE D - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-02f.pdf
SHEET:	4 of 11



CITY OF COPPERAS COVE
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FOURTH YEAR SEWER REHABILITATION PROJECTS
PHYLLIS DRIVE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

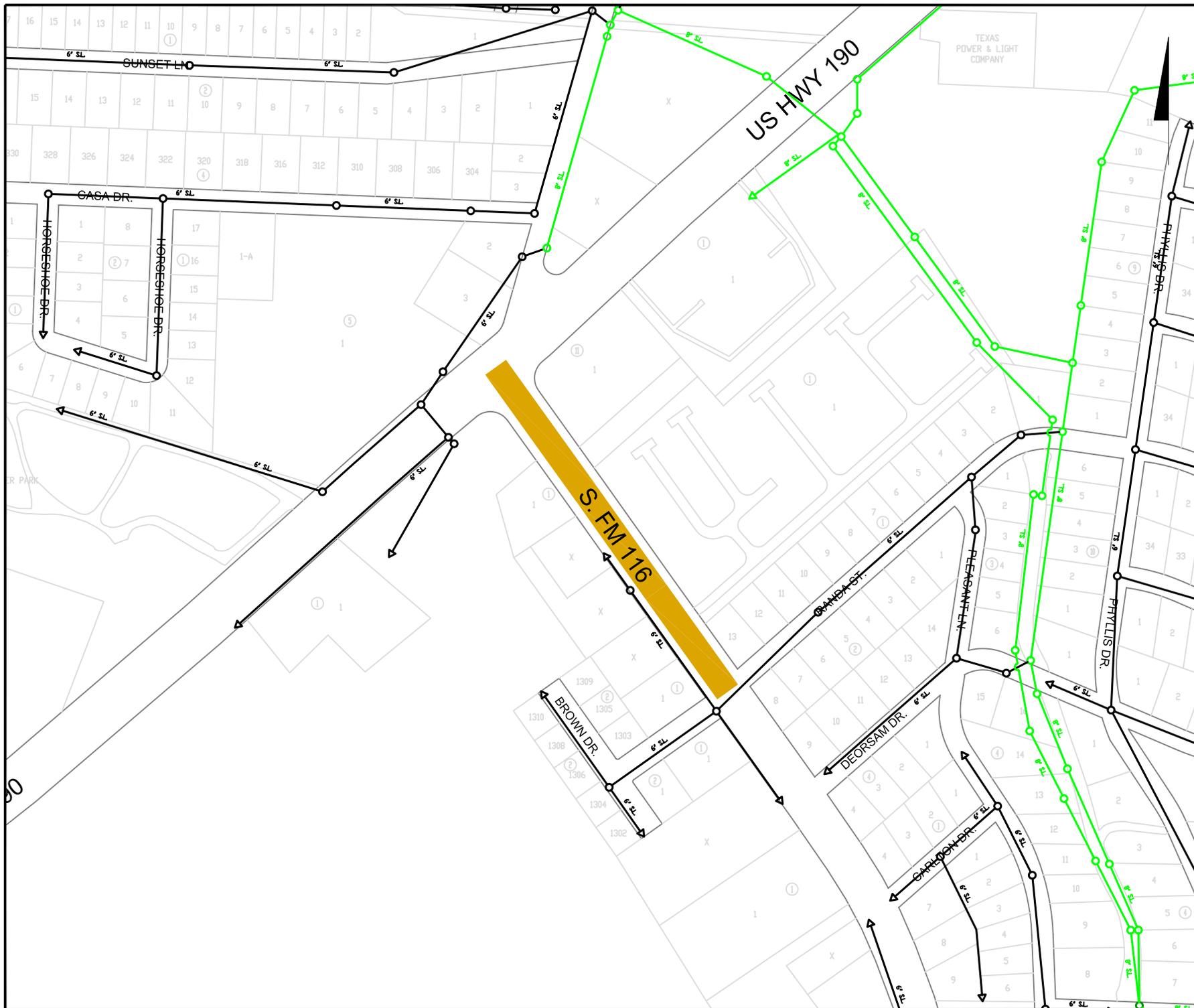
DATE: June 1, 2009
 REVISION: N/A
 SCALE: 1" = 300'
 DESIGNED BY: City of Copperas Cove, TX.
 DRAWING FILE: Sewer-02h.pdf
 SHEET: 6 of 11



CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76522
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 FAX: (254) 547-4301

FOURTH YEAR SEWER REHABILITATION PROJECTS
HUGHES AVENUE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 1, 2009
 REVISION: N/A
 SCALE: 1" = 300'
 DESIGNED BY: City of Copperas Cove, TX.
 DRAWING FILE: Sewer-021.pdf
 SHEET: 7 of 11



FOURTH YEAR SEWER REHABILITATION PROJECTS
SOUTH FM 116 - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

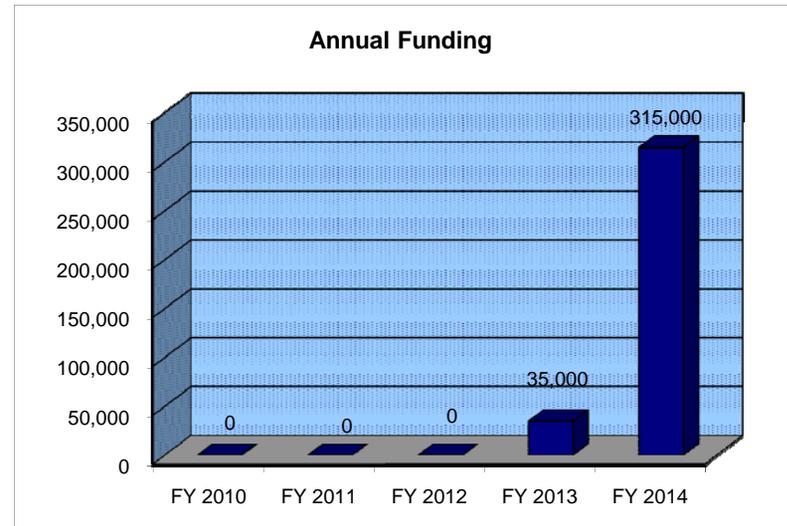
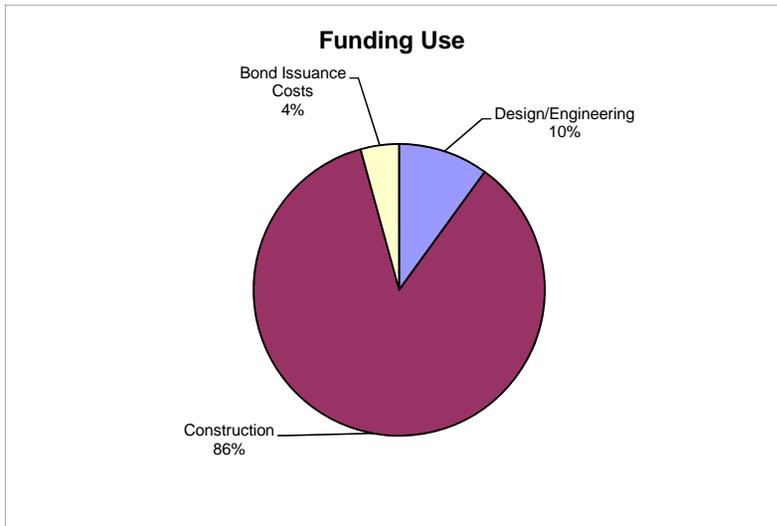
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REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-021.pdf
SHEET:	8 of 11

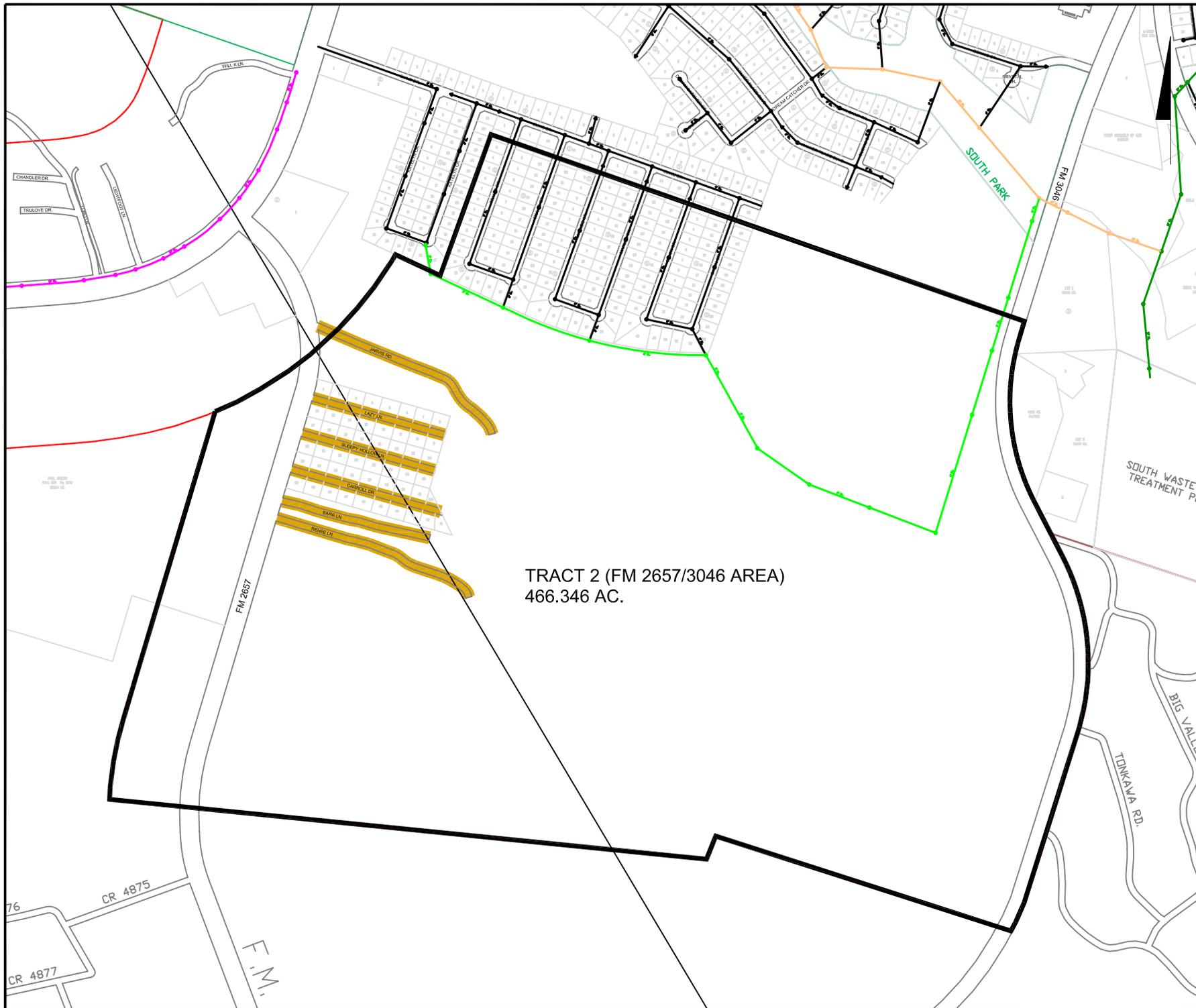
CIP Project Detail

Project Name: Westend Sewer	Program: Sewer
Description: Install 8" sewer line to Lazy Lane (FM2657) area.	Justification: The project will allow the City to meet the services required under the 2005 Annexation Plan.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer				35,000	315,000	350,000
TOTAL FUNDING SOURCES	0	0	0	35,000	315,000	350,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	35,000	0	35,000
Construction	0	0	0	0	300,000	300,000
Bond Issuance Costs	0	0	0	0	15,000	15,000
TOTAL FUNDING USE	0	0	0	35,000	315,000	350,000





TRACT 2 (FM 2657/3046 AREA)
466.346 AC.



SEWER SERVICES TO ANNEXED AREAS
ORDINANCE NO. 2005-03 (ROLLING HILLS AREA)
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

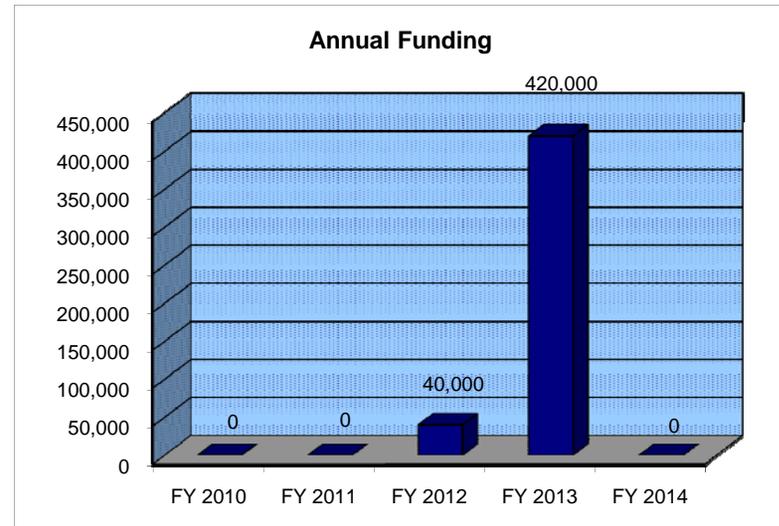
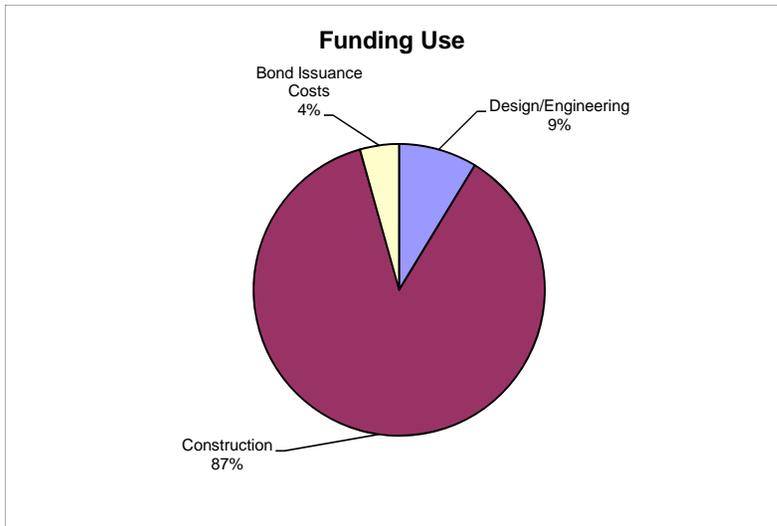
DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-03.pdf
SHEET:	9 of 11

CIP Project Detail

Project Name: Bradford Oaks Sewer	Program: Sewer
Description: Install 8" sewer line to Bradford Oaks area.	Justification: The project will allow the City to offer sewer service to the Bradford Oaks area annexed in 2005.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer			40,000	420,000		460,000
TOTAL FUNDING SOURCES	0	0	40,000	420,000	0	460,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	40,000	0	0	40,000
Construction	0	0	0	400,000	0	400,000
Bond Issuance Costs	0	0	0	20,000	0	20,000
TOTAL FUNDING USE	0	0	40,000	420,000	0	460,000





TRACT 4, 5, & 6 (BRADFORD OAKS/MESA VERDE AREA)
1,050.783 AC.

CITY OF COPPERAS COVE

 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
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SEWER SERVICES TO ANNEXED AREAS
ORDINANCE NO. 2005-03 (BRADFORD OAKS AREA)

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 1, 2009
 REVISION: N/A
 SCALE: 1" = 1500'
 DESIGNED BY: City of Copperas Cove, TX.
 DRAWING FILE: Sewer-04.pdf
 SHEET: 10 of 11

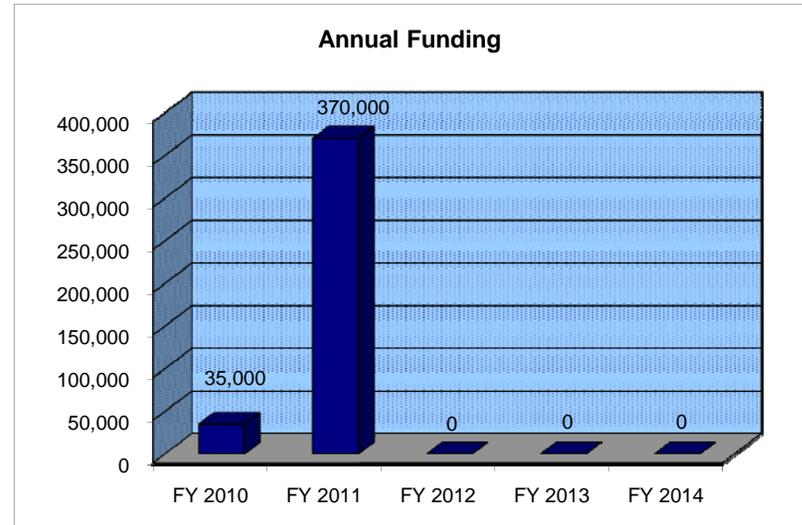
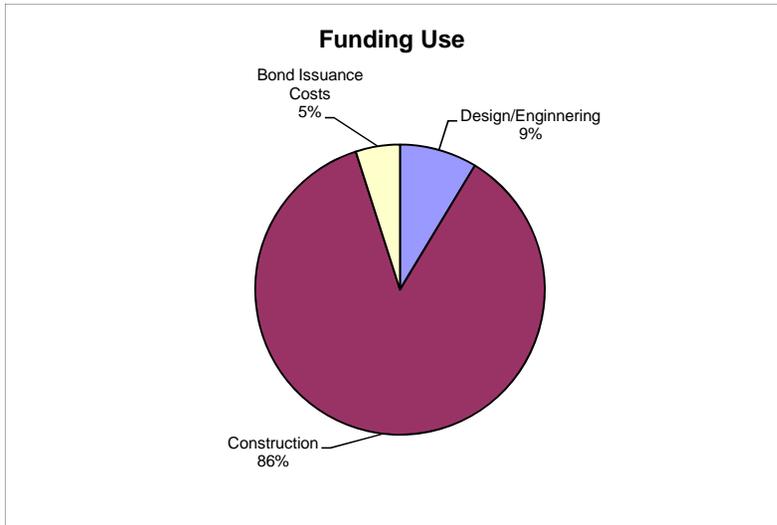


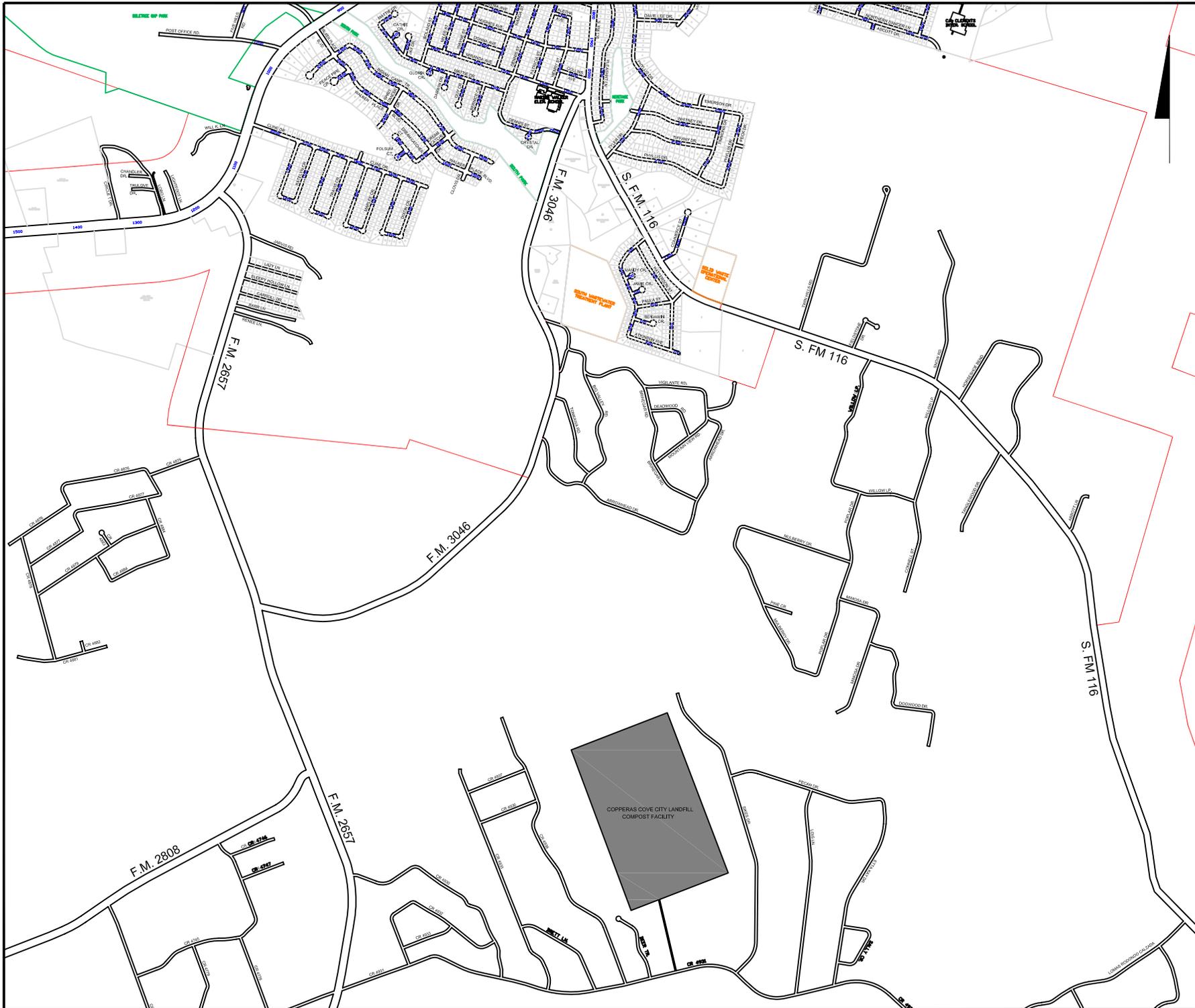
CIP Project Detail

Project Name: Compost Renovations	Program: Compost
Description: Install Compost Pad.	Justification: The City's sludge volume is currently exceeding the existing compost facility's capacity.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer	35,000	370,000				405,000
TOTAL FUNDING SOURCES	35,000	370,000	0	0	0	405,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	35,000	0	0	0	0	35,000
Construction	0	350,000	0	0	0	350,000
Bond Issuance Costs	0	20,000	0	0	0	20,000
TOTAL FUNDING USE	35,000	370,000	0	0	0	405,000





COMPOST RENOVATIONS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

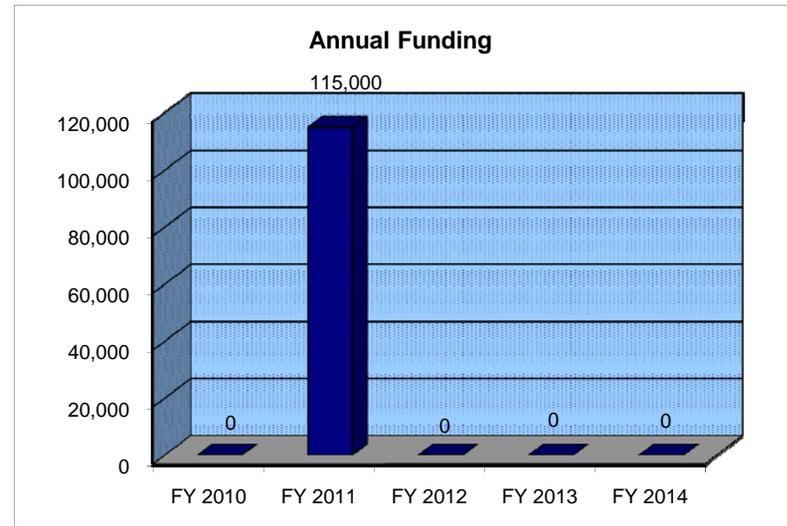
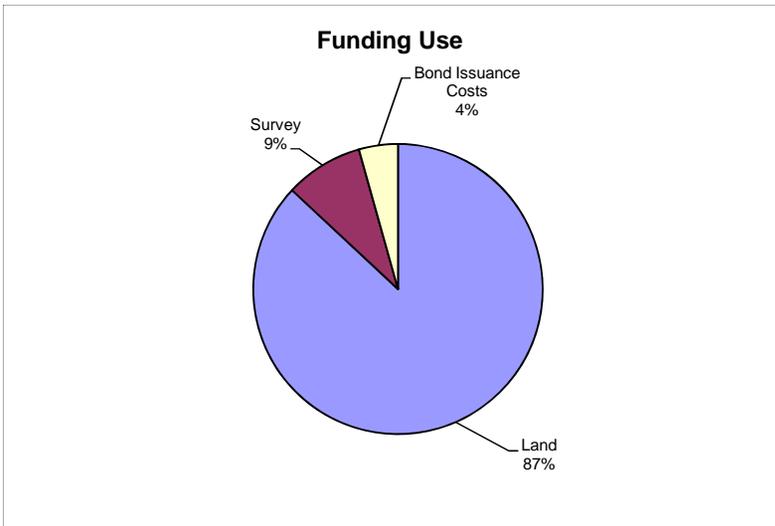
DATE:	June 5, 2009
REVISION:	N/A
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DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Compost-01.pdf
SHEET:	1 of 1

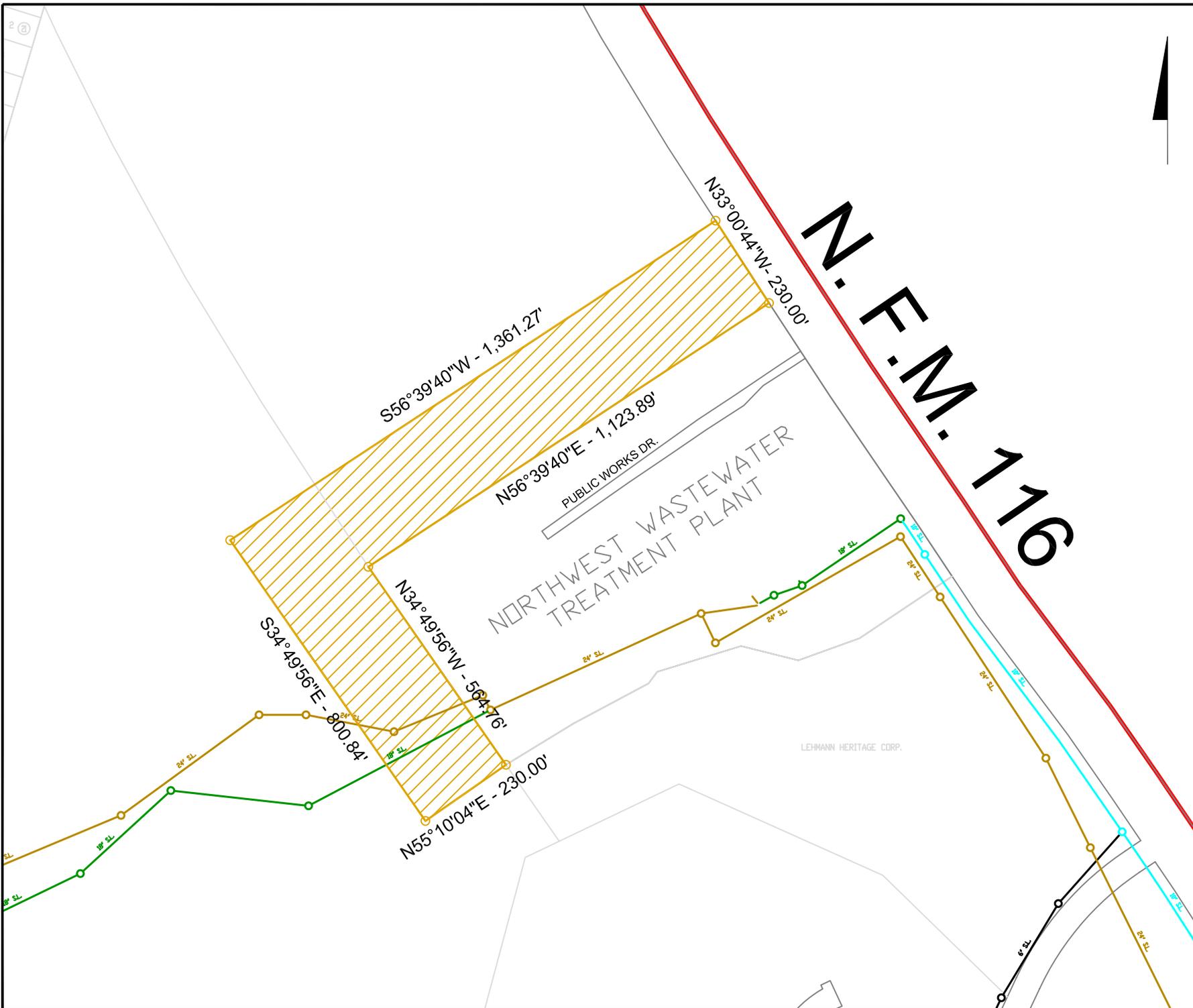
CIP Project Detail

Project Name: NWWWTP Land Purchase	Program: Wastewater
Description: Purchase approximately 10 acres of Lehman property North and West of the existing Northwest Wastewater Treatment plant.	Justification: The purchase will allow the expansion of City facilities and prevent residential development backing up to the North and West parameters of existing facilities.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer		115,000				115,000
TOTAL FUNDING SOURCES	0	115,000	0	0	0	115,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	0	100,000	0	0	0	100,000
Survey	0	10,000	0	0	0	10,000
Bond Issuance Costs	0	5,000	0	0	0	5,000
TOTAL FUNDING USE	0	115,000	0	0	0	115,000





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
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N.W. WASTEWATER TREATMENT PLAN EXPANSION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

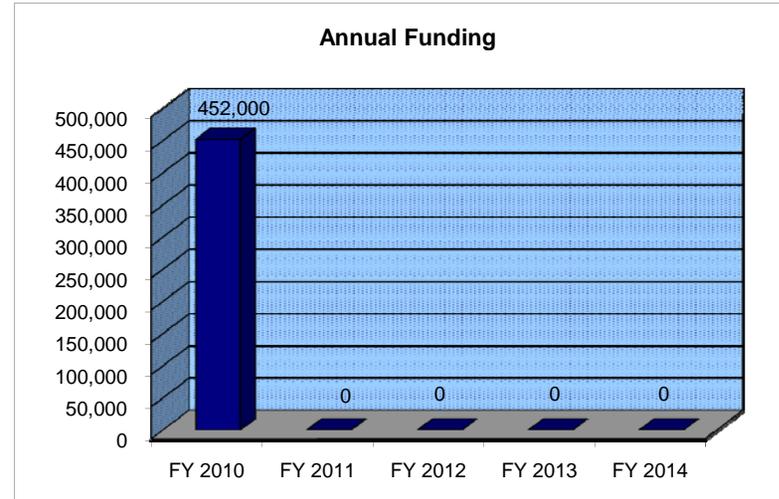
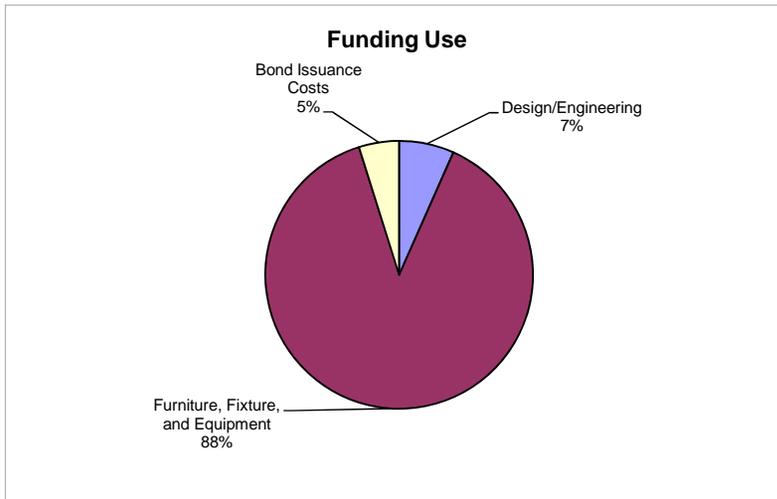
DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-05.pdf
SHEET:	11 of 11

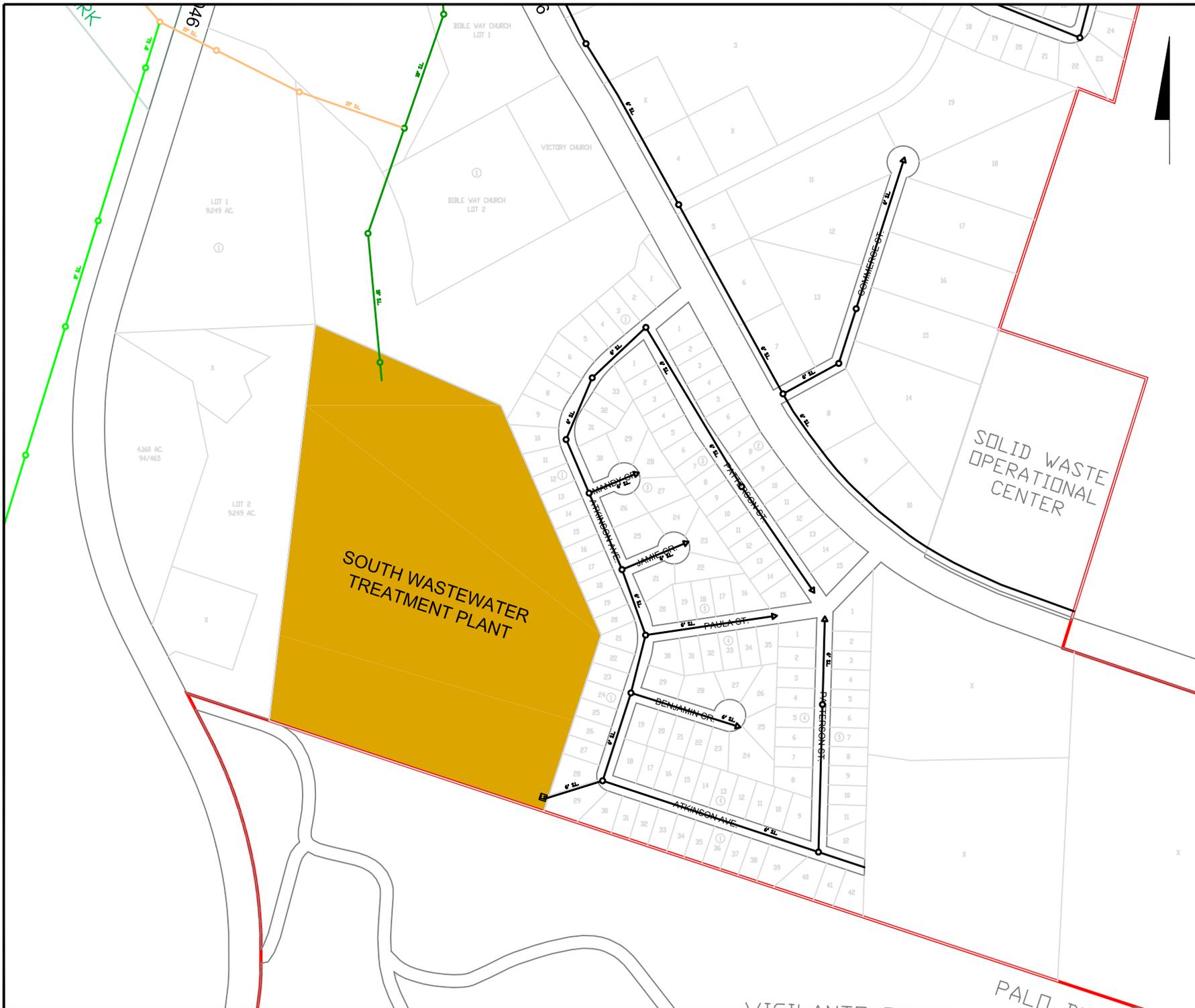
CIP Project Detail

Project Name: West Clarifier Retrofit	Program: Wastewater
Description: Retrofit of the West Clarifier at the South Wastewater Treatment Plant.	Justification: Two clarifiers exist at the South Plant that have been in operation since 1996 and operate 24 hours per day. Parts are breaking due to wear and tear. Since the City currently has the ability to shut down one clarifier at a time and remain in permit compliance it is recommended to complete the project as proposed.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Water and Sew	452,000					452,000
TOTAL FUNDING SOURCES	452,000	0	0	0	0	452,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	30,000	0	0	0	0	30,000
Furniture, Fixture, and Equipment	400,000	0	0	0	0	400,000
Bond Issuance Costs	22,000	0	0	0	0	22,000
TOTAL FUNDING USE	452,000	0	0	0	0	452,000





SOUTH TREATMENT PLANT - CLARIFIER RETROFIT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

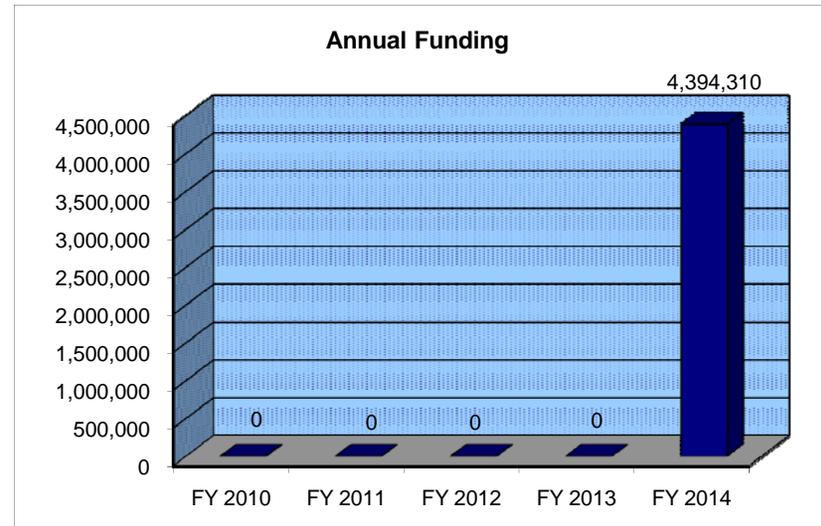
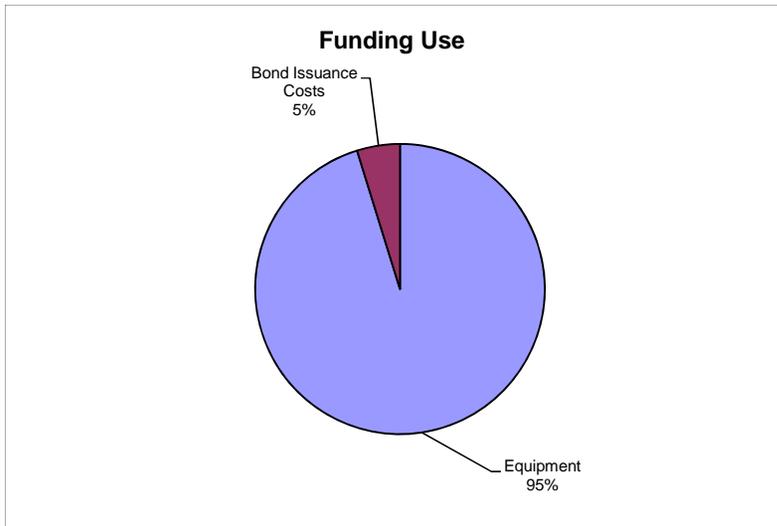
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REVISION:	N/A
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DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	CIP Wastewater-01.pdf
SHEET:	1 of 1

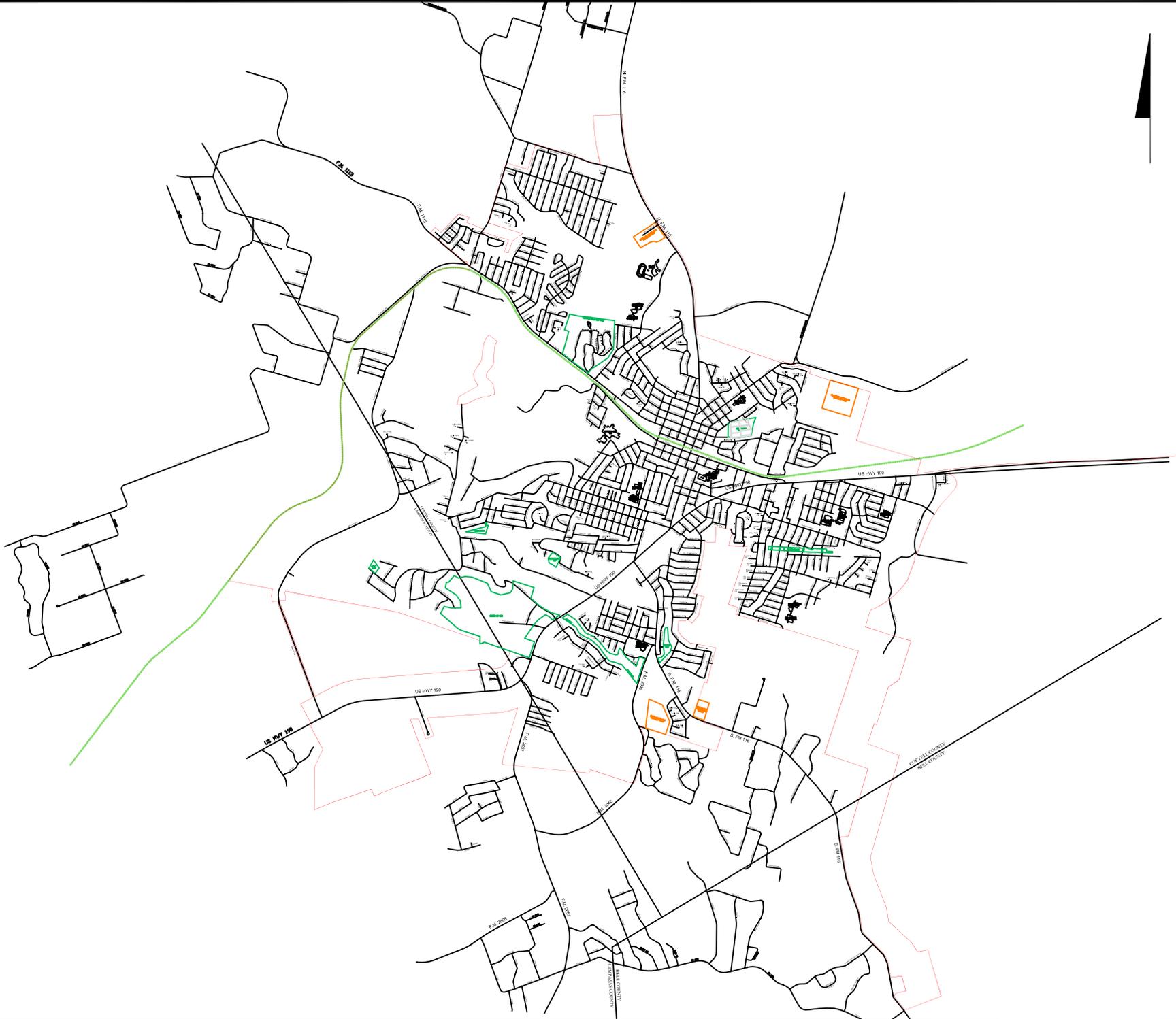
CIP Project Detail

Project Name: Radio Read Meter Changeout	Program: Water
Description: Install new meters with radio read technology throughout the City.	Justification: The project will provide up to date technology that captures reads of water meters through radio transmission. The technology is expected to increase water revenue due to increased read accuracy and will allow for redirect of job responsibilities for Meter Reader positions.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer					4,394,310	4,394,310
TOTAL FUNDING SOURCES	0	0	0	0	4,394,310	4,394,310

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	0	0	0	4,184,310	4,184,310
Bond Issuance Costs	0	0	0	0	210,000	210,000
TOTAL FUNDING USE	0	0	0	0	4,394,310	4,394,310





CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
 PH: (854) 547-4301
 FAX: (854) 547-4301

RADIO READ METER CHANGEOUT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Radio-01.pdf
SHEET:	1 of 1



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Solid Waste



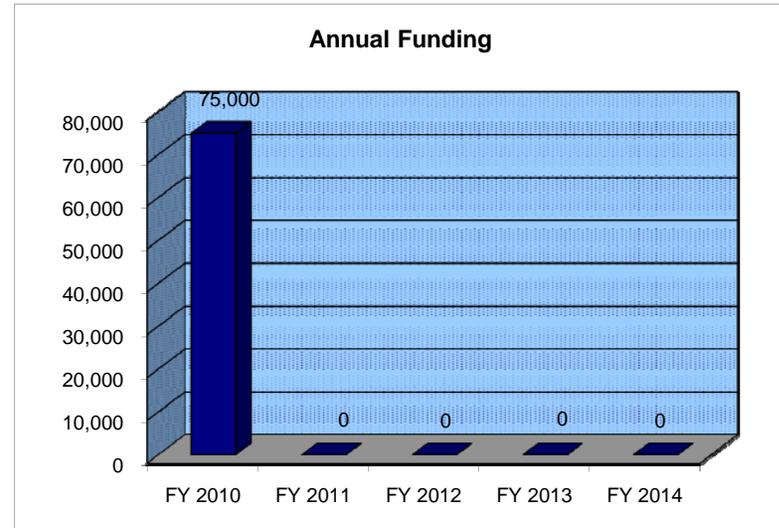
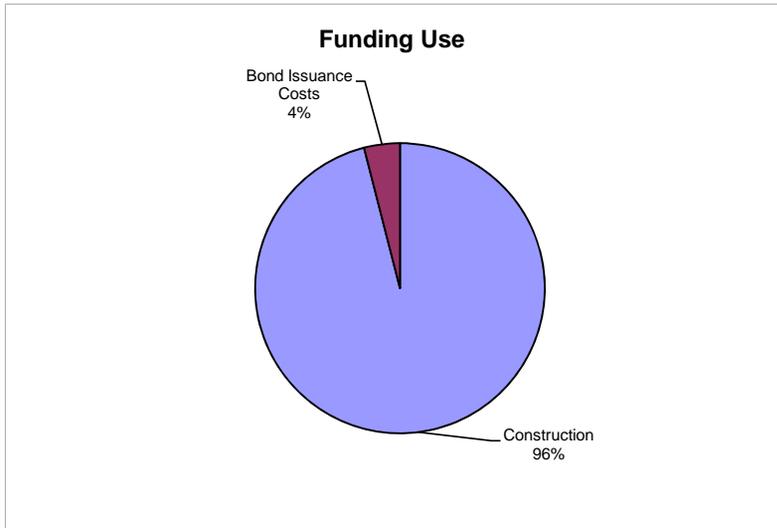
CIP Project Detail

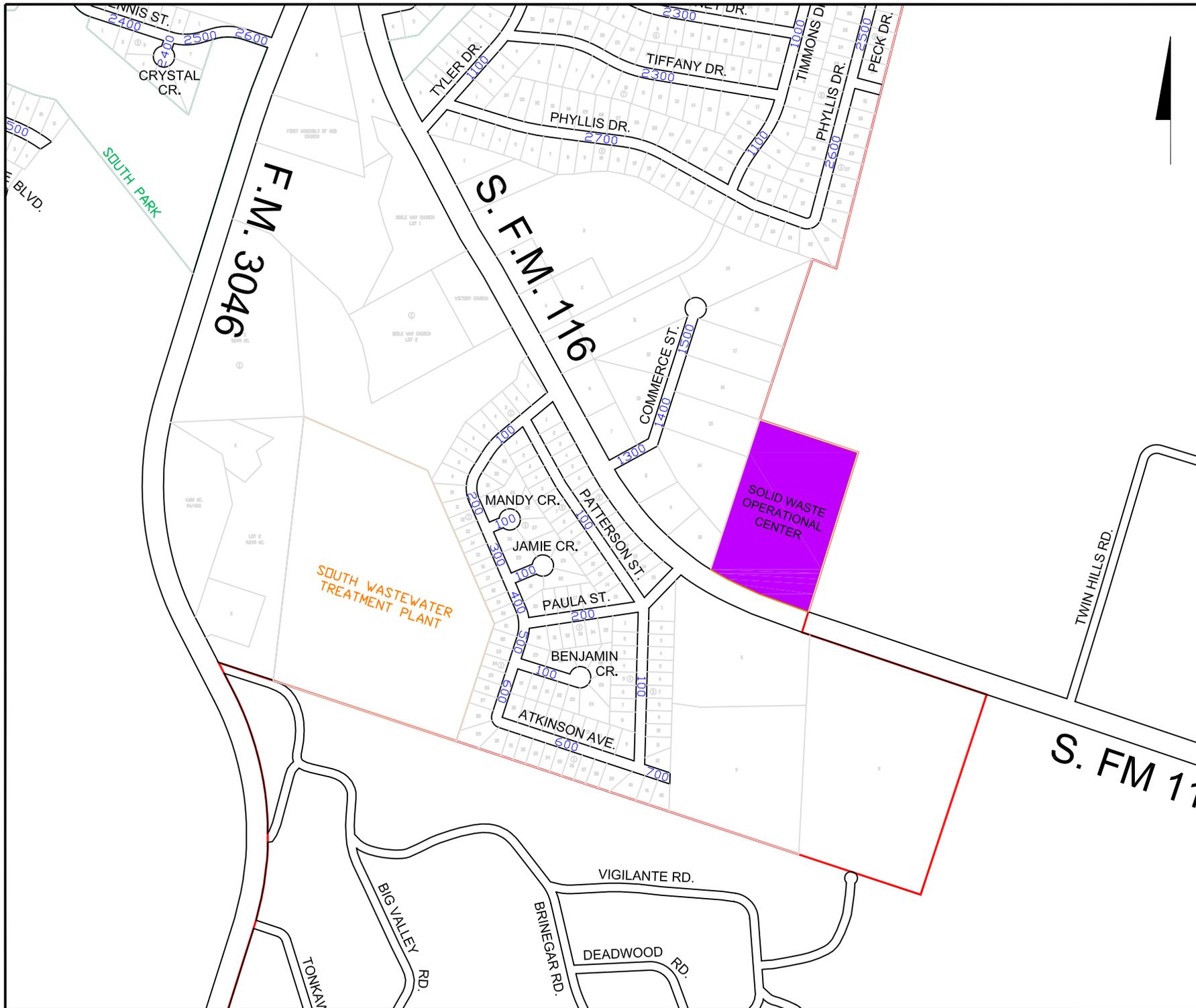
Project Name: Expansion of Recycle Center Phase II	Program: Solid Waste
Description: Expand current recycle center and install a cover.	Justification: The expansion of the recycle center and therefore covering all of the commodities would be a permit by rule for the State Storm Water Pollution Prevention Plan, thus removing \$2,250 in fees, testing costs, and improvement materials each year. The project will also help improve the efficiency of the facility and reduce the amount of wind blown trash from the recycling center.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste	75,000					75,000
TOTAL FUNDING SOURCES	75,000	0	0	0	0	75,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	72,000	0	0	0	0	72,000
Bond Issuance Costs	3,000	0	0	0	0	3,000
TOTAL FUNDING USE	75,000	0	0	0	0	75,000

Note: Recycling center expansion Phase I was funded in 2008-A Limited Tax Notes in FY 08-09 \$75K.





SOLID WASTE OPERATIONAL CENTER PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

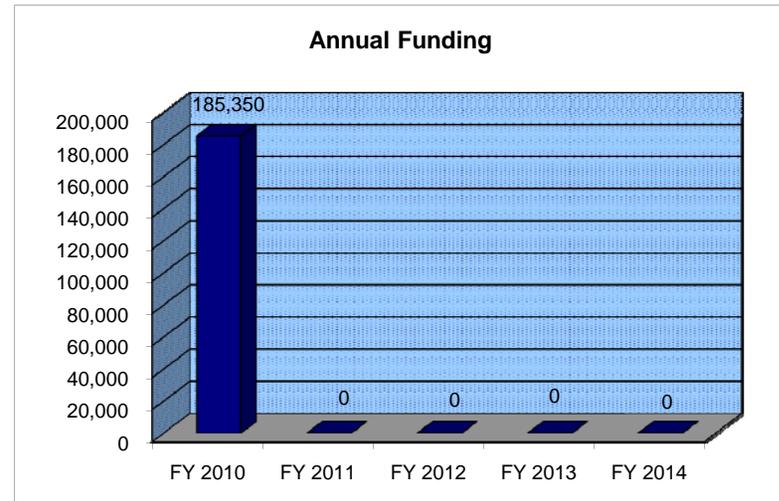
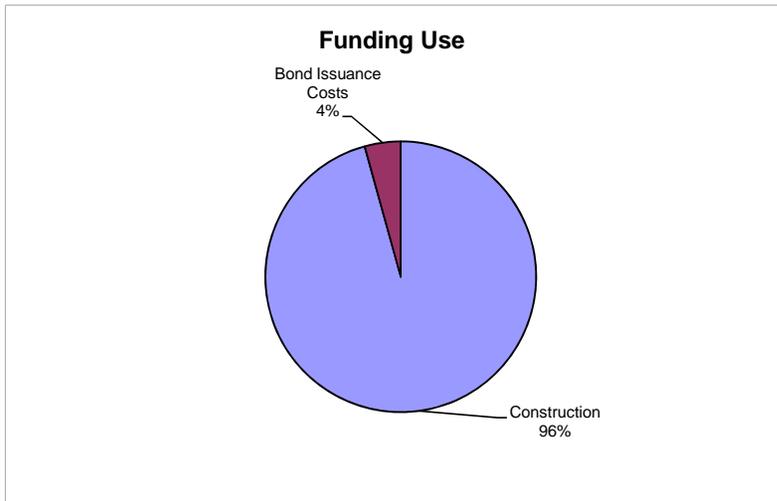
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DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Solid Waste-01.pdf
SHEET:	1 of 1

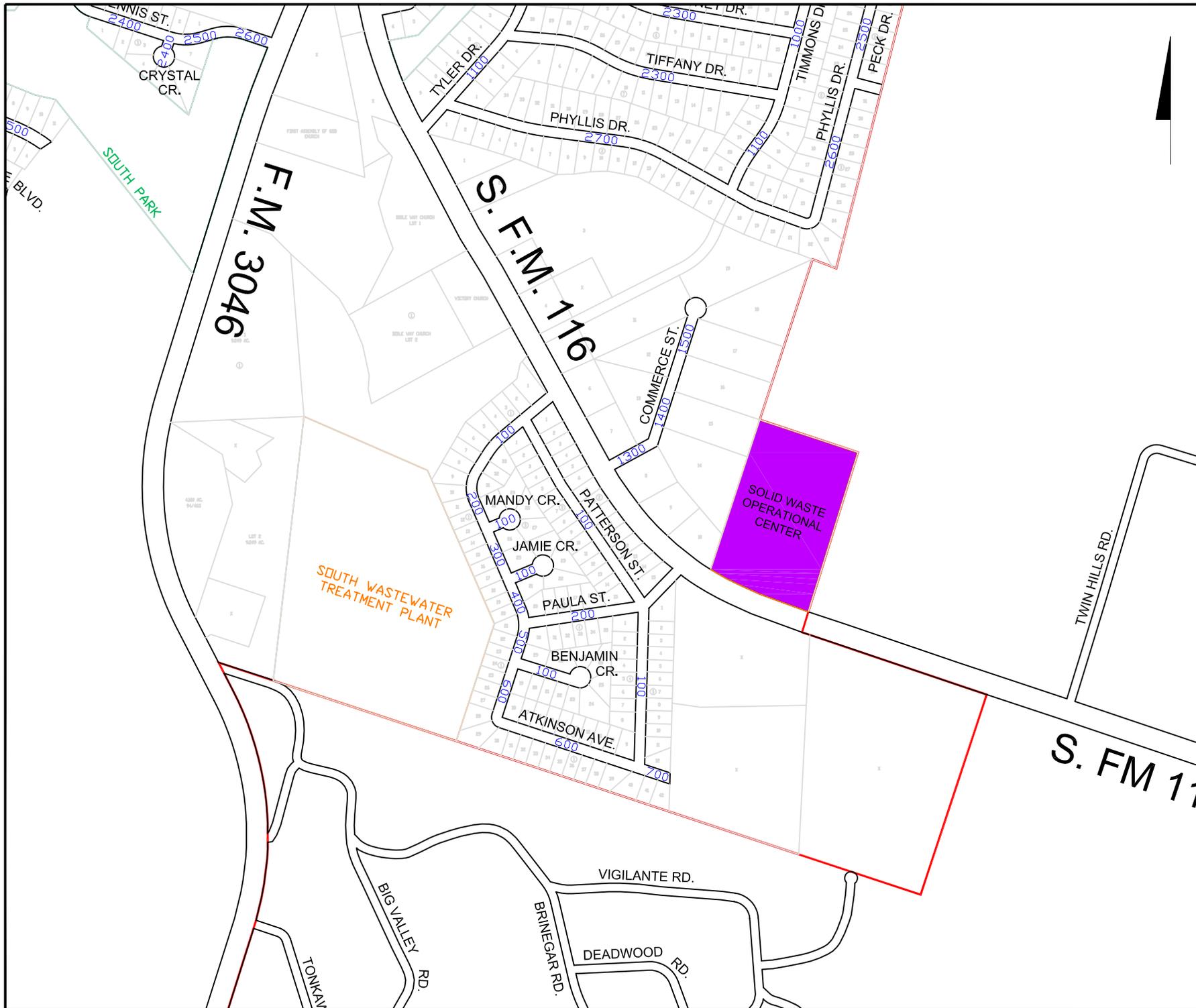
CIP Project Detail

Project Name: Transfer Station Tipping Floor Resurfacing	Program: Solid Waste
Description: Resurface 7,337 sq ft. of tipping floor at transfer station.	Justification: The scraping of the tipping floor with the loader bucket while pushing waste and the dropping of heavy items during the unloading process causes the concrete to wear, chip, and deteriorate. If the resurfacing is not done in the next couple of years there is the possibility of a catastrophic failure that could close the facility for several weeks and be much more expensive to repair than the resurfacing.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste	185,350					185,350
TOTAL FUNDING SOURCES	185,350	0	0	0	0	185,350

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	177,350	0	0	0	0	177,350
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	185,350	0	0	0	0	185,350





SOLID WASTE OPERATIONAL CENTER PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

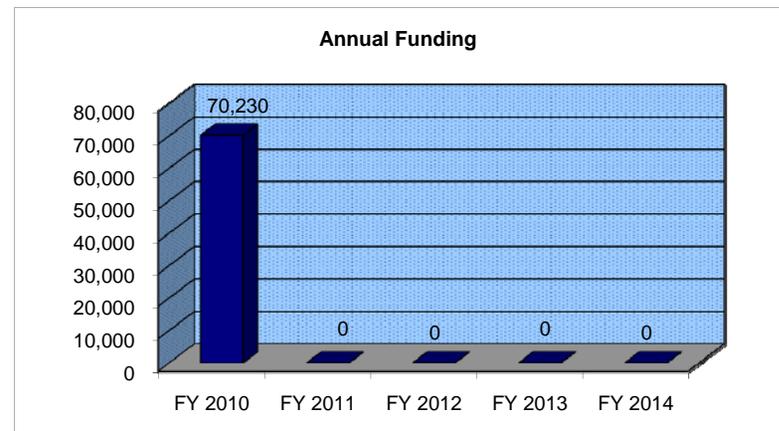
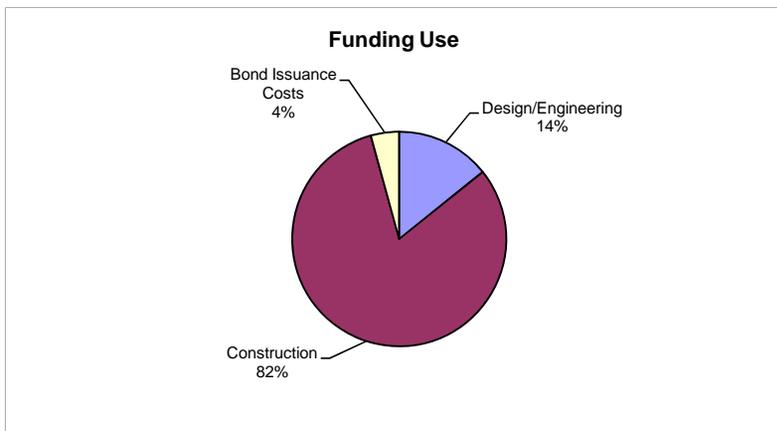
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DRAWING FILE:	Solid Waste-01.pdf
SHEET:	1 of 1

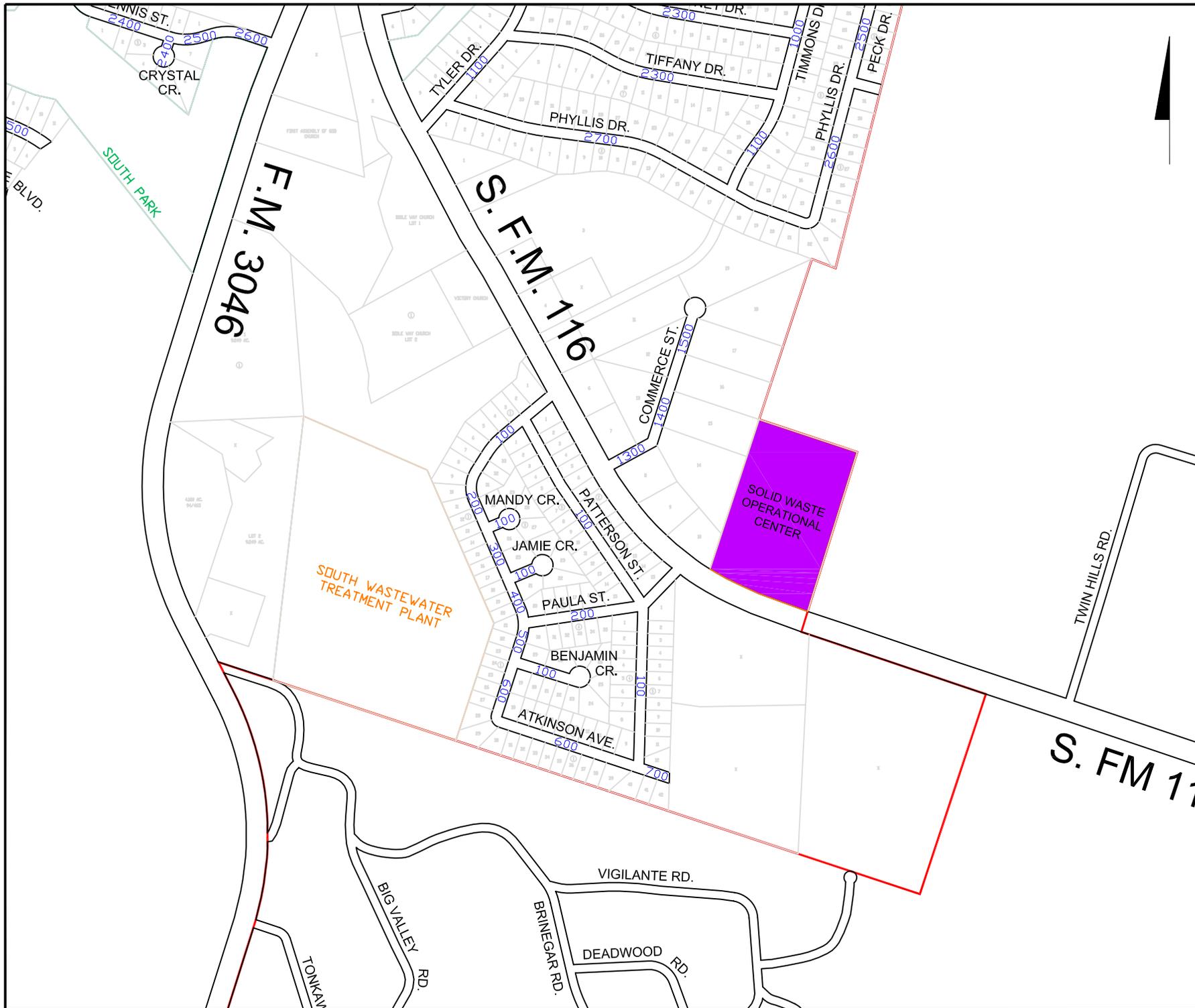
CIP Project Detail

Project Name: Transfer Station Renovation	Program: Solid Waste
Description: Install a storage area cover at the citizen's drop-off point and a vehicle parking area cover for collection vehicles.	Justification: The installation of a drop-off/container storage area cover will increase the life of the 96 and 64 gallon containers by keeping the containers out of the elements while they are awaiting delivery. The project will also provide a covered staging area for the citizen's drop-off side of the transfer building should the customer usage increase to a level that would require change to the current method of operation. The installation of a vehicle parking area cover will keep the rain from washing the waste residue in the collection vehicles out of the site boundaries. The project will help to remain in compliance with the storm water pollution prevention plan.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste	70,230					70,230
TOTAL FUNDING SOURCES	70,230	0	0	0	0	70,230

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	57,230	0	0	0	0	57,230
Bond Issuance Costs	3,000	0	0	0	0	3,000
TOTAL FUNDING USE	70,230	0	0	0	0	70,230





SOLID WASTE OPERATIONAL CENTER PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 600'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Solid Waste-01.pdf
SHEET:	1 of 1



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Drainage



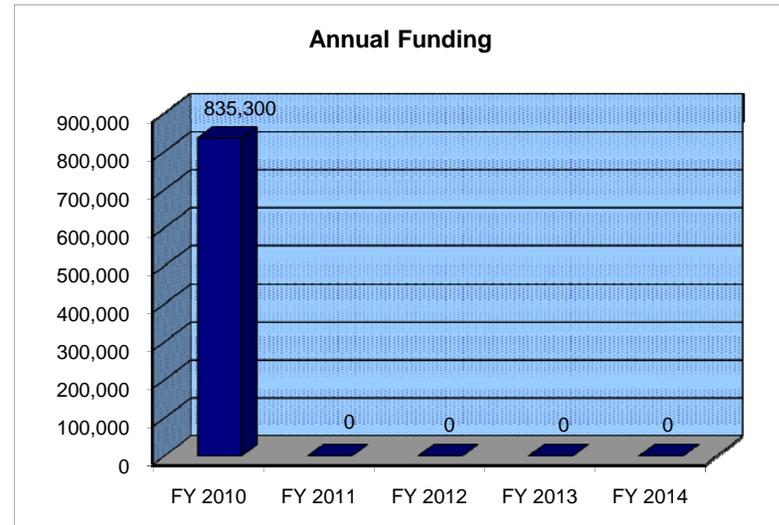
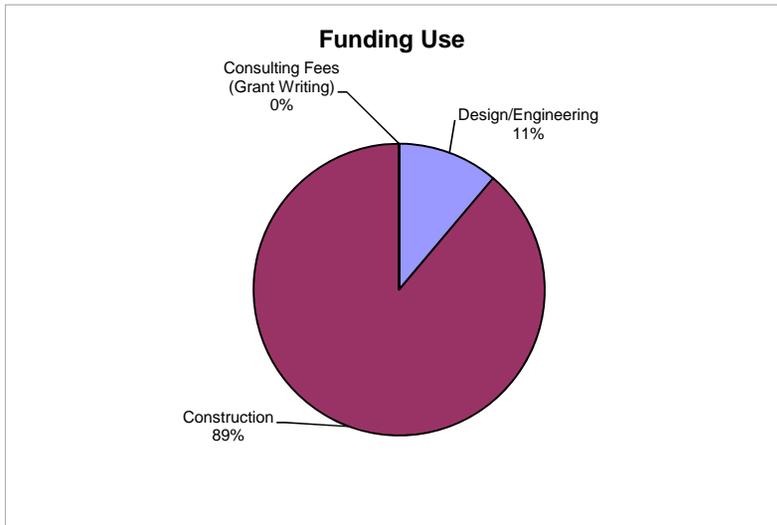
CIP Project Detail

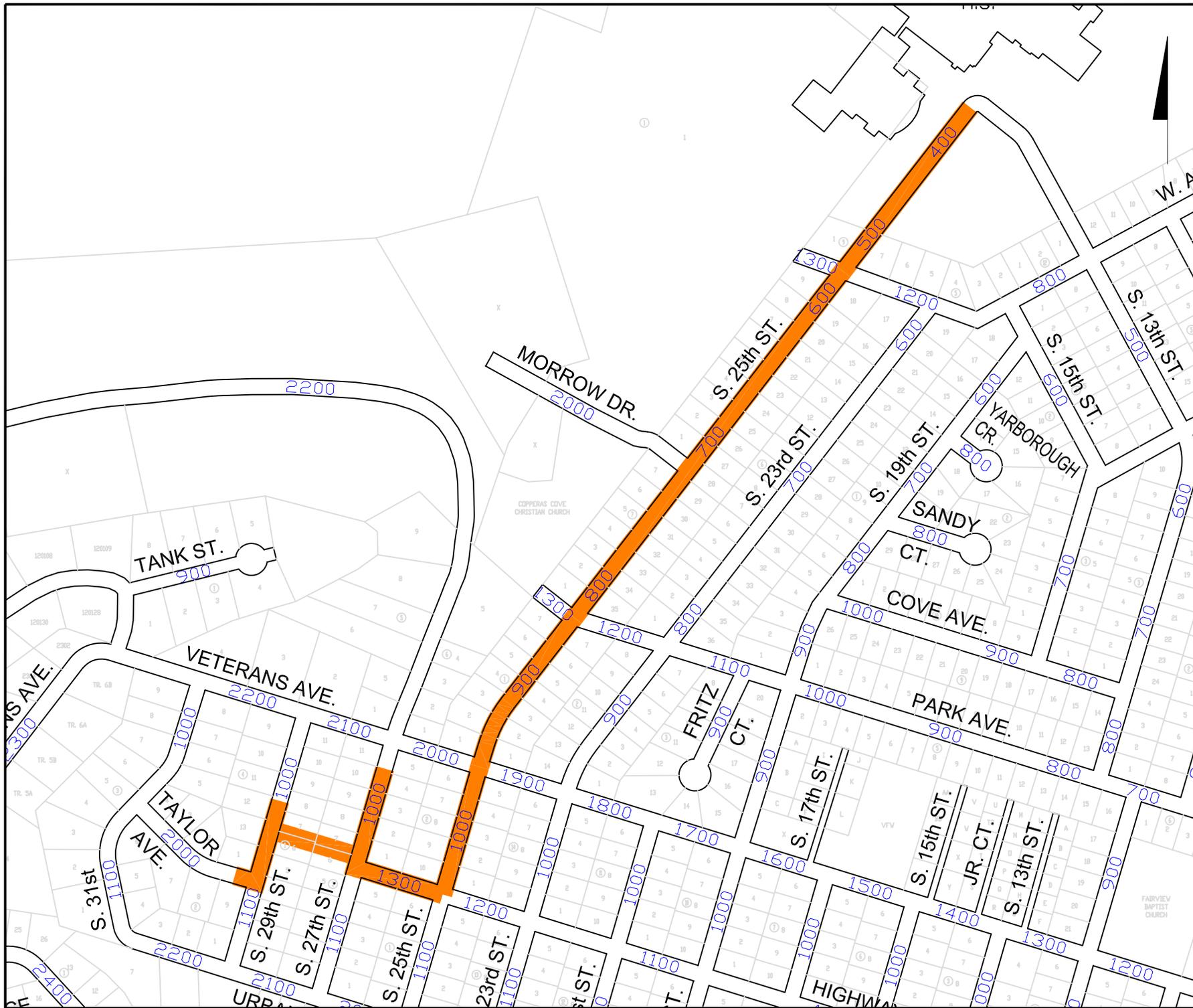
Project Name: South 25th to 31st Streets Drainage Improvement Project	Program: Drainage
Description: Construct inlet boxes and approximately 3,000 linear feet of pipe along South 25th St. to 31st. St.	Justification: The improvement project will relieve flooding of streets and housing that is occurring due to the hydraulic carrying capacity of the street being exceeded.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - HMPG (FEMA)	536,475					536,475
Grant - ORCA	178,825					178,825
Operating - Drainage Fund	120,000					120,000
TOTAL FUNDING SOURCES	835,300	0	0	0	0	835,300

Note: FEMA/ORCA funding received for this project.

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	93,300	0	0	0	0	93,300
Construction	742,000	0	0	0	0	742,000
Consulting Fees (Grant Writing)	0	0	0	0	0	0
TOTAL FUNDING USE	835,300	0	0	0	0	835,300





S. 25th - S. 31st DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

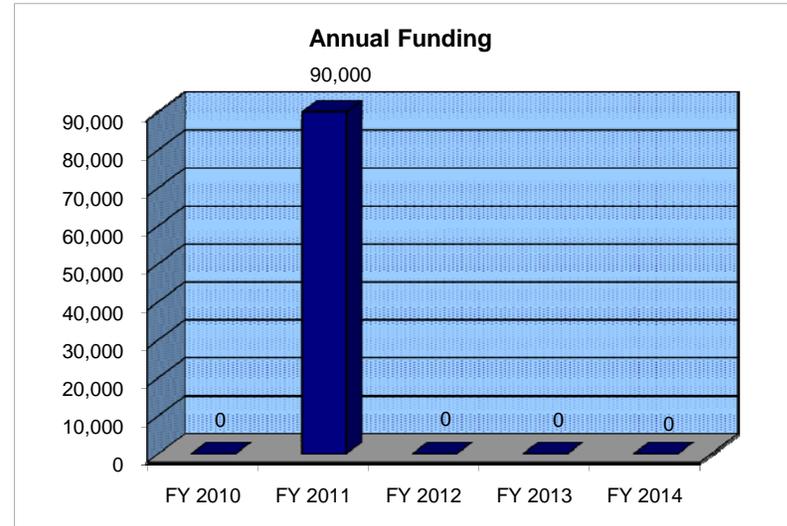
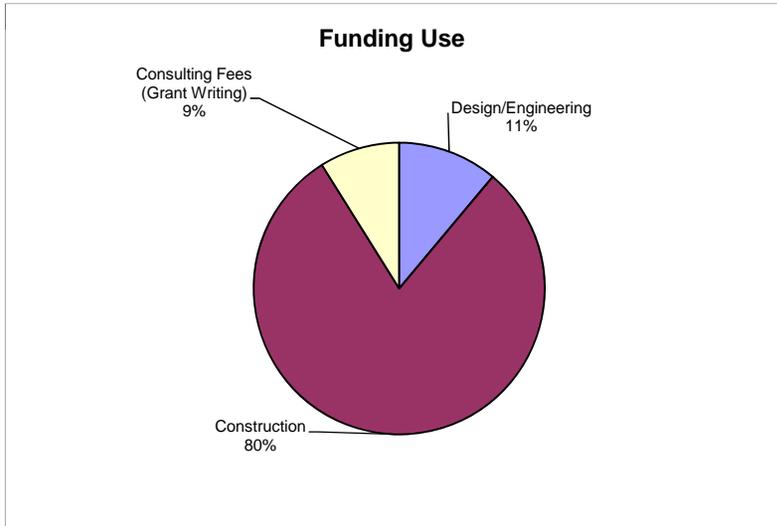
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DRAWING FILE:	Drainage-01.pdf
SHEET:	1 of 10

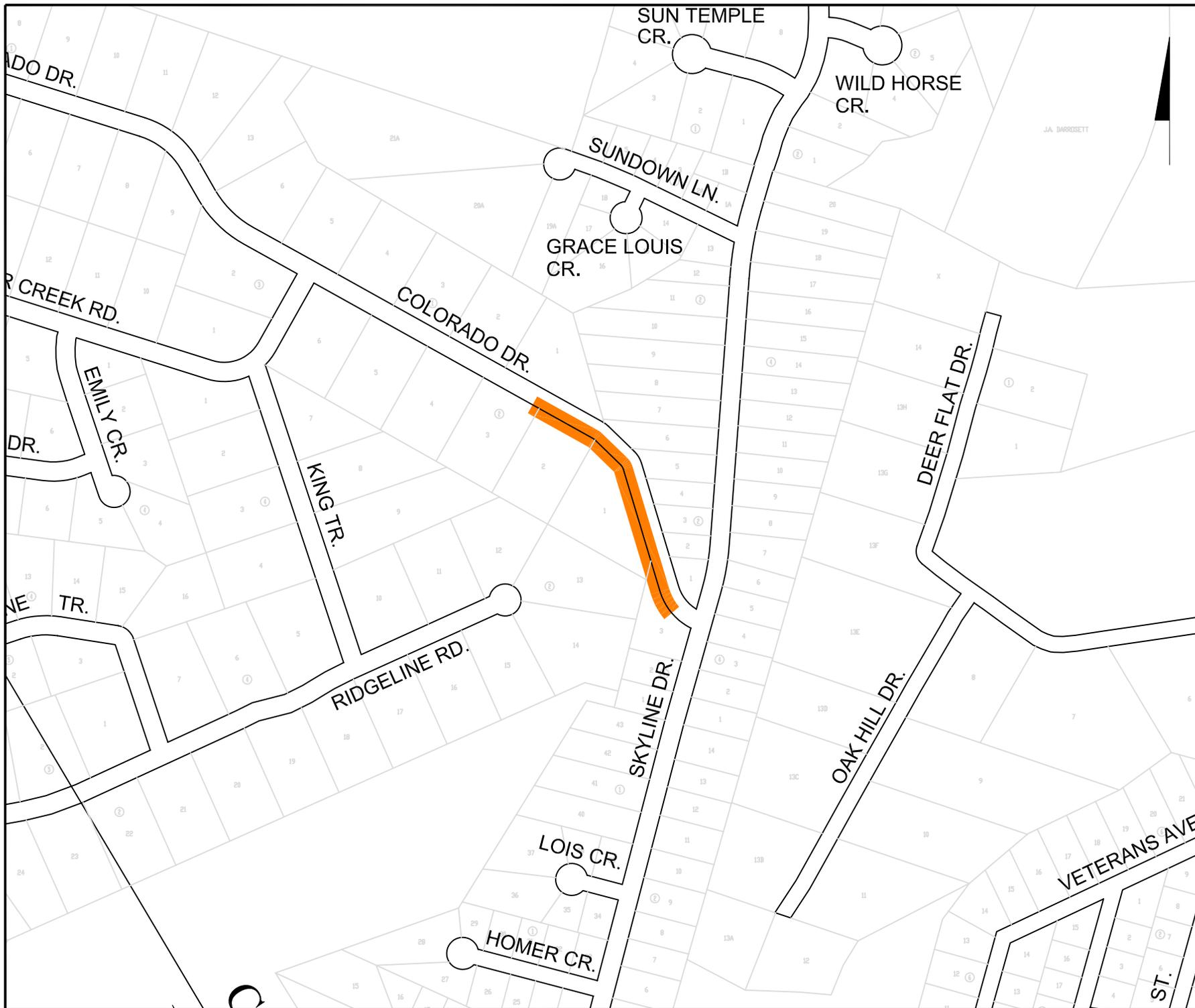
CIP Project Detail

Project Name: Colorado Drive Stem Wall	Program: Drainage
Description: Construct a 24" high concrete wall from the top of the hill on Colorado St. to the nearest channel at the bottom of the hill on Colorado St.	Justification: Currently runoff is going over the curb and causing major erosion of the hill on Colorado St. supporting the roadway. During heavy rains, the erosive action has caused rock slides to deposit in the area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - HMPG (FEMA)		61,500				61,500
CO - Drainage		28,500				28,500
TOTAL FUNDING SOURCES	0	90,000	0	0	0	90,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	10,000	0	0	0	10,000
Construction	0	72,000	0	0	0	72,000
Consulting Fees (Grant Writing)	0	8,000	0	0	0	8,000
TOTAL FUNDING USE	0	90,000	0	0	0	90,000





COLORADO DRIVE STEM WALL
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

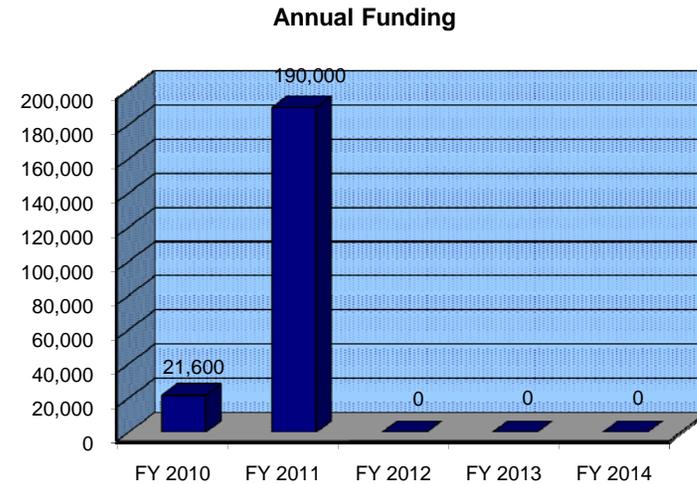
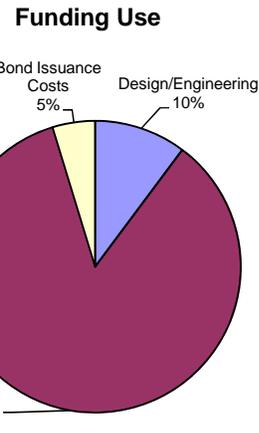
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REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-02.pdf
SHEET:	2 of 10

CIP Project Detail

Project Name: Curry Street Drainage Improvements	Program: Drainage
Description: Construct a series of inlet boxes along Curry Street.	Justification: The subdivision on Curry Street was constructed without a means to get runoff into the drainage creek. Storm water floods the street and tops the curb on Curry St. between South 5th St. and South 13th St. which creates flooding conditions in the area. The construction of inlet boxes would decrease the water level by piping the water into the existing creek in the area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Drainage Fund	21,600					21,600
CO - Drainage		190,000				190,000
TOTAL FUNDING SOURCES	21,600	190,000	0	0	0	211,600

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	21,600	0	0	0	0	21,600
Construction	0	180,000	0	0	0	180,000
Bond Issuance Costs	0	10,000	0	0	0	10,000
TOTAL FUNDING USE	21,600	190,000	0	0	0	211,600





CURRY STREET DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
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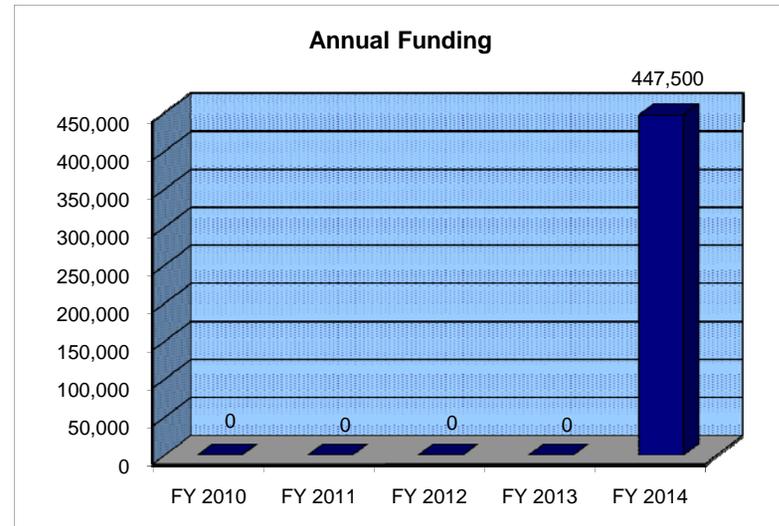
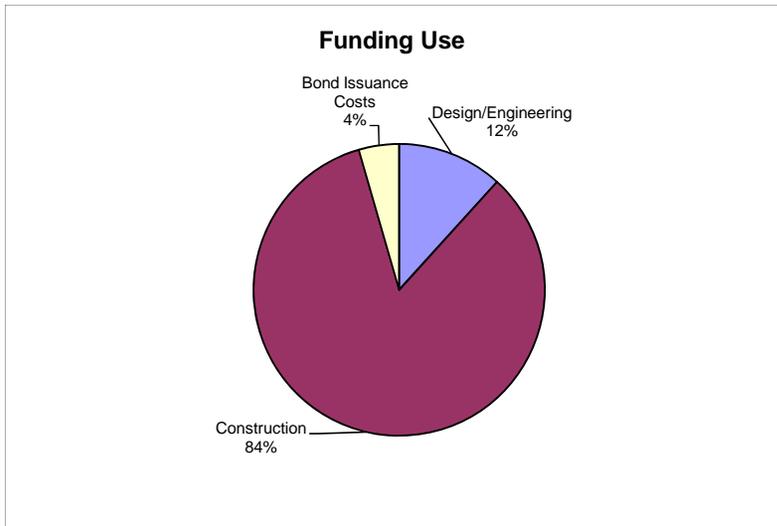
CIP Project Detail

Project Name: Walker Place Drainage Improvements	Program: Drainage
Description: Construct inlet boxes and install piping along Walker Place Blvd.	Justification: The capacity of the existing drainage system infrastructure is not adequate to collect runoff creating conditions for flooding. During the 2007 disaster events, streets were flooded and impassable, hindering emergency vehicle responses.

Picture included of 2007 flood

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Drainage					447,500	447,500
TOTAL FUNDING SOURCES	0	0	0	0	447,500	447,500

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	52,500	52,500
Construction	0	0	0	0	375,000	375,000
Bond Issuance Costs	0	0	0	0	20,000	20,000
TOTAL FUNDING USE	0	0	0	0	447,500	447,500

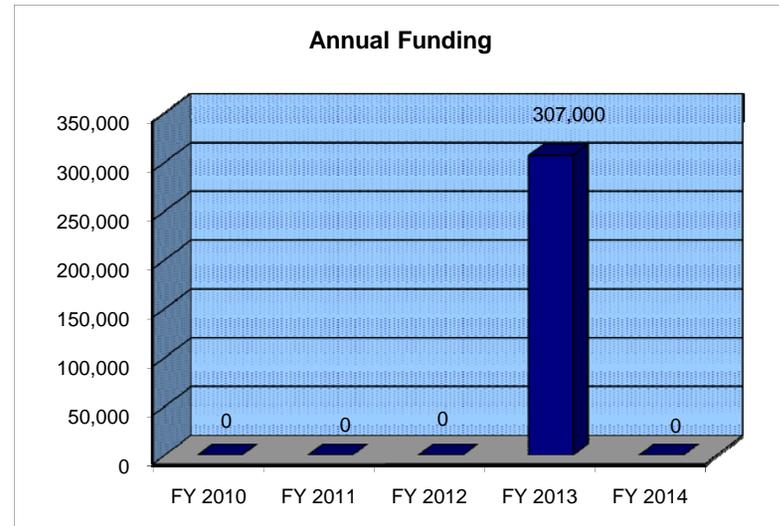
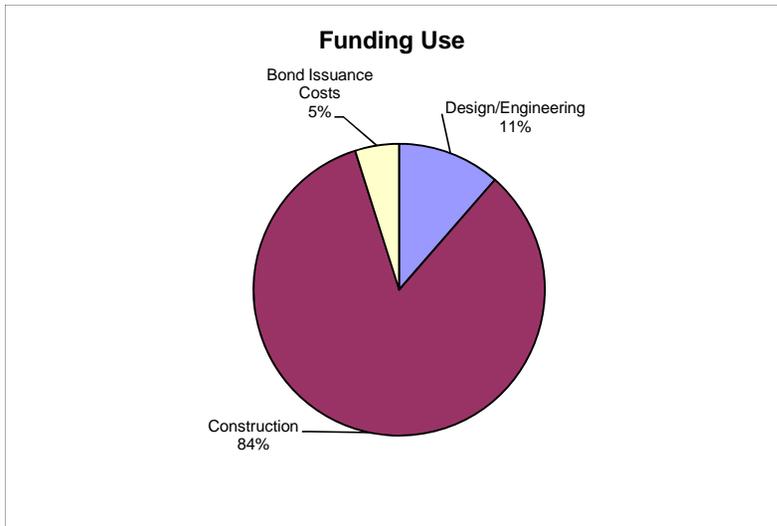


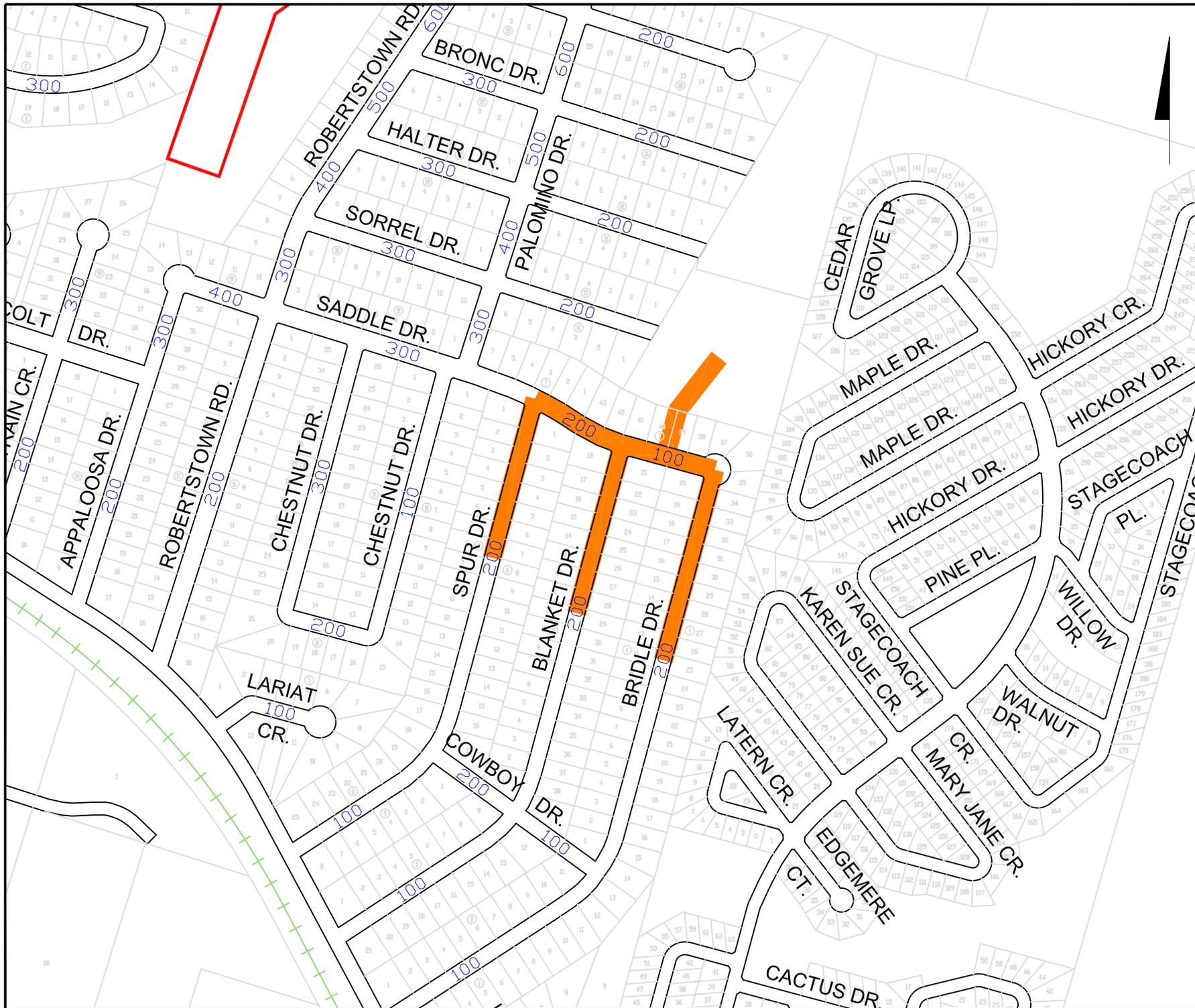
CIP Project Detail

Project Name: Western Hills Drainage Improvements	Program: Drainage
Description: Construct inlet boxes and install piping in the Western Hills area.	Justification: The current capacity of the existing drainage system infrastructure is not adequate to collect runoff which creates the increased possibility of flooding in the area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Drainage				307,000		307,000
TOTAL FUNDING SOURCES	0	0	0	307,000	0	307,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	35,000	0	35,000
Construction	0	0	0	257,000	0	257,000
Bond Issuance Costs	0	0	0	15,000	0	15,000
TOTAL FUNDING USE	0	0	0	307,000	0	307,000





WESTERN HILLS DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

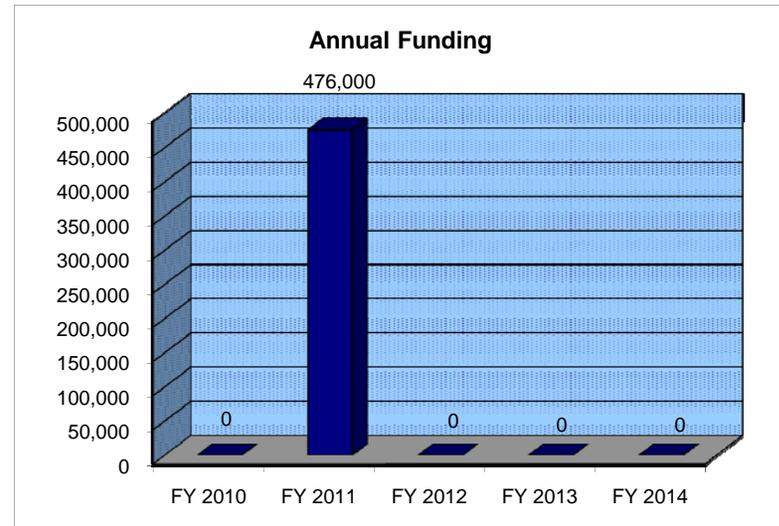
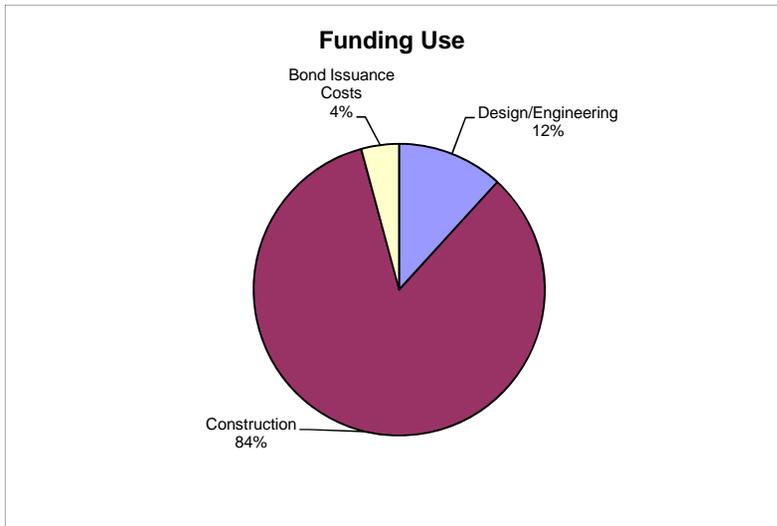
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DESIGNED BY:	City of Copperas Cove
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SHEET:	5 of 10

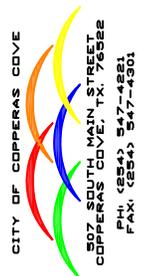
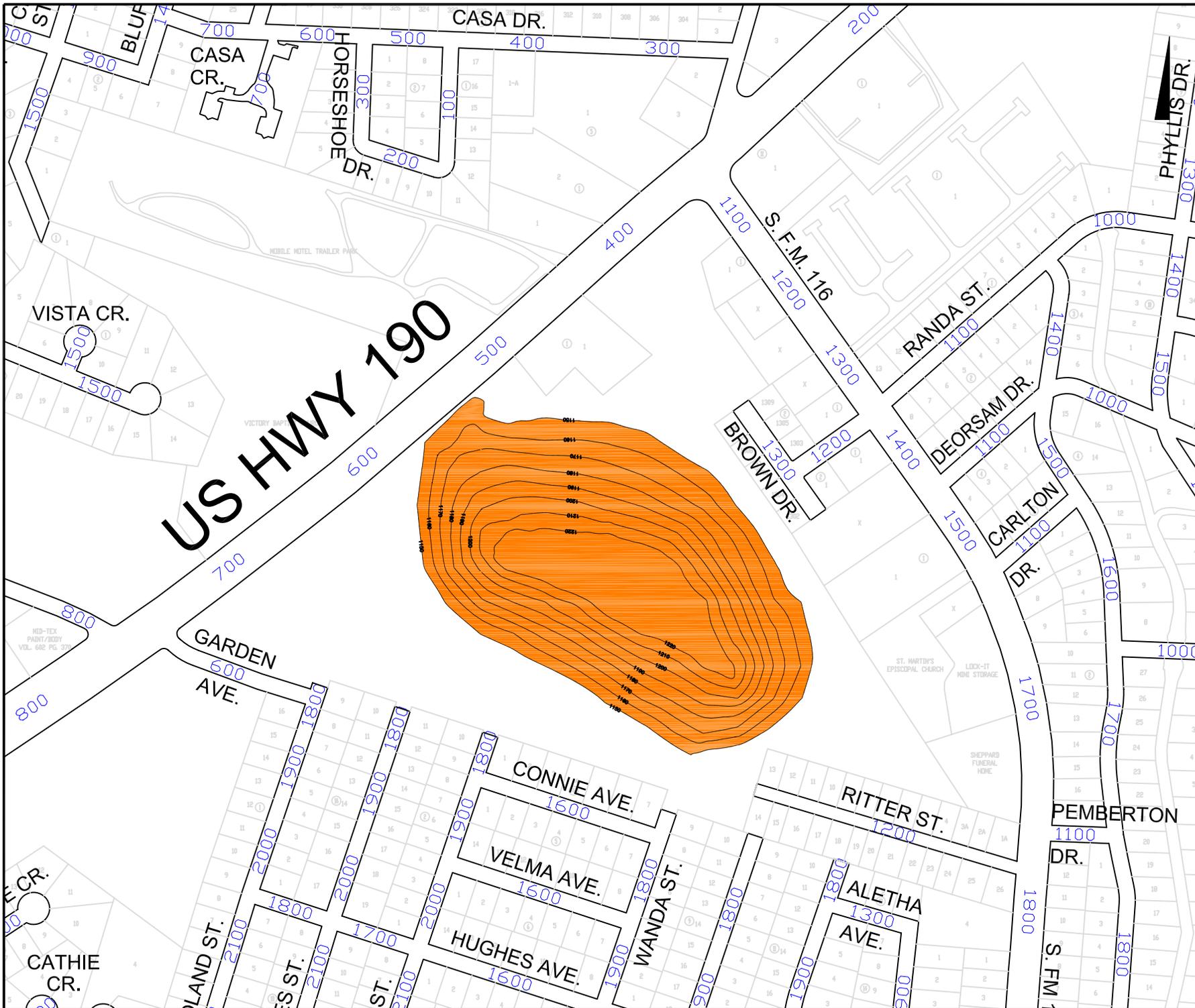
CIP Project Detail

Project Name: Hughes Gardens Drainage Improvements	Program: Drainage
Description: Install inlet boxes and underground pipe in the Hughes Garden area.	Justification: Currently, the runoff from the hillside is causing flooding of area houses and overloads the flow capacity of the existing drainage facilities.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Drainage		476,000				476,000
TOTAL FUNDING SOURCES	0	476,000	0	0	0	476,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	56,000	0	0	0	56,000
Construction	0	400,000	0	0	0	400,000
Bond Issuance Costs	0	20,000	0	0	0	20,000
TOTAL FUNDING USE	0	476,000	0	0	0	476,000





HUGHES GARDENS DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

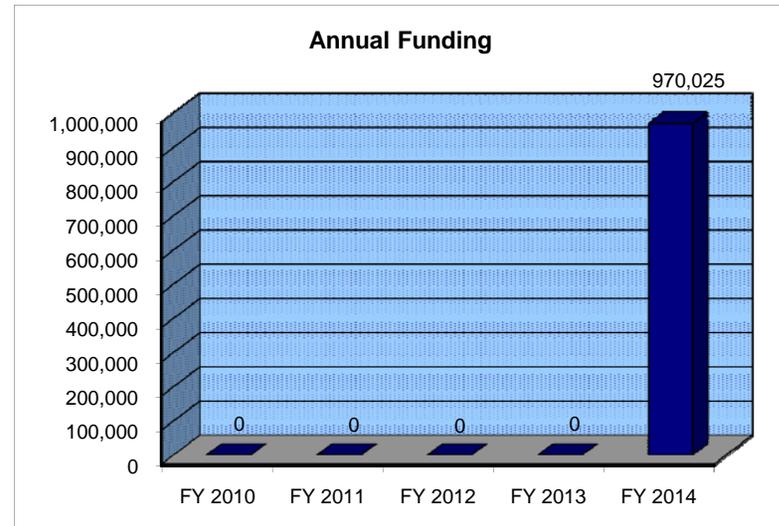
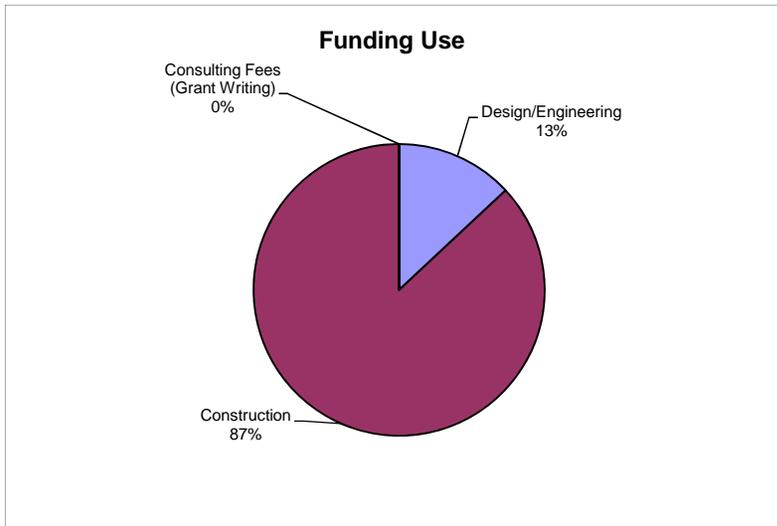
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REVISION:	N/A
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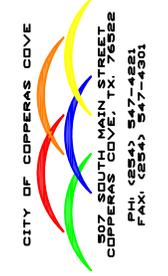
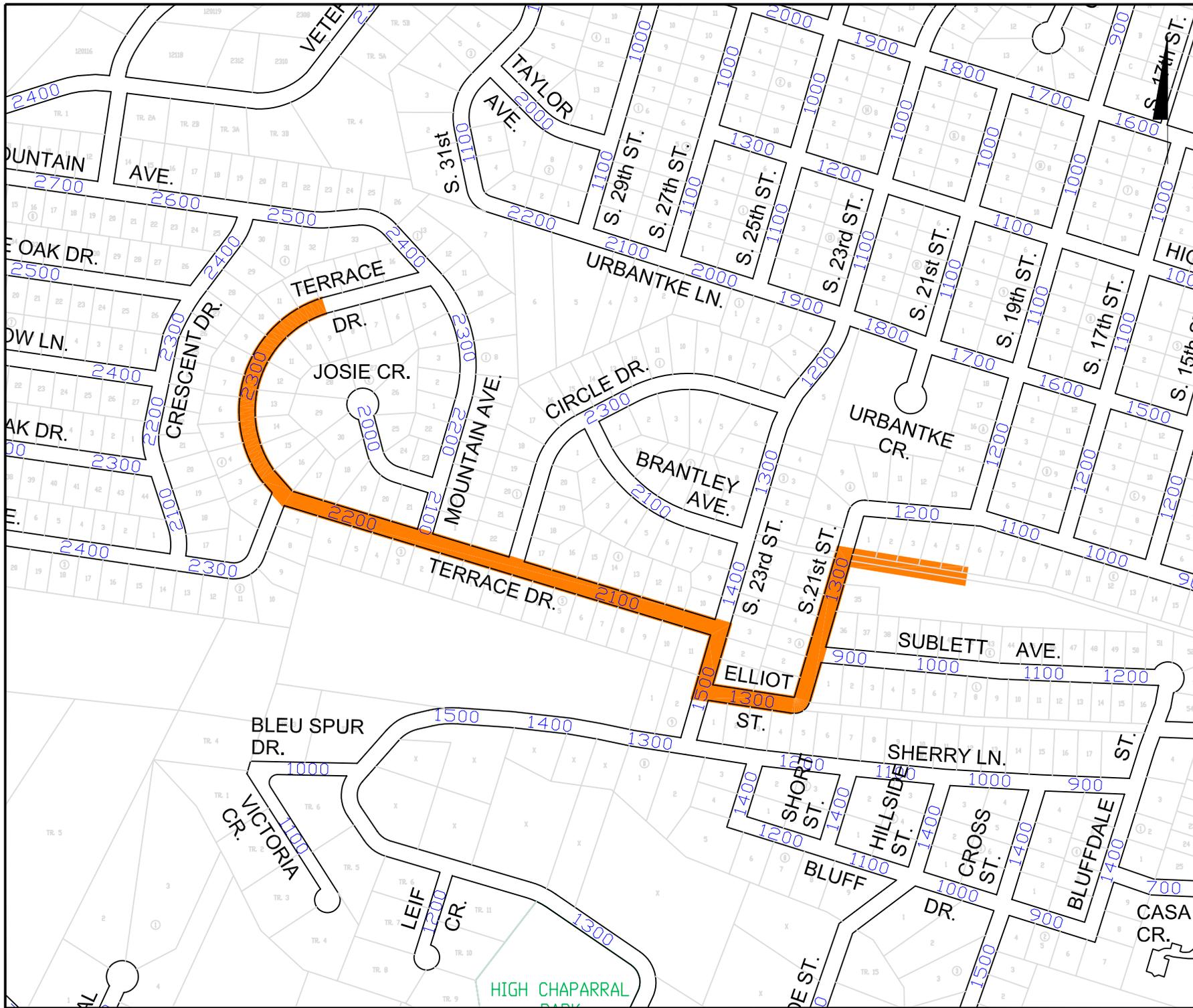
CIP Project Detail

Project Name: Circle Drive Drainage Improvements	Program: Drainage
Description: Construct 2,960 LF of pipe, thirteen catch basin inlet structures, and five manholes in the area above and parallel to Circle Drive and Brantley Ave.	Justification: The project is intended to serve as Phase II of the 31st Street Drainage Project and will alleviate street and house flooding in the area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - HMPG (FEMA)					970,025	970,025
TOTAL FUNDING SOURCES	0	0	0	0	970,025	970,025

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	126,525	126,525
Construction	0	0	0	0	843,500	843,500
Consulting Fees (Grant Writing)	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	0	0	970,025	970,025





CIRCLE DRIVE DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-07.pdf
SHEET:	7 of 10

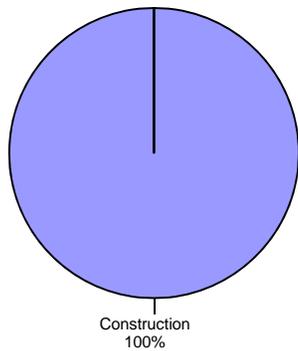
CIP Project Detail

Project Name: Rolling Heights Drainage	Program: Drainage
Description: Install 1,100 LF of concrete lining on the drainage channel running between Erby Ave and North Drive.	Justification: Heavy erosion has widened the creek banks causing property loss to lots abutting the drainage ditch.

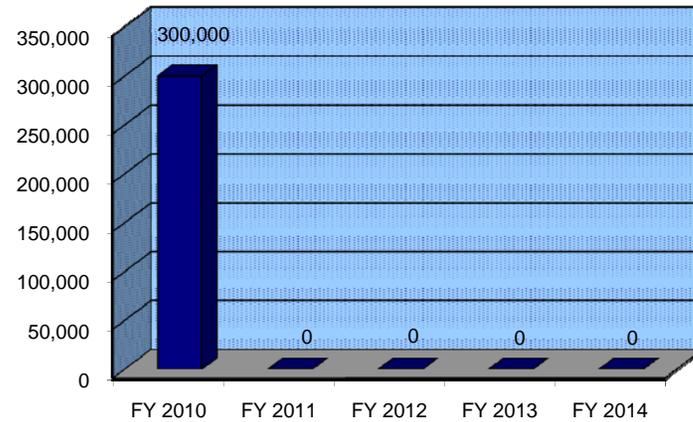
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Drainage	150,000					150,000
Operating - Drainage Fund	150,000					150,000
TOTAL FUNDING SOURCES	300,000	0	0	0	0	300,000

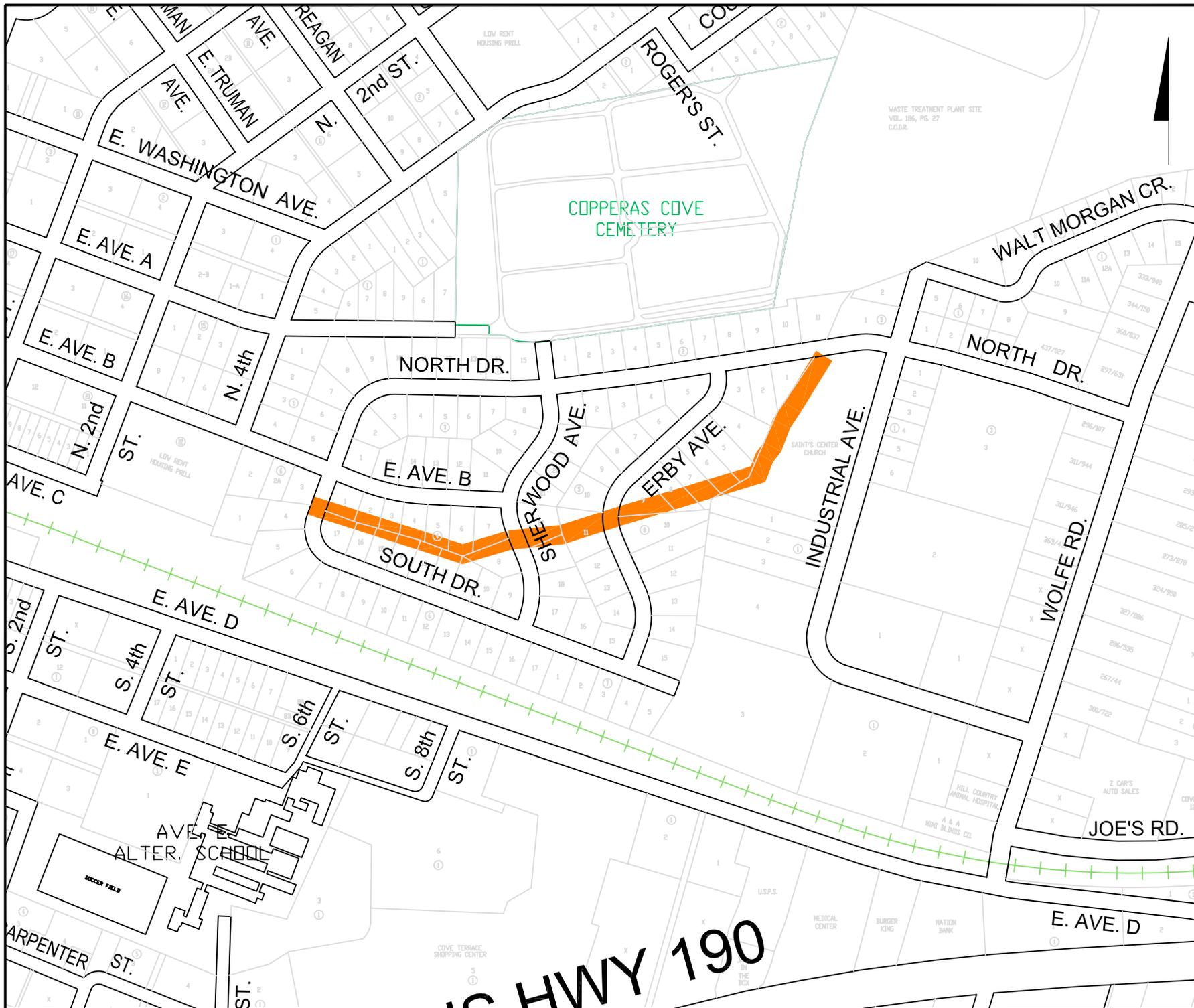
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	300,000	0	0	0	0	300,000
TOTAL FUNDING USE	300,000	0	0	0	0	300,000

Funding Use



Annual Funding





ROLLING HEIGHTS DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

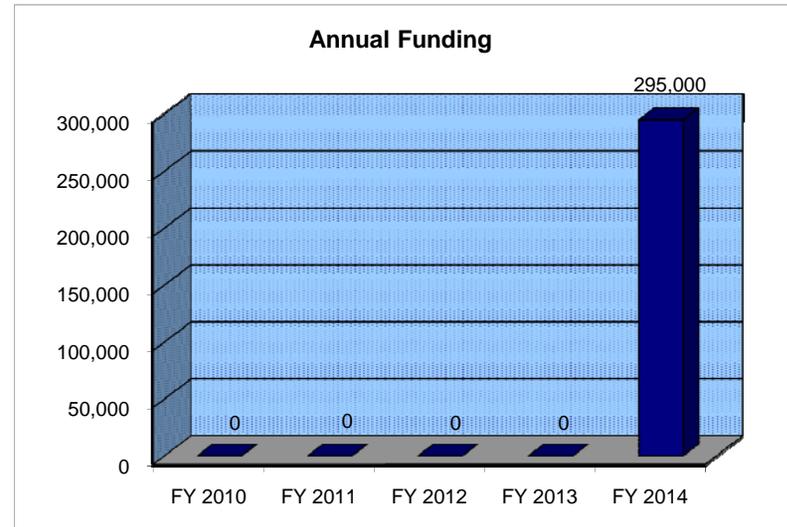
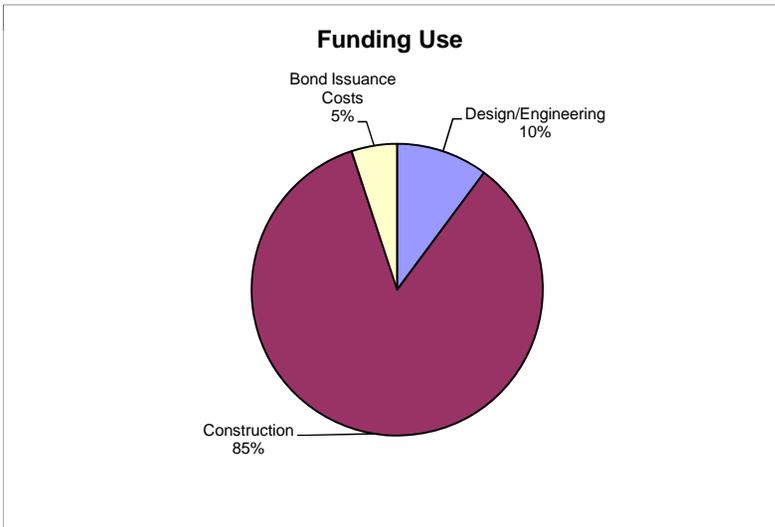
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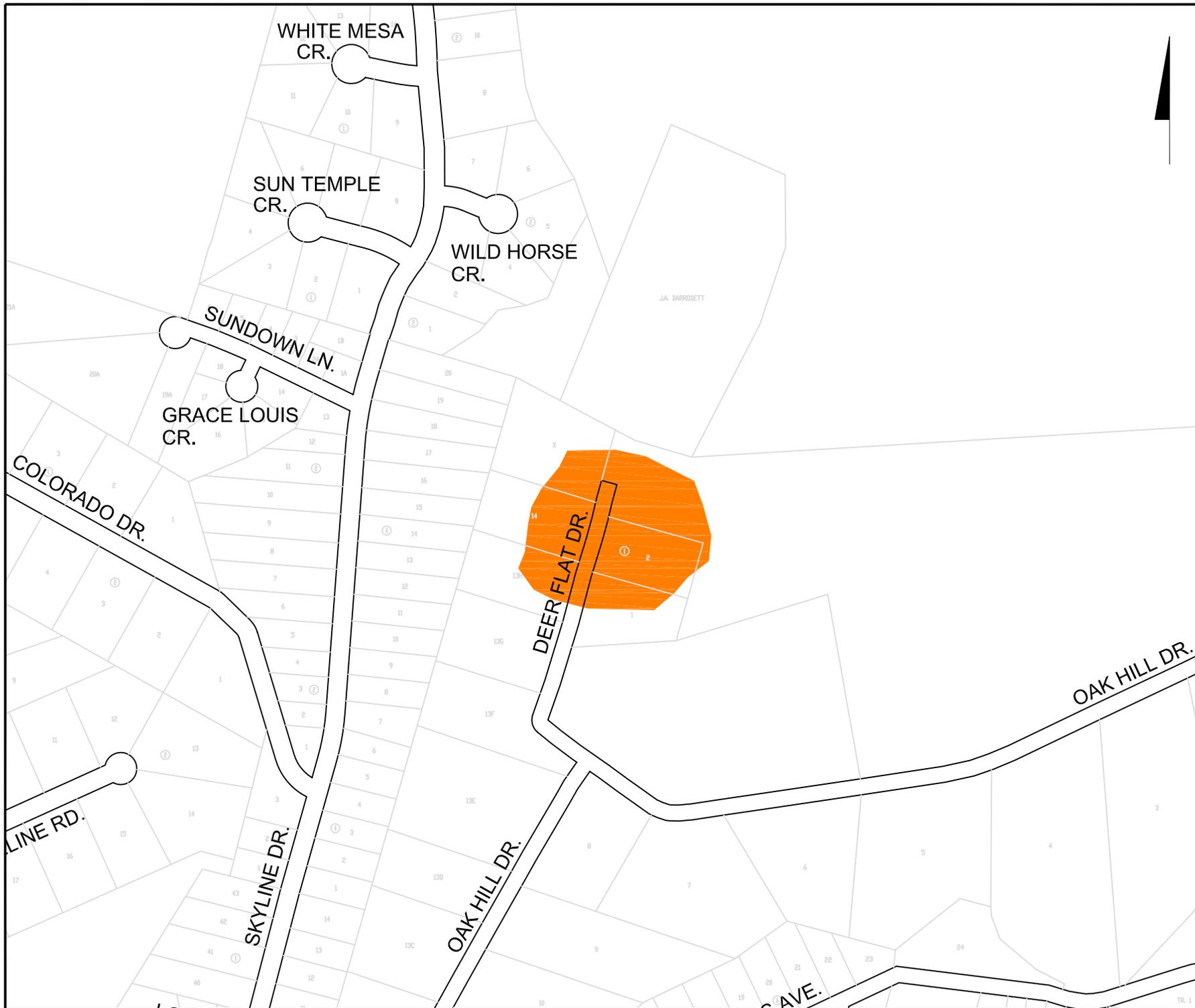
CIP Project Detail

Project Name: Deer Flats Drainage	Program: Drainage
Description: Drainage improvements to collect or divert storm water to prevent downstream residential flooding.	Justification: Existing homes in the valley South of Skyline occasionally experience increased storm water runoff from the upstream development.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Drainage					295,000	295,000
TOTAL FUNDING SOURCES	0	0	0	0	295,000	295,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	30,000	30,000
Construction	0	0	0	0	250,000	250,000
Bond Issuance Costs	0	0	0	0	15,000	15,000
TOTAL FUNDING USE	0	0	0	0	295,000	295,000





DEER FLAT DRIVE AREA

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-11.pdf
SHEET:	11 of 11

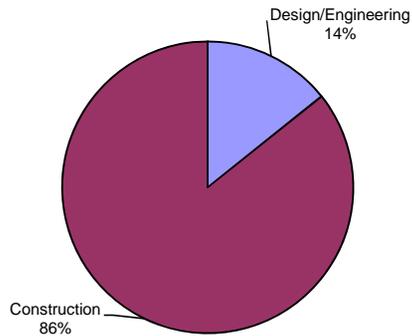
CIP Project Detail

Project Name: Martin Walker School Drainage	Program: Drainage
Description: Drainage improvements to collect or divert storm water to prevent downstream residential flooding.	Justification: Homes in the Walker Place subdivision are occasionally flooded from storm water runoff coming from the Martin Walker School area.

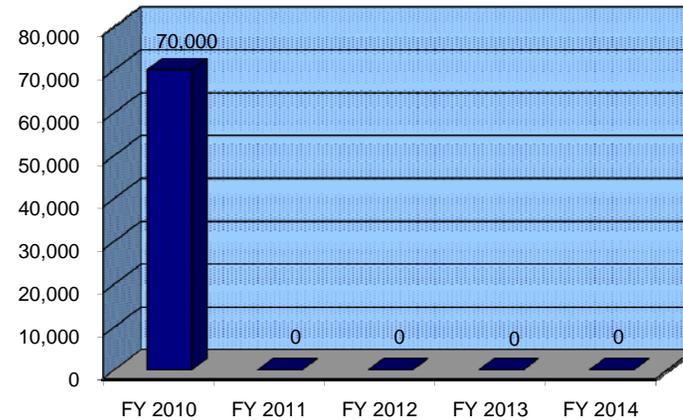
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Drainage	70,000					70,000
TOTAL FUNDING SOURCES	70,000	0	0	0	0	70,000

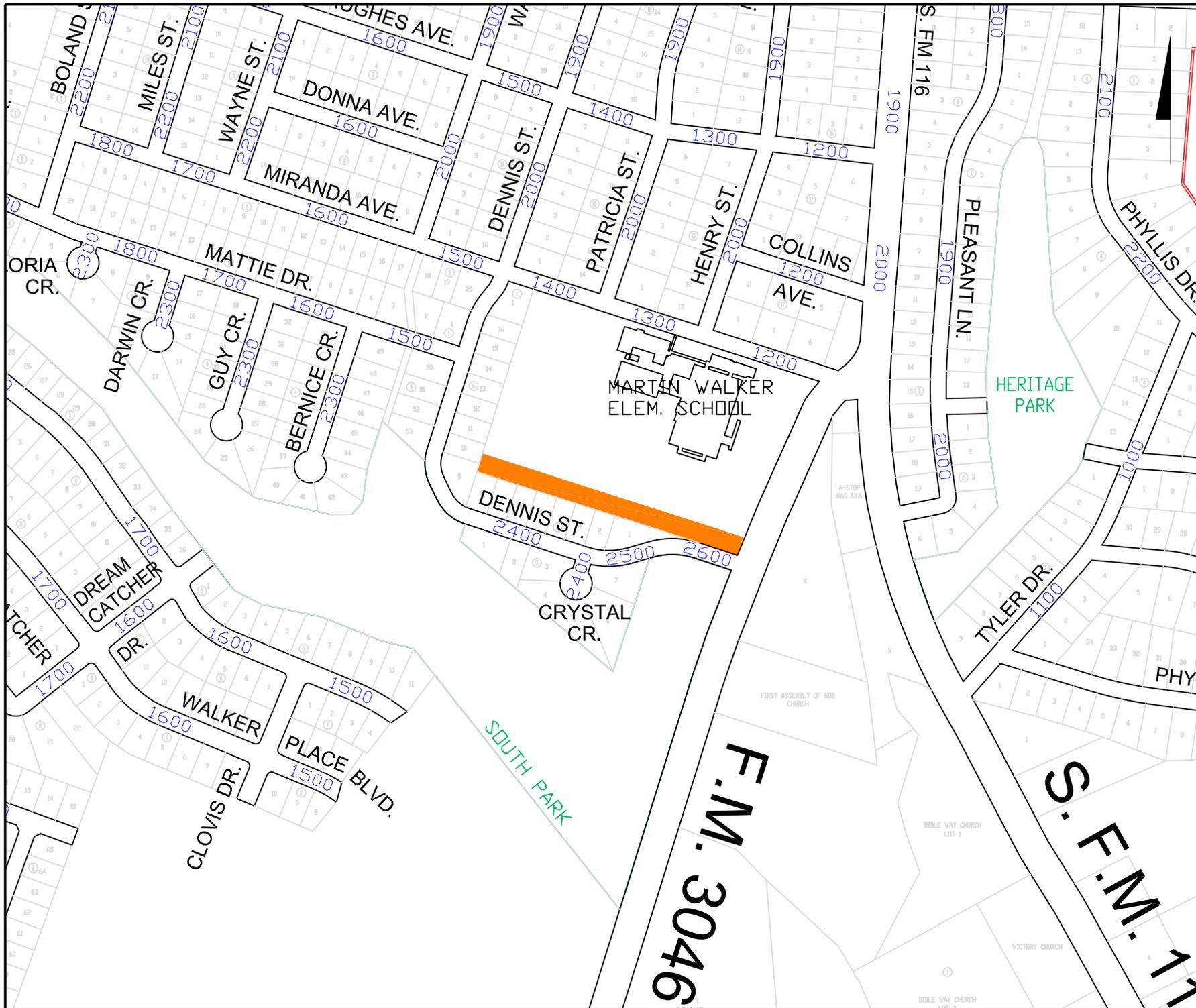
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	60,000	0	0	0	0	60,000
TOTAL FUNDING USE	70,000	0	0	0	0	70,000

Funding Use



Annual Funding





MARTIN WALKER SCHOOL DRAINAGE

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 5, 2009
 REVISION: N/A
 SCALE: 1" = 400'
 DESIGNED BY: City of Copperas Cove
 DRAWING FILE: Drainage-10.pdf
 SHEET: 10 of 10

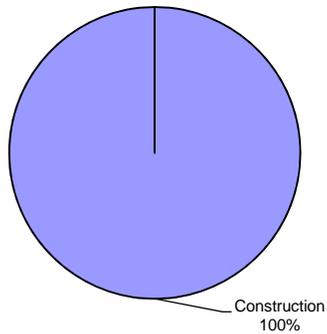
CIP Project Detail

Project Name: Texas and Golf Course Road Drainage	Program: Drainage
Description: Enlarge existing drainage structures under Texas Street at Golf Course Road.	Justification: In significant rain events, Texas Street is overtopped limiting access to the area. Installing larger drainage structures will allow uninterrupted flow and reduce the possibility of roadway flooding.

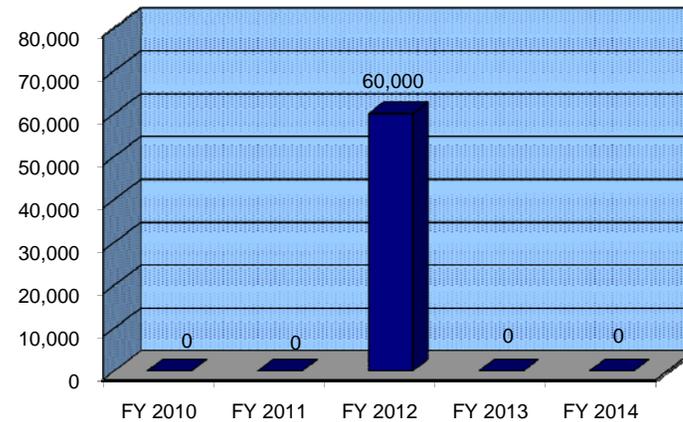
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Drainage Fund			60,000			60,000
TOTAL FUNDING SOURCES	0	0	60,000	0	0	60,000

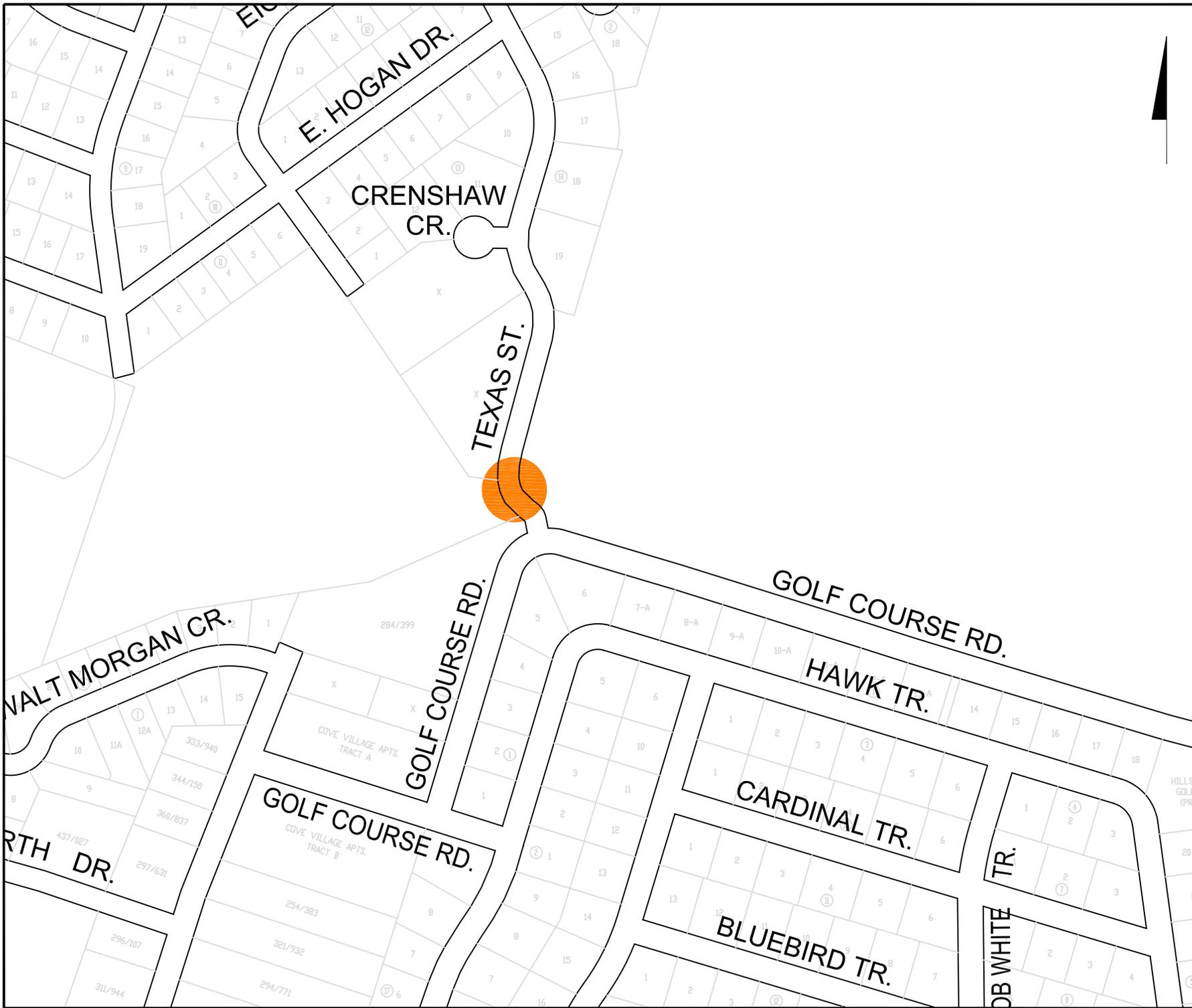
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	60,000	0	0	60,000
TOTAL FUNDING USE	0	0	60,000	0	0	60,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 807 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (281) 547-4301
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TEXAS & GOLF COURSE ROAD DRAINAGE
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	July 21, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-12.pdf
SHEET:	12 of 12



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Golf Course



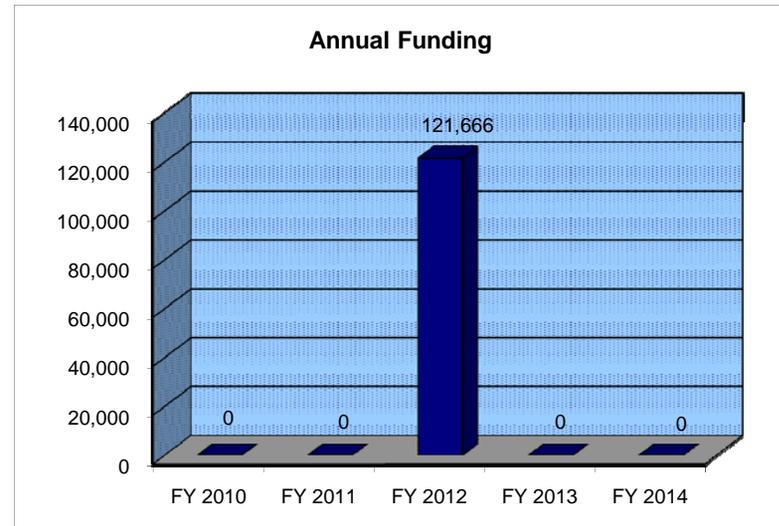
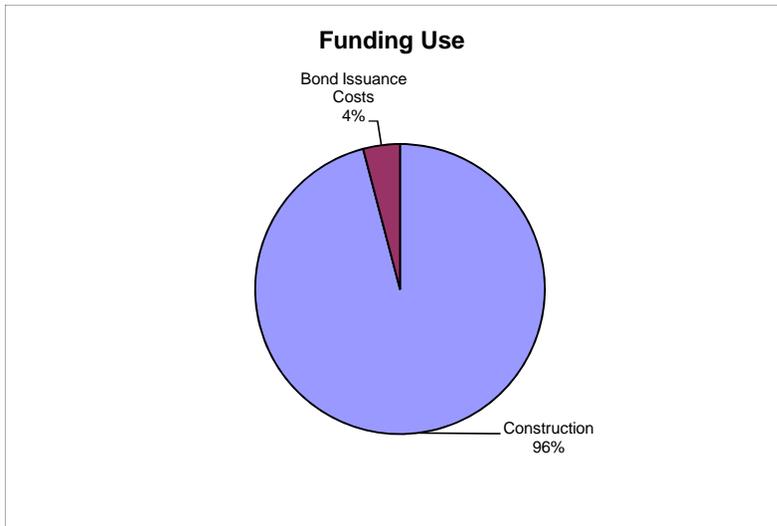
CIP Project Detail

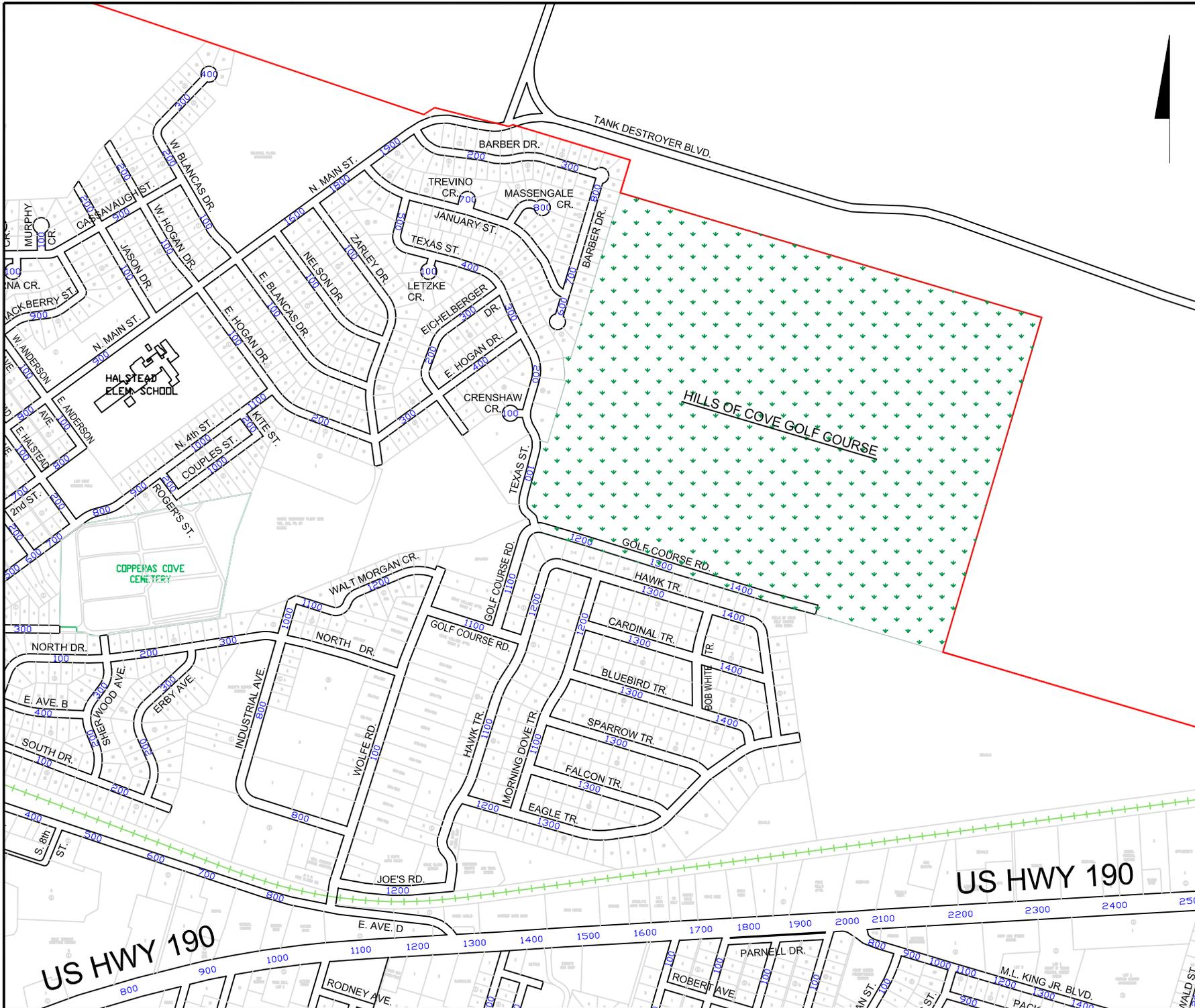
Project Name: Cart Path Repair Phase I	Program: Golf Course
Description: Repair Holes 1-6 and Clubhouse Area cart paths at The Hills of Cove Golf Course.	Justification: The course includes 5+ Miles of cart paths that have not been repaired for 10+ years. The project will provide overlay of the existing cart paths.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*			121,666			121,666
TOTAL FUNDING SOURCES	0	0	121,666	0	0	121,666

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	116,666	0	0	116,666
Bond Issuance Costs	0	0	5,000	0	0	5,000
TOTAL FUNDING USE	0	0	121,666	0	0	121,666





GOLF COURSE PROJECTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

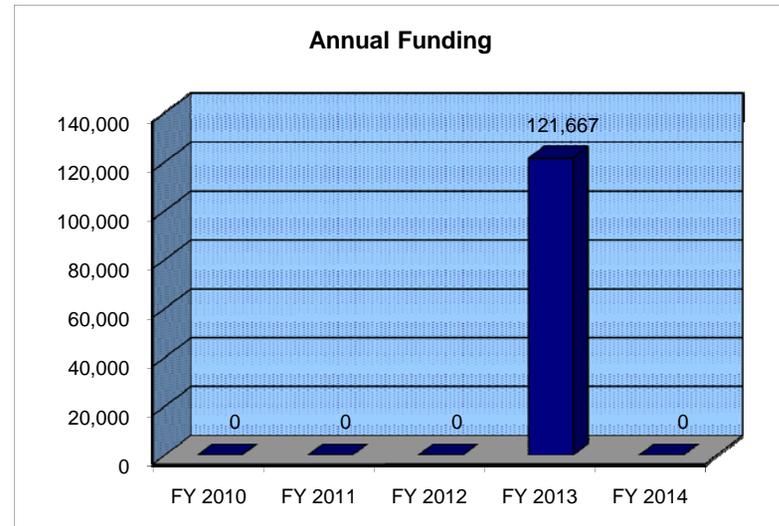
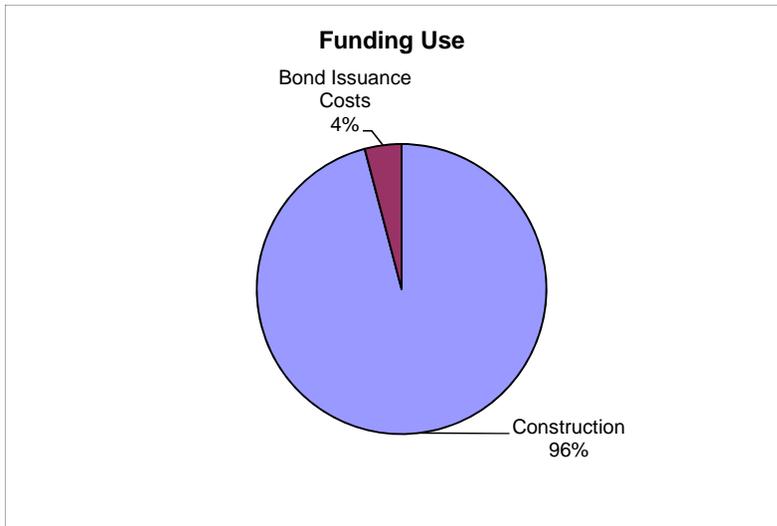
CIP Project Detail

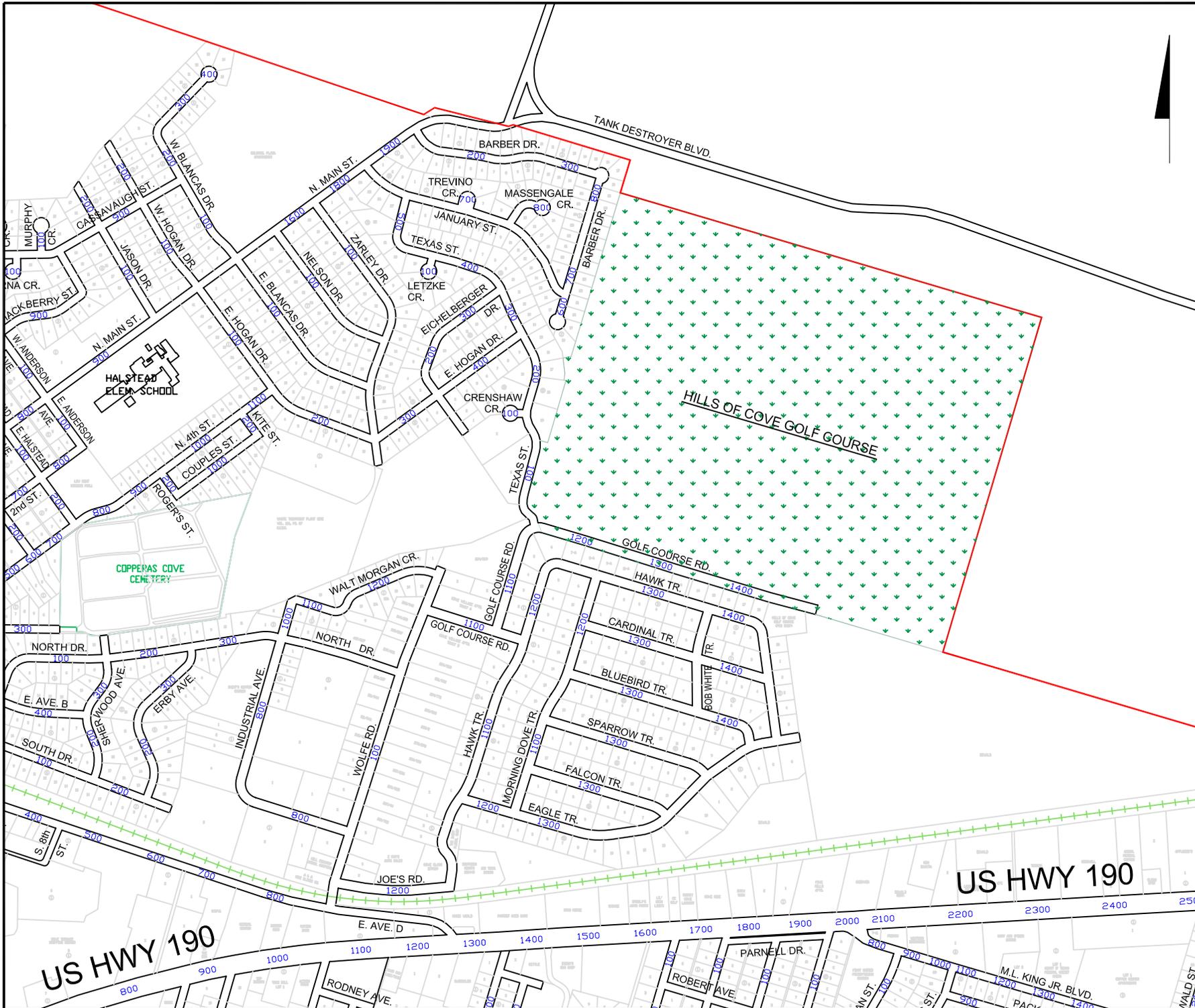
Project Name: Cart Path Repair Phase II	Program: Golf Course
Description: Repair Holes 7-13 cart paths at The Hills of Cove Golf Course.	Justification: The course includes 5+ Miles of cart paths that have not been repaired for 10+ years. The project will provide overlay of the existing cart paths.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				121,667		121,667
TOTAL FUNDING SOURCES	0	0	0	121,667	0	121,667

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	116,667	0	116,667
Bond Issuance Costs	0	0	0	5,000	0	5,000
TOTAL FUNDING USE	0	0	0	121,667	0	121,667





CITY OF COPPERAS COVE
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GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

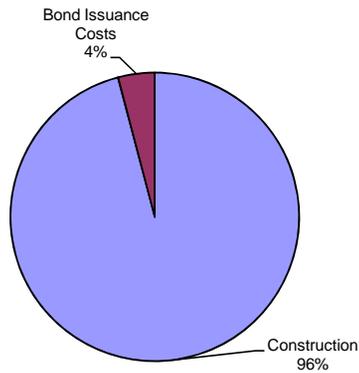
Project Name: Cart Path Repair Phase III	Program: Golf Course
Description: Repair Holes 14-18 cart paths at The Hills of Cove Golf Course.	Justification: The course includes 5+ Miles of cart paths that have not been repaired for 10+ years. The project will provide overlay of the existing cart paths.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*					121,667	121,667
TOTAL FUNDING SOURCES	0	0	0	0	121,667	121,667

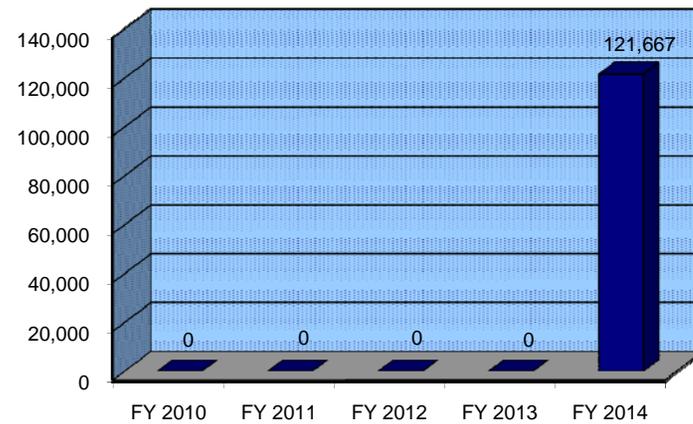
*Pending Voter Approval

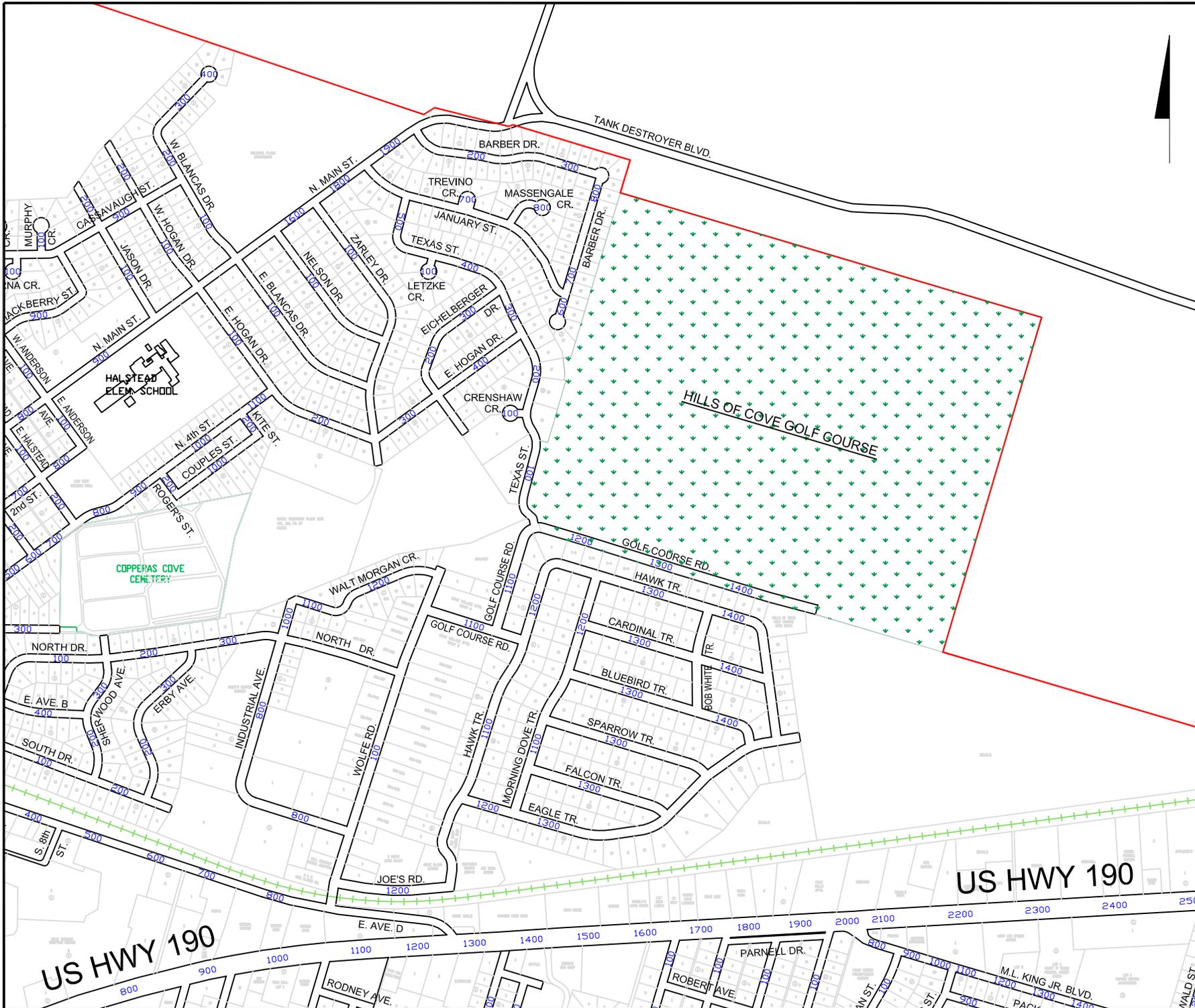
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	116,667	116,667
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	0	121,667	121,667

Funding Use



Annual Funding





GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

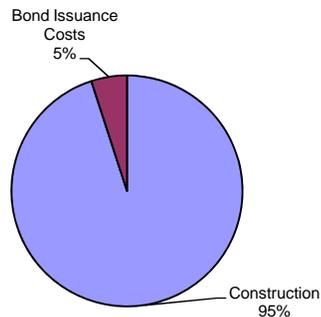
Project Name: Golf Course Greens Renovation	Program: Golf Course
Description: Renovate the front nine Greens to a new hybrid bermuda to match the back nine greens.	Justification: The current front nine greens are 35 years old and they are a variety of bermuda not regularly used in today's courses. The new hybrid bermuda greens are easier to maintain and care. Matching the front and back nine greens would enable a more efficient and cost effective management plan.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*			100,000			100,000
TOTAL FUNDING SOURCES	0	0	100,000	0	0	100,000

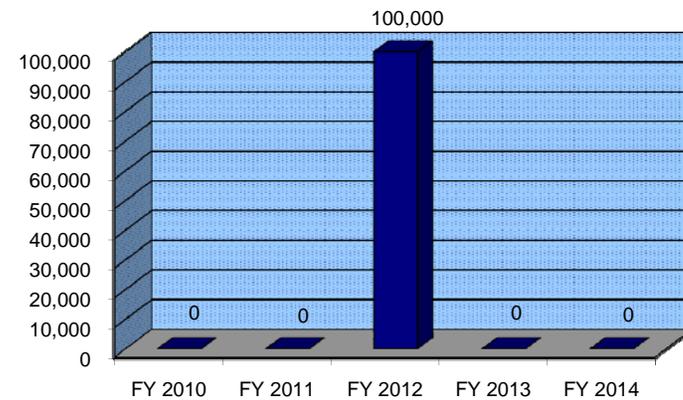
*Pending Voter Approval

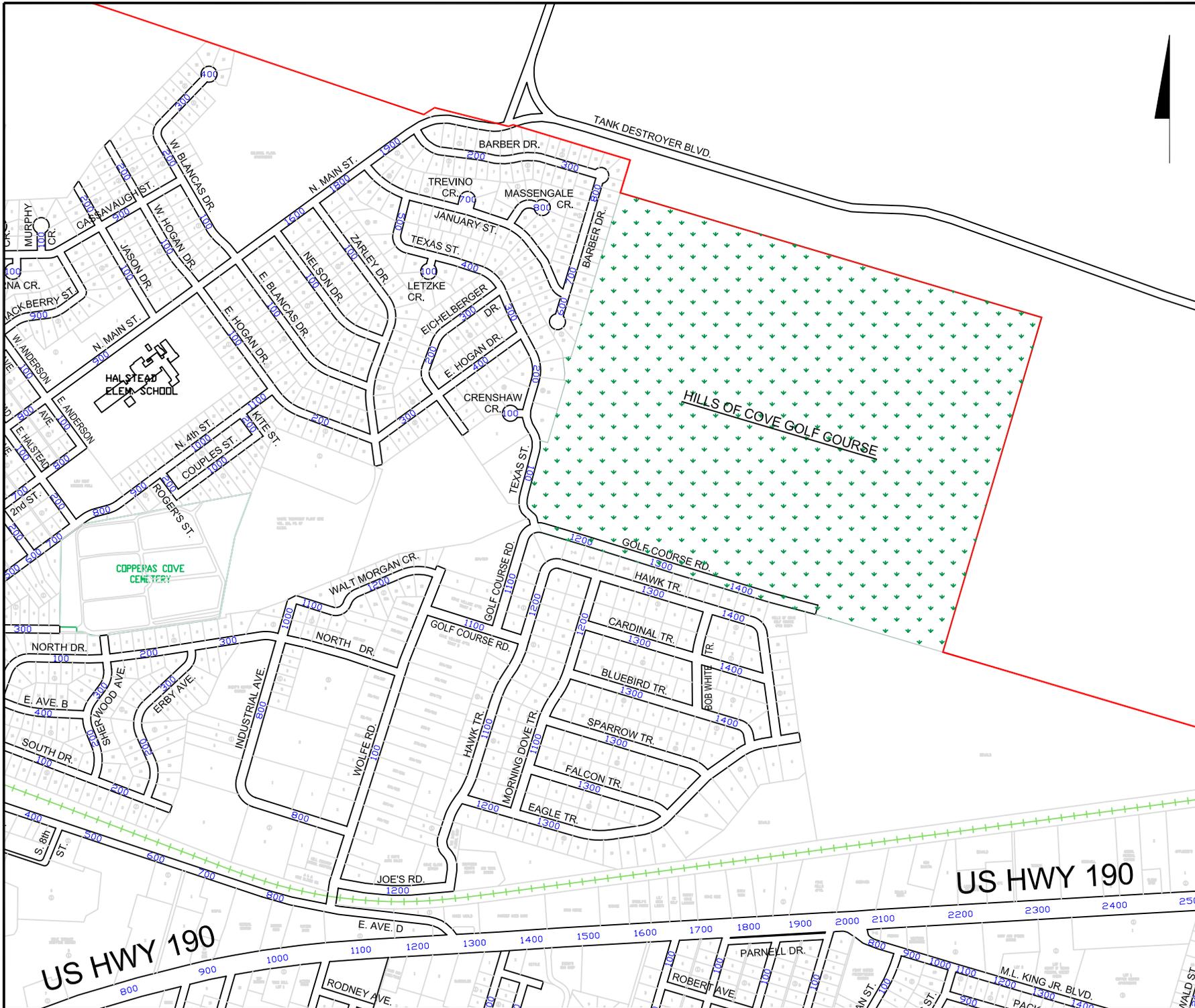
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	95,000	0	0	95,000
Bond Issuance Costs	0	0	5,000	0	0	5,000
TOTAL FUNDING USE	0	0	100,000	0	0	100,000

Funding Use



Annual Funding





GOLF COURSE PROJECTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

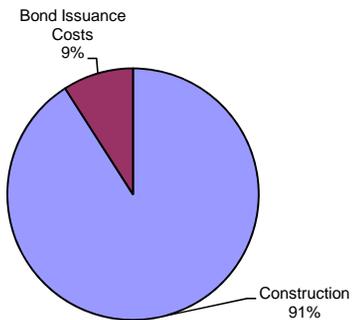
Project Name: Golf Course Putting Greens	Program: Golf Course
Description: Replace the existing putting greens.	Justification: The existing putting green is in need of rebuilding due to inadequate construction.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				55,000		55,000
TOTAL FUNDING SOURCES	0	0	0	55,000	0	55,000

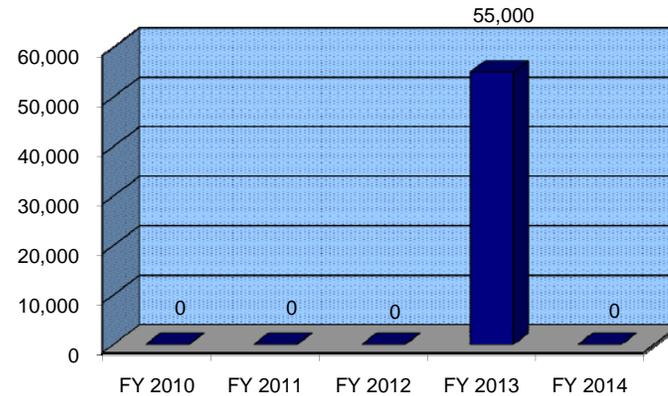
*Pending Voter Approval

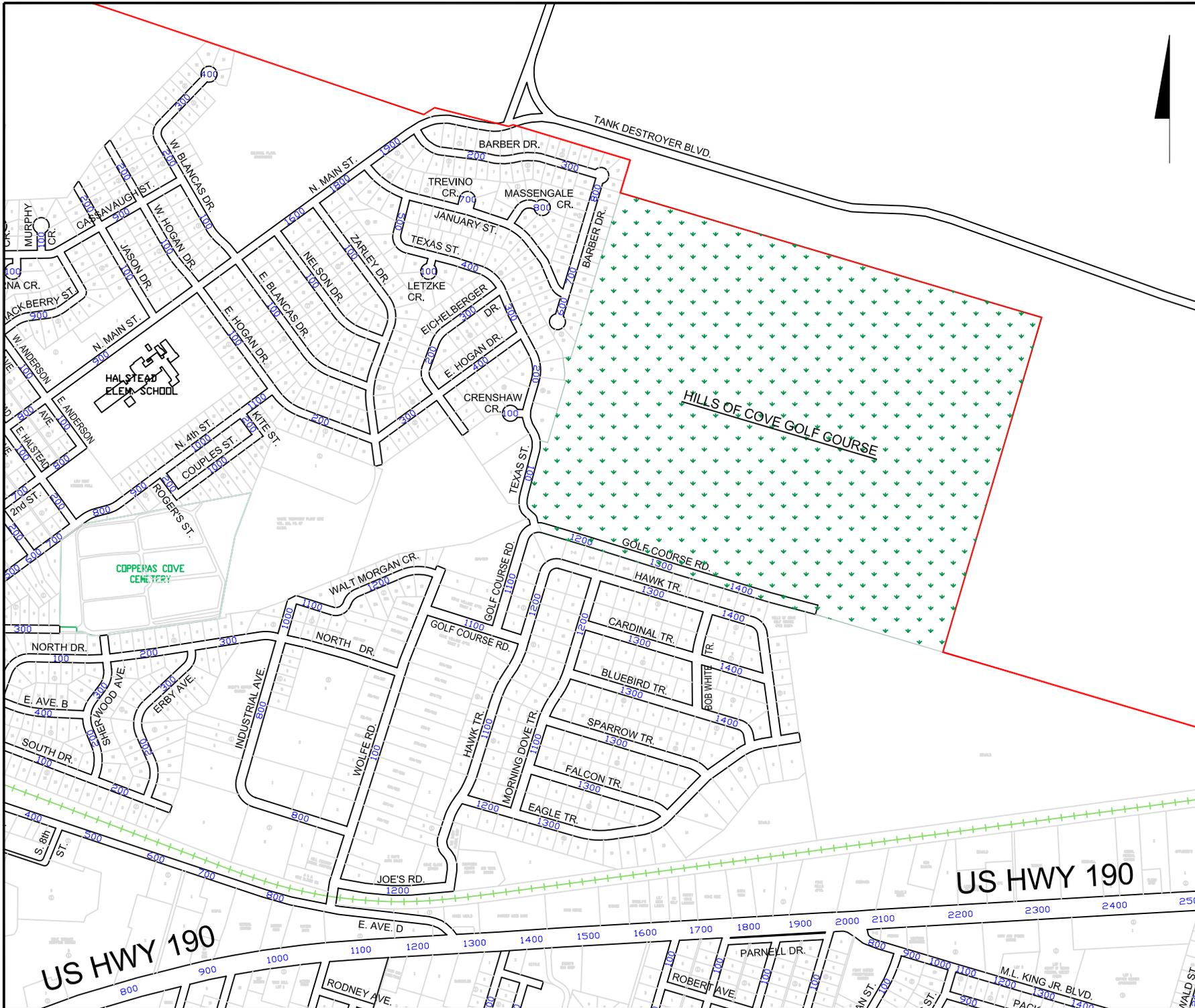
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	50,000	0	50,000
Bond Issuance Costs	0	0	0	5,000	0	5,000
TOTAL FUNDING USE	0	0	0	55,000	0	55,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 76562
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GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

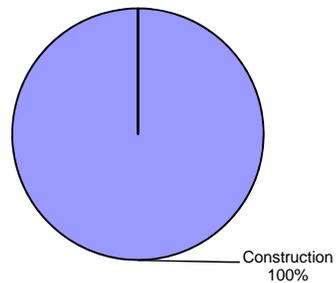
Project Name: Golf Course Nursery Green	Program: Golf Course
Description: Build a nursery green for in-house renovations and repairs.	Justification: The construction of a nursery green would help to facilitate in-house renovations and repairs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				7,000		7,000
TOTAL FUNDING SOURCES	0	0	0	7,000	0	7,000

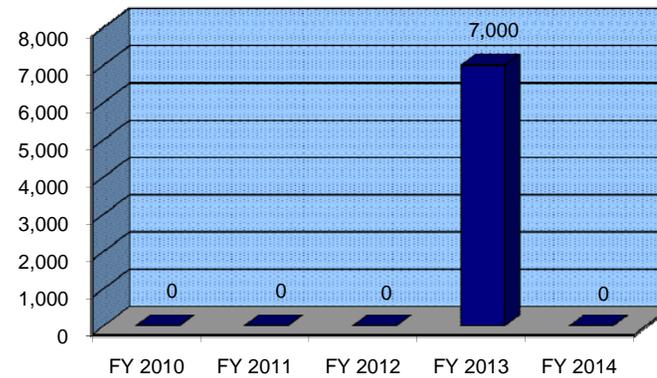
*Pending Voter Approval

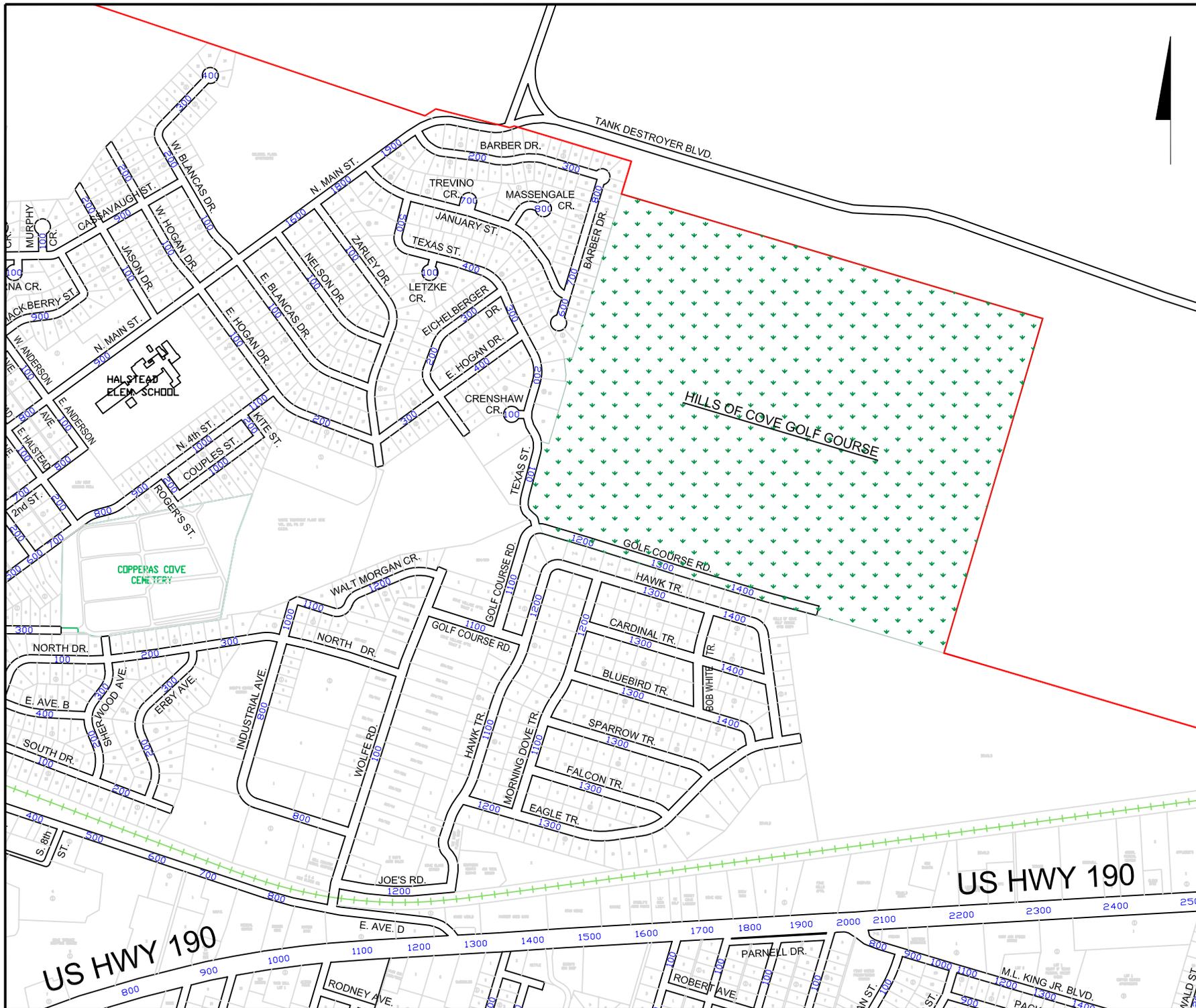
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	7,000	0	7,000
TOTAL FUNDING USE	0	0	0	7,000	0	7,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
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 FAX: (854) 547-4301

GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

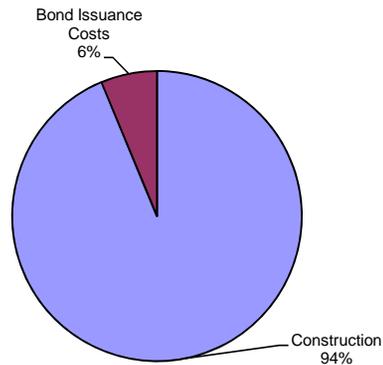
Project Name: Renovation of front 9 Fairways	Program: Golf Course
Description: Replace common bermuda on front nine fairways with a new hybrid TifSport.	Justification: The common bermuda currently on the front nine fairways does not stand up to the cart traffic at the course. Replacement of the common bermuda will match the front nine fairways to the back nine that already have the new hybrid TifSport.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*			80,000			80,000
TOTAL FUNDING SOURCES	0	0	80,000	0	0	80,000

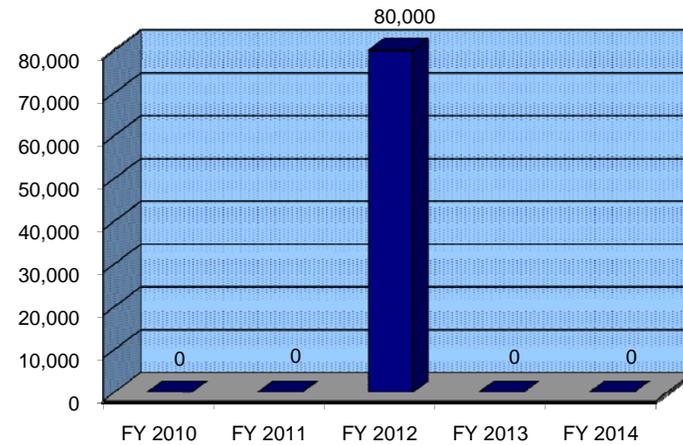
*Pending Voter Approval

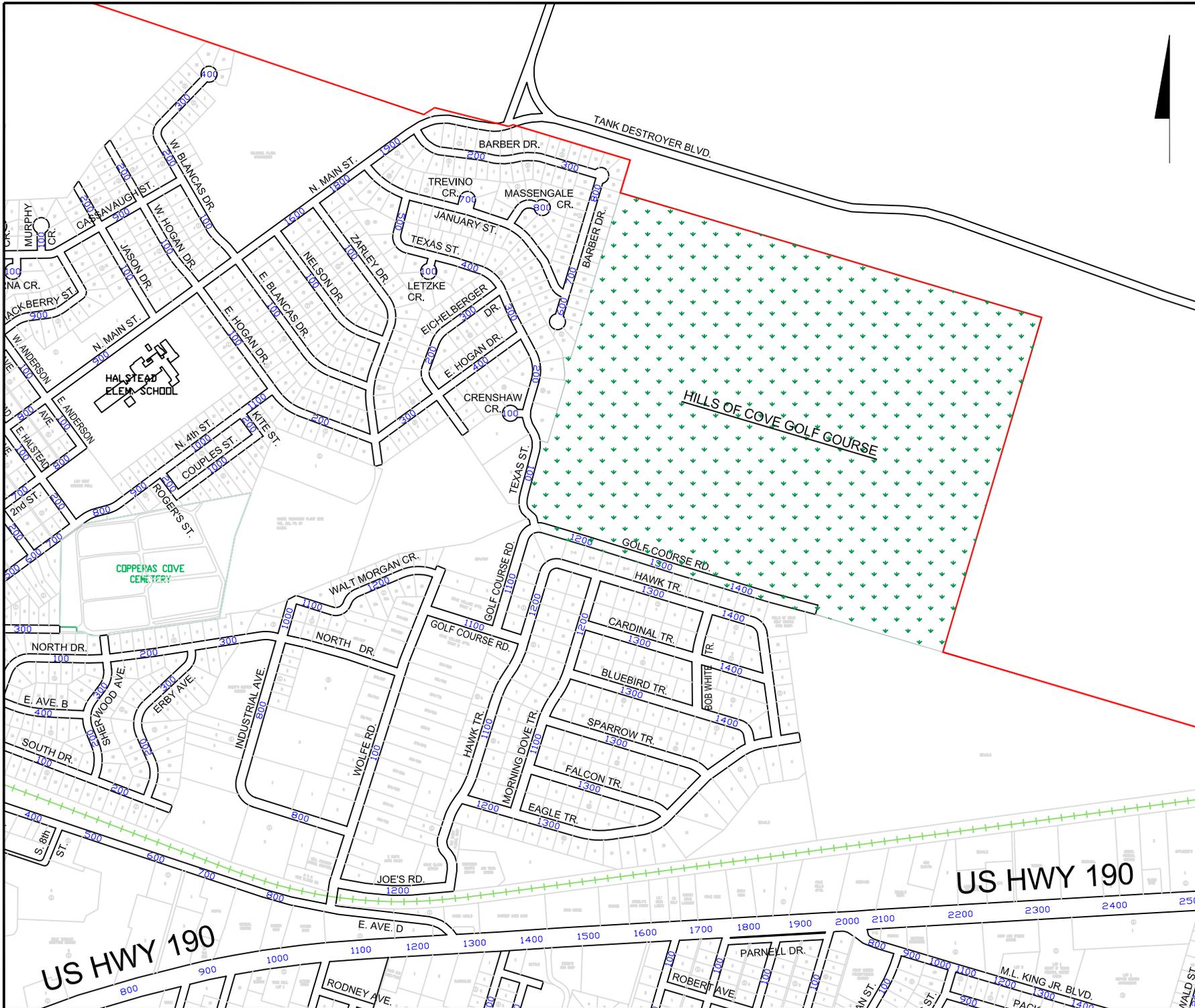
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	75,000	0	0	75,000
Bond Issuance Costs	0	0	5,000	0	0	5,000
TOTAL FUNDING USE	0	0	80,000	0	0	80,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
 PH: (254) 547-4301
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GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

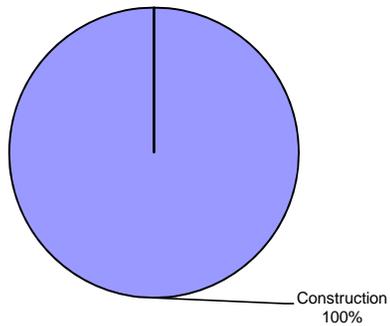
Project Name: Driving Range Renovations Phase I	Program: Golf Course
Description: Replace 800 ft. of current driving range nets and renovate landing area.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase the amount of revenue generated by the driving range.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*			30,000			30,000
TOTAL FUNDING SOURCES	0	0	30,000	0	0	30,000

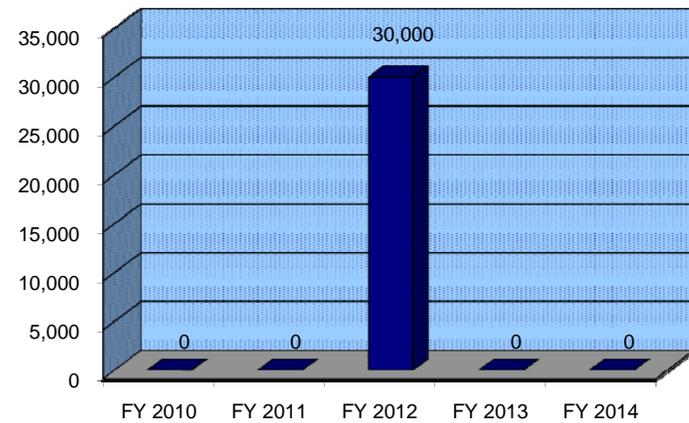
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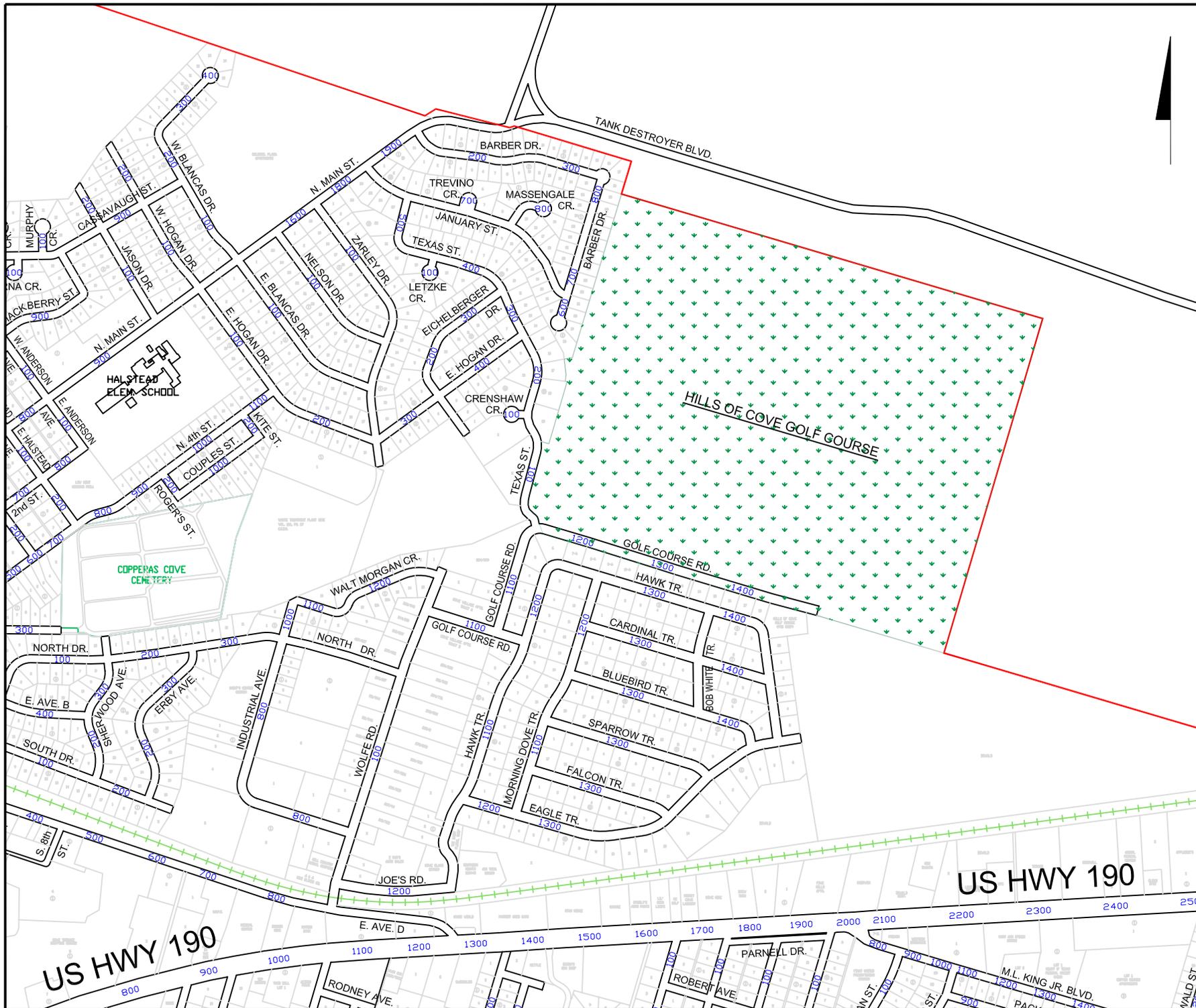
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	30,000	0	0	30,000
TOTAL FUNDING USE	0	0	30,000	0	0	30,000

Funding Use



Annual Funding





GOLF COURSE PROJECTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

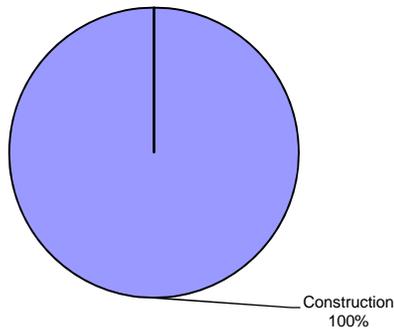
Project Name: Driving Range Renovations Phase II	Program: Golf Course
Description: Replace 800 ft. of current driving range nets.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase the amount of revenue generated by the driving range.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				30,000		30,000
TOTAL FUNDING SOURCES	0	0	0	30,000	0	30,000

*Pending Voter Approval

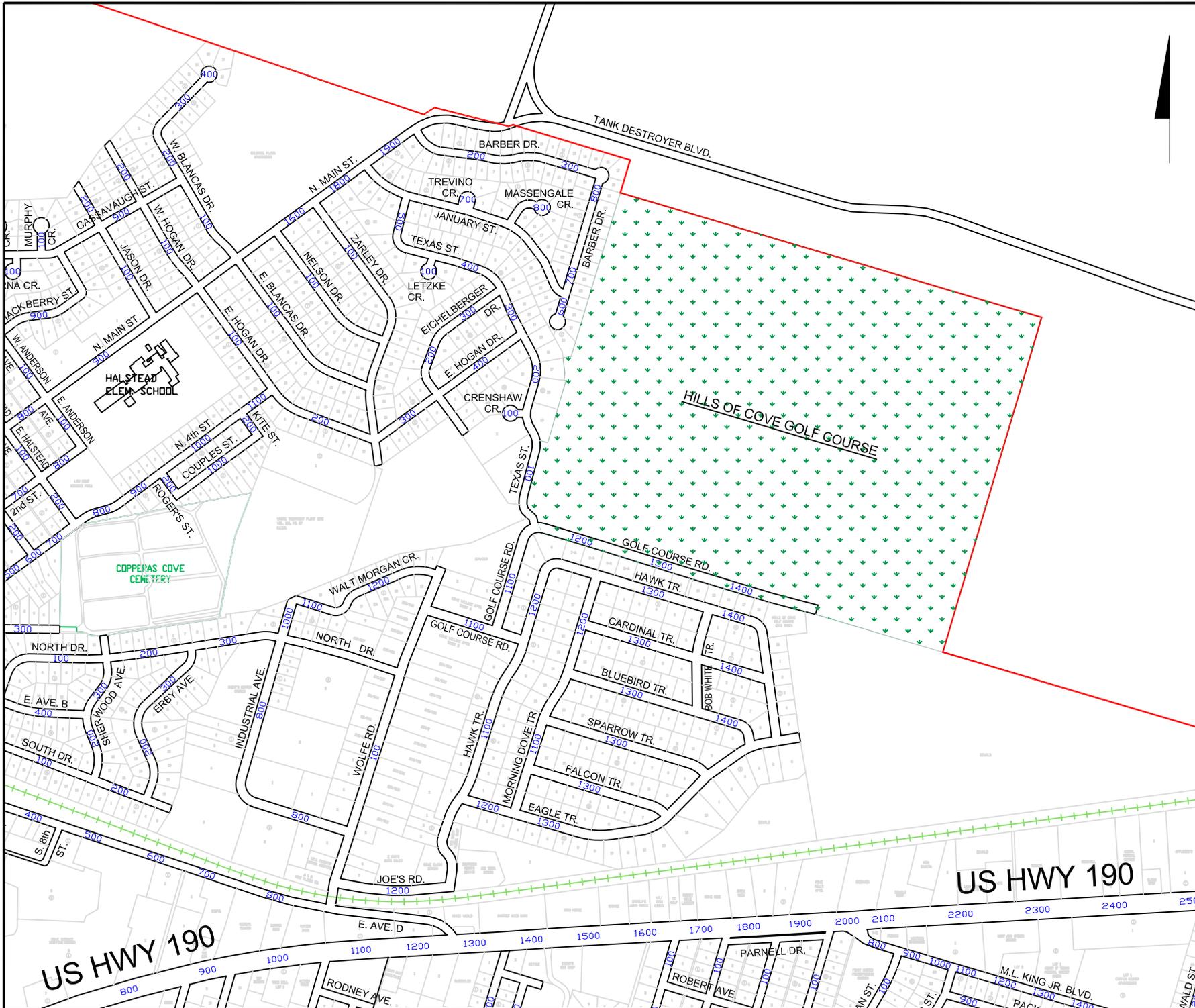
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	30,000	0	30,000
TOTAL FUNDING USE	0	0	0	30,000	0	30,000

Funding Use



Annual Funding





GOLF COURSE PROJECTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

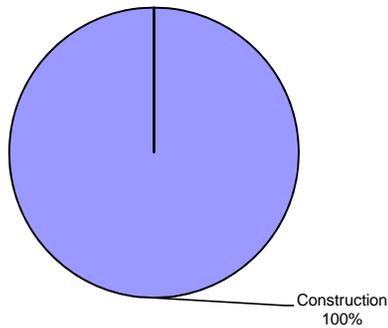
Project Name: Driving Range Renovations Phase III	Program: Golf Course
Description: Replace 800 ft. of current driving range nets.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase the amount of revenue generated by the driving range.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*					30,000	30,000
TOTAL FUNDING SOURCES	0	0	0	0	30,000	30,000

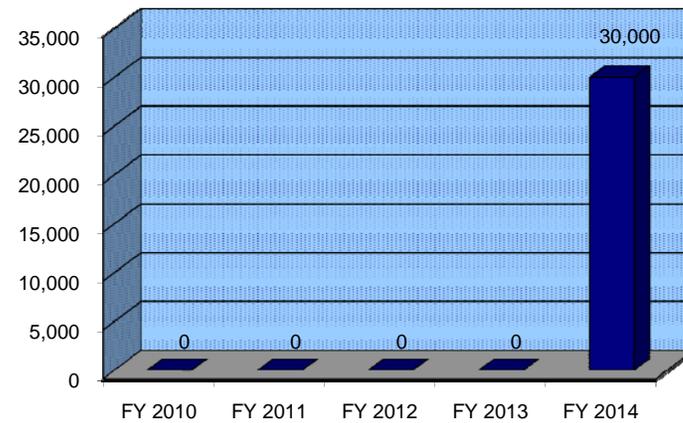
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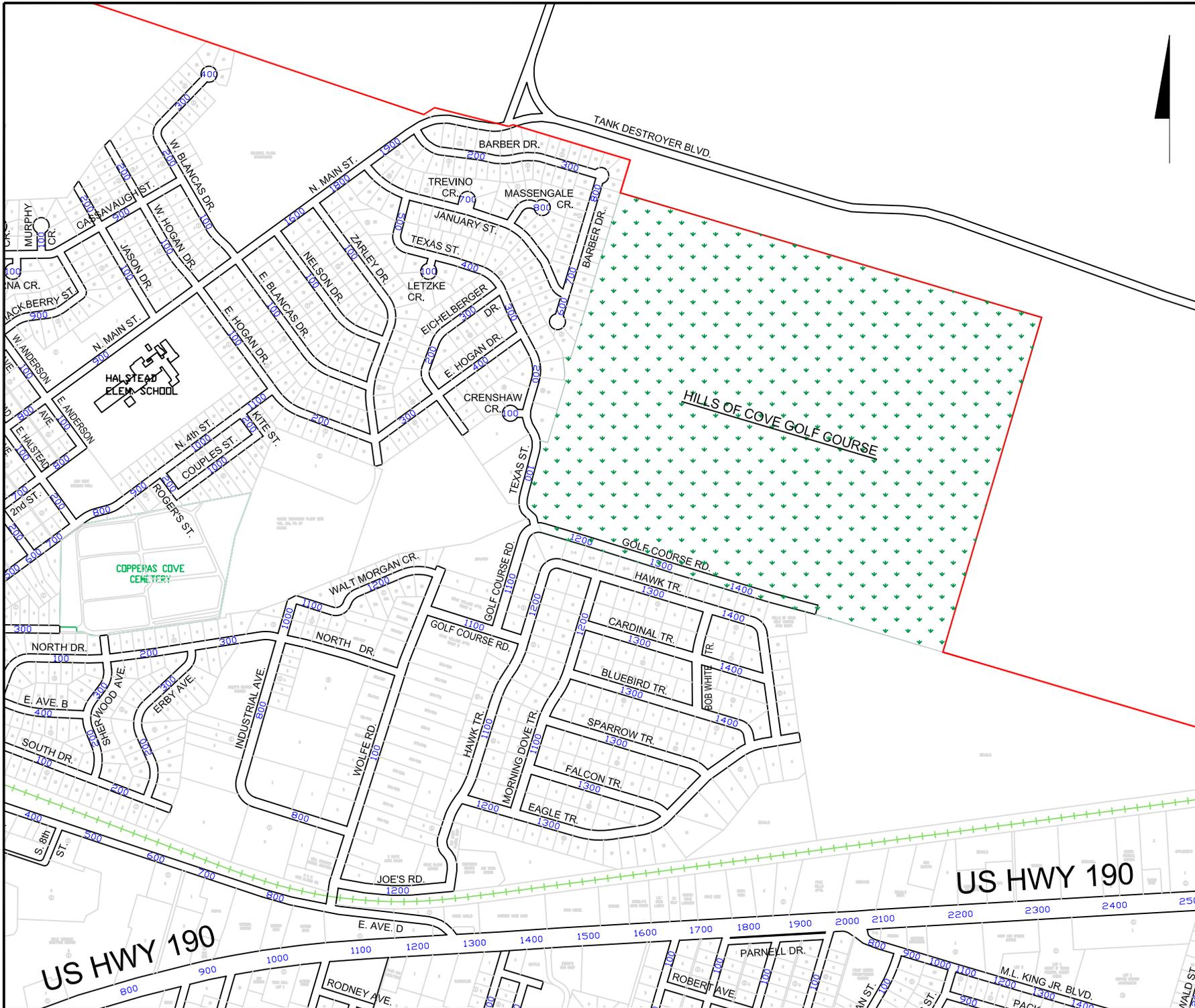
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	30,000	30,000
TOTAL FUNDING USE	0	0	0	0	30,000	30,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
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GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

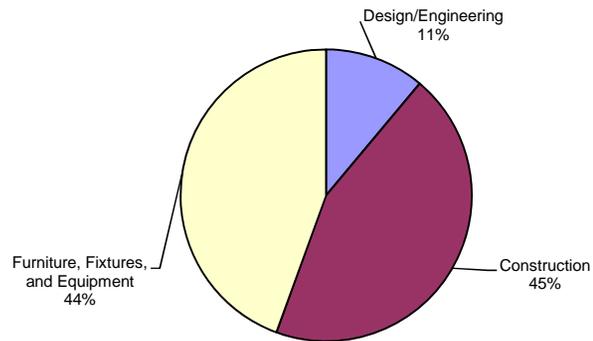
Project Name: Caddy Shack Renovations	Program: Golf Course
Description: Expand the kitchen and renovate existing kitchen.	Justification: As the Golf Course continues to grow, the need for an adequate kitchen to serve the golfers grows. The expansion and renovations would allow better service to customers.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*		5,000	40,000			45,000
TOTAL FUNDING SOURCES	0	5,000	40,000	0	0	45,000

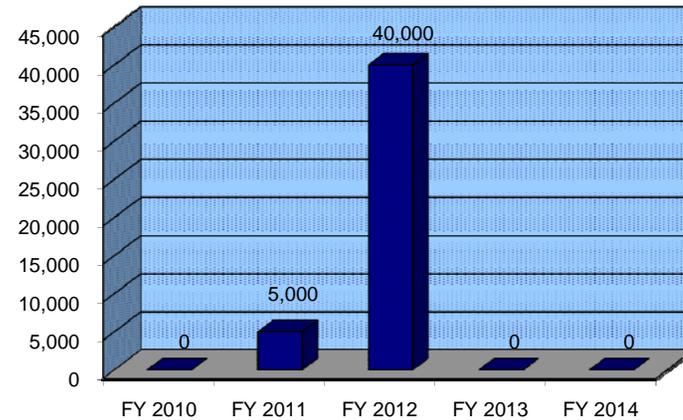
*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	5,000	0	0	0	5,000
Construction	0	0	20,000	0	0	20,000
Furniture, Fixtures, and Equipment	0	0	20,000	0	0	20,000
TOTAL FUNDING USE	0	5,000	40,000	0	0	45,000

Funding Use



Annual Funding



CIP Project Detail

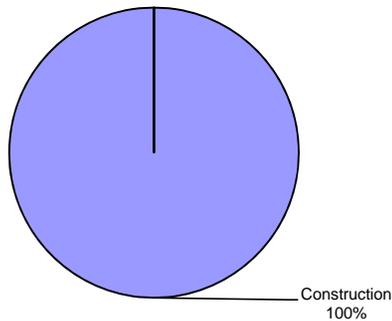
Project Name: Cart Barn Repairs	Program: Golf Course
Description: Replace and repair oldest cart barn sheet metal to include replacing rotted wood and doors.	Justification: The current shed was built in the 1970's and it has had very little maintenance.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				12,500		12,500
TOTAL FUNDING SOURCES	0	0	0	12,500	0	12,500

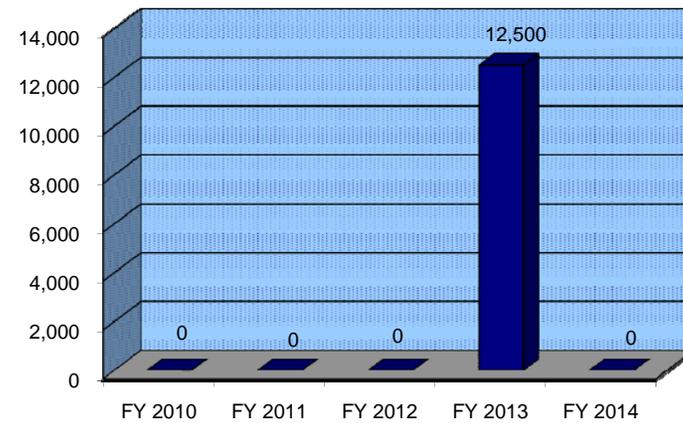
*Pending Voter Approval

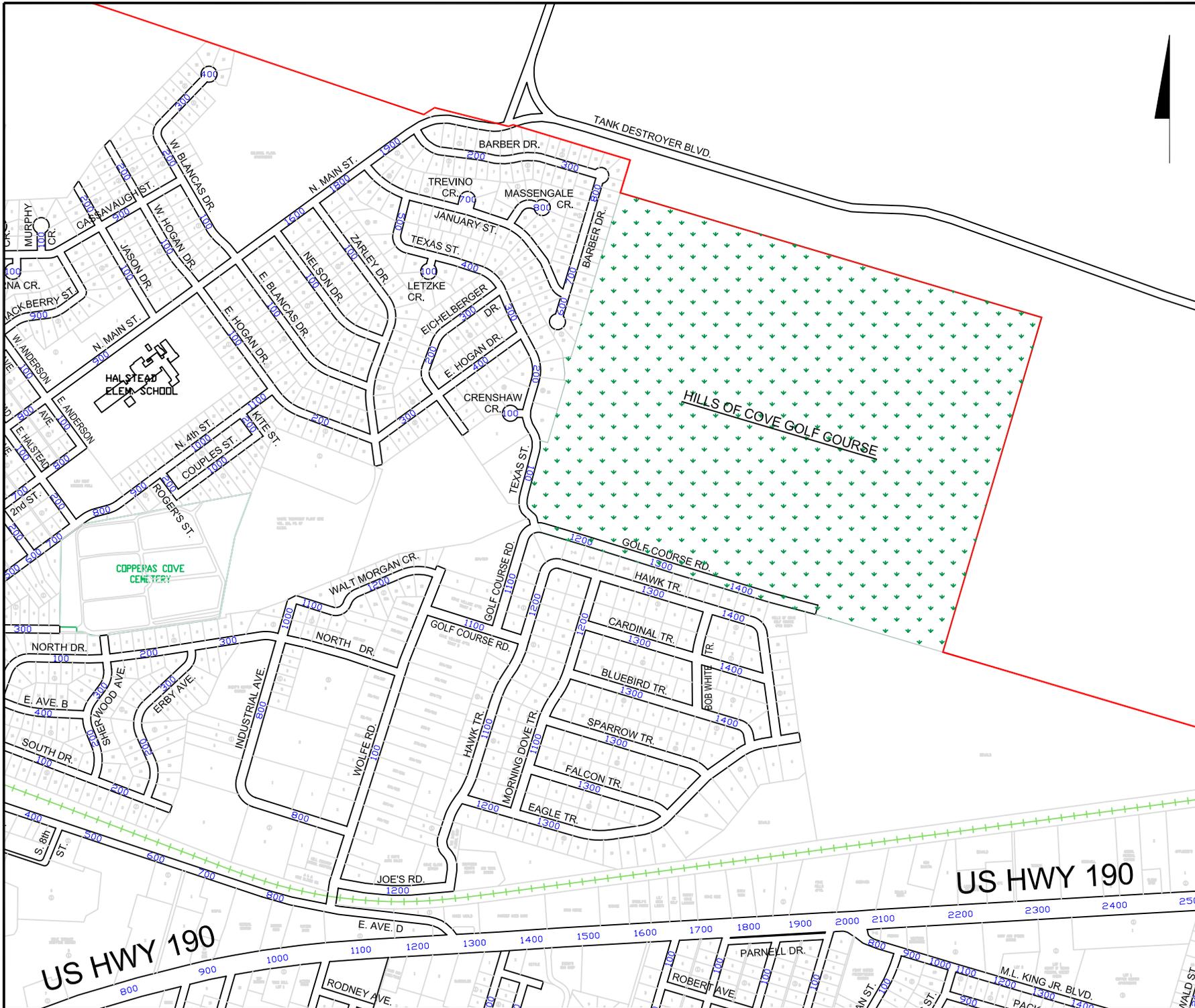
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	12,500	0	12,500
TOTAL FUNDING USE	0	0	0	12,500	0	12,500

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 76562
 PH: (254) 547-4301
 FAX: (254) 547-4301

GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

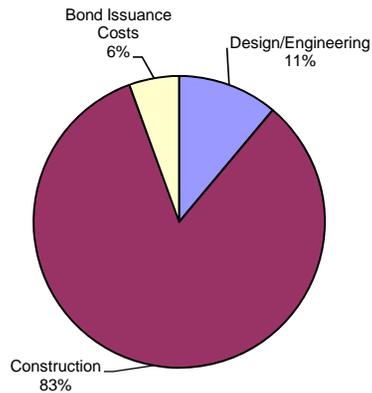
Project Name: Old Pro Shop Renovation	Program: Golf Course
Description: Resurface and update the exterior of the building on three sides and patio area.	Justification: Converting the old proshop into a divided meeting facility with dividers, restrooms, and a small kitchen would provide two private meeting rooms for rental and use by other City departments.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*				10,000	80,000	90,000
TOTAL FUNDING SOURCES	0	0	0	10,000	80,000	90,000

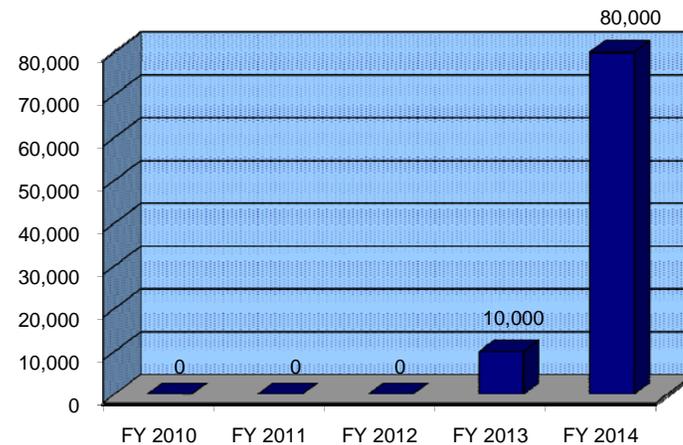
*Pending Voter Approval

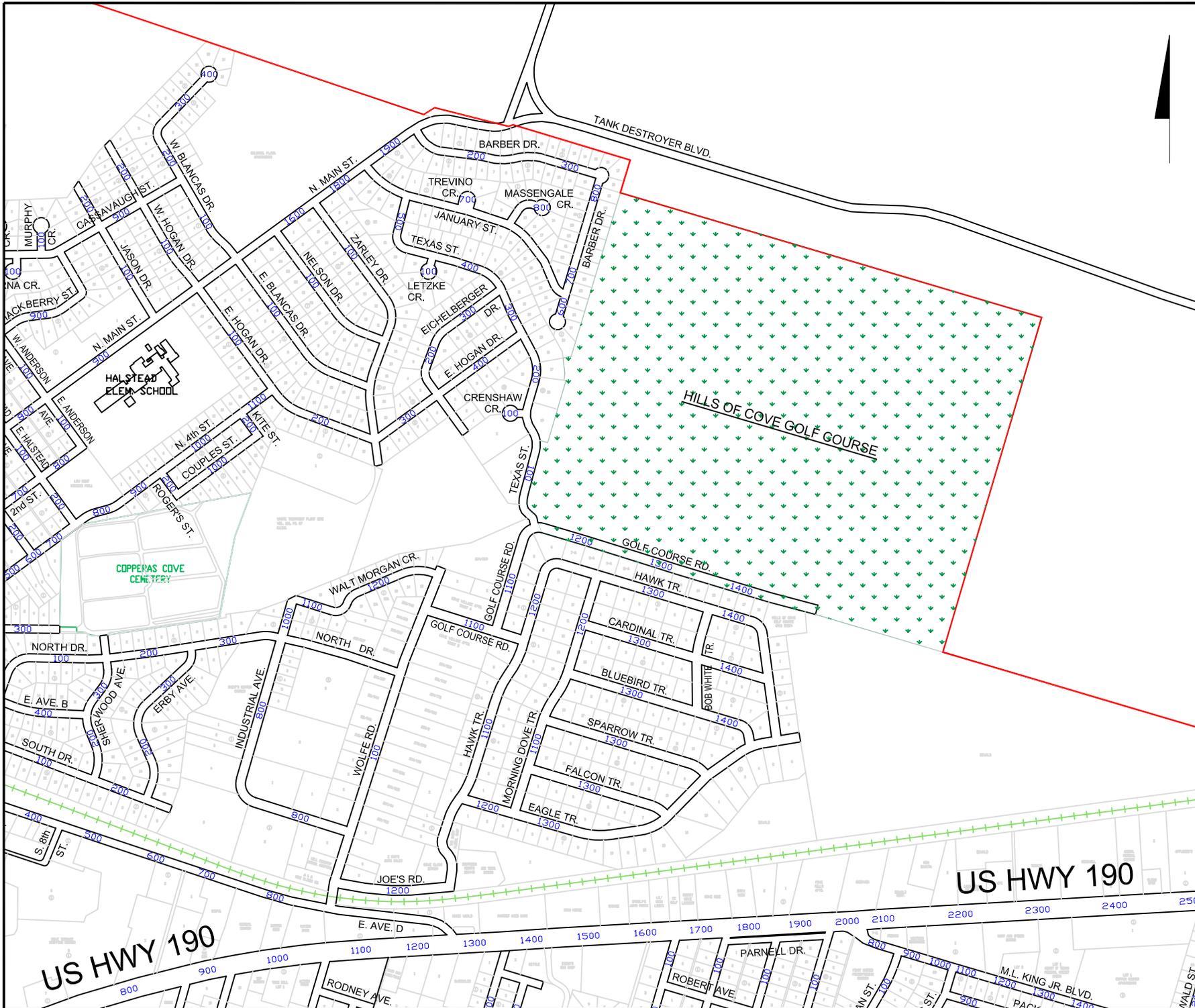
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	10,000	0	10,000
Construction	0	0	0	0	75,000	75,000
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	10,000	80,000	90,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 76562
 PH: (854) 547-4991
 FAX: (854) 547-4301

GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE: June 5, 2009
 REVISION: N/A
 SCALE: 1" = 800'
 DESIGNED BY: City of Copperas Cove
 DRAWING FILE: Golf Course-01.pdf
 SHEET: 1 OF 1

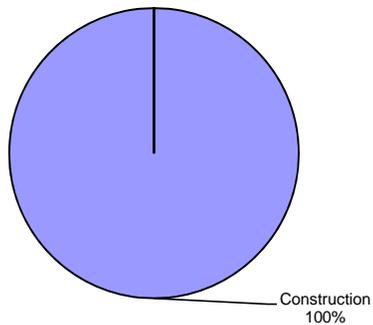
CIP Project Detail

Project Name: Pro Shop Meeting Room	Program: Golf Course
Description: Construct private meeting room with two doors, new windows, and fresh paint in the current Proshop large storage room.	Justification: The construction of a meeting room in the Pro Shop will allow for a private meeting room for rental and other City departmental use.

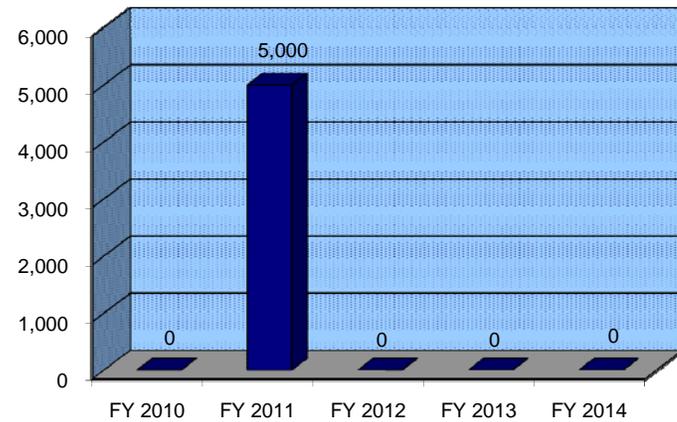
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Golf Course Fund		5,000				5,000
TOTAL FUNDING SOURCES	0	5,000	0	0	0	5,000

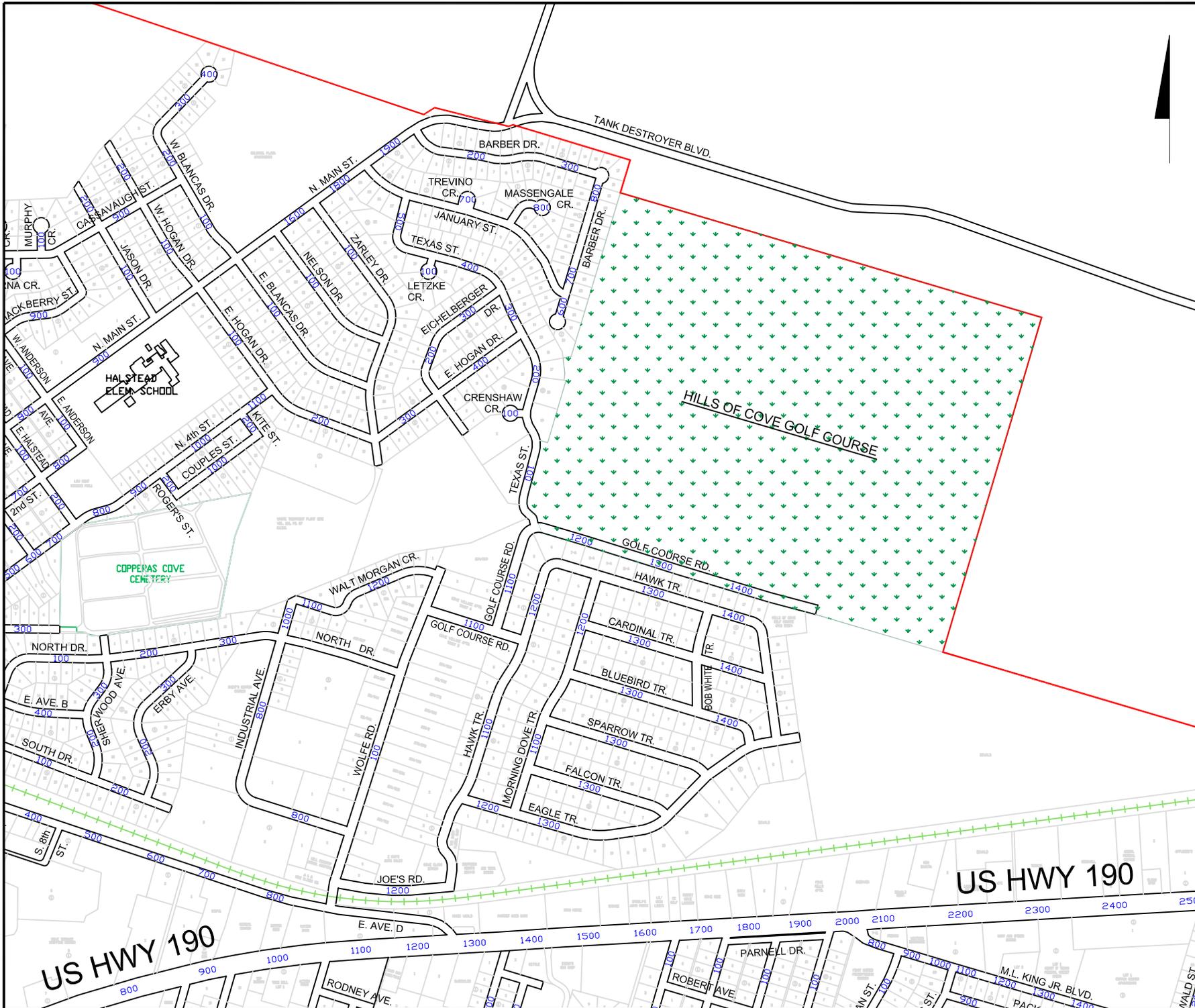
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	5,000	0	0	0	5,000
TOTAL FUNDING USE	0	5,000	0	0	0	5,000

Funding Use



Annual Funding





GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1



Copperas Cove

Head for the Hills

FY 2015 - FY 2019 Future Projects





FY 2015- FY 2019 Future Projects

Streets

Project: Bradford Drive Extension, Phase II

Description:	Extend Bradford Drive to FM 1113. Close Olive Street railroad crossing and create a new railroad crossing on Bradford Drive.	Justification:	Existing roadway will need to be widened and improved as traffic increases and the existing roadway conditions diminish.
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Project: Ritter Street

Description:	Reconstruct Ritter Street.	Justification:	Ritter Street conditions continue to decline and a reworking of the subgrade/resurfacing will be necessary.
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Project: South 6th Street

Description:	Widen South 6th Street.	Justification:	South 6th Street is very narrow and will likely need to be widened as a result of the new Police Facility development in the area.
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Project: Bradford Oaks Roadways

Description:	Improve, repair, and upgrade Bradford Oaks Roadways.	Justification:	The proposed new railroad crossing and future development in the area will likely increase traffic and some streets will need to be improved/repared/upgraded.
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FY 2015- FY 2019 Future Projects

Streets

Project: Sidewalk Improvements

Description:	Annual sidewalk improvements.	Justification:	Prioritization of various locations may be decided in the future by an appointed committee.
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Project: Veterans Sidewalk Improvement Phase II

Description:	Construct sidewalk and handicap ramps along the South side of Veterans Street from 5th to 31st Street.	Justification:	The Veterans Sidewalk Improvement will provide continuous sidewalk access and ramps between 5th and 31st Streets resulting in better pedestrian accessibility around the VFW and Elementary School.
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FY 2015- FY 2019 Future Projects

Parks and Recreation

Project: Big Divide Soccer Complex

Description:	Construct a soccer complex.	Justification:	The proposed soccer complex will improve the quality of recreation programs for the Community. The complex will provide adequate facilities for the 900 current participants and will allow for future expansion of recreational opportunities.
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Project: Ogle Tree Gap Trail Phase I

Description:	Construct a walking trail.	Justification:	The proposed hike and bike trail will provide alternative recreational opportunities to the Community and provide for connection of green belts on Clear Creek with the South Park Walking trail.
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Project: Ogle Tree Gap Trail Phase II

Description:	Construct a walking trail.	Justification:	The proposed hike and bike trail will provide alternative recreational opportunities to the Community and provide for connection of existing walking trail along FM 1113. The trail will be designed for future tie in with House Creek North, Lovett Ledger, and Lee JR. School.
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Project: City Park Renovations

Description:	Renovate City Park facilities to include replacement of all existing restroom facilities and concession areas, improve or replace all pavillion areas, and improvements to basketball facilities.	Justification:	Existing facilities are outdated and in need of repair.
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FY 2015- FY 2019 Future Projects

Fire Department

Project: Fire Department Training

Description:	Construct a functional Live Burn fire training facility, to include: Live Burn building, drafting pit, four story training tower, classroom, and restroom facilities. The facility will also include water mains and fire hydrants as well as sanitary sewer, electricity, potable water supply, natural gas or propane, telephone and data connections, and cable TV.	Justification:	Firefighters and other emergency responders are required to receive initial and on-going continuing education training to maintain proficiency in their skills and maintain certifications. The TCFP, TDSHS, and Hazardous Materials Certifications through the IFSAC all have requirements for continuing education. The facility would allow on-going realistic, safe and timely training to the employees to enhance their skill level and reduce the liability exposure through worker's compensation claims.
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Project: Fire Station #4

Description:	Construct new Fire Station #4 sub station. Possible inclusion of a Police substation, Library branch or Public Works, Parks and Recreation facility to coincide with the project.	Justification:	As the City grows, the need for response times to be reasonable and equitable to all citizens requires additional fire station(s). The City has recently enjoyed an ISO, PPC rate reduction to a Class 2. The rate reduction indicates that Copperas Cove is in the category of seven tenths of one percent of all of the rated cities in the nation. In order to maintain this rating the City must provide for adequate coverage areas as growth occurs. The proposed Strategic Master Plan process will clearly identify the locations of Fire Station #4 and other future similar projects.
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FY 2015- FY 2019 Future Projects

Water and Sewer

Project: Mickan Mountain Tank Rehabilitation

Description:	Repaint and Recoat Mickan Mountain Tank.	Justification:	Mickan Mountain water tank will need to be repainted and recoated to continue optimal service.
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Project: South Sewer Plant Expansion

Description:	Expand South Sewer Plant.	Justification:	Eventually the South and Northeast Sewer Treatment Plants will reach capacity. A new plant or expansion of current facilities will be needed.
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FY 2015- FY 2019 Future Projects

Solid Waste

Project: Solid Waste Vehicle Wash Facility

Description:	Construct a drive-thru truck wash for solid waste collection vehicles.	Justification:	Washing the solid waste vehicles at the transfer station creates time delays while waiting on customers to not be in the area.
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FY 2015- FY 2019 Future Projects

Drainage

Project: Ogletree Drainage

Description:	Construct a regional storm drainage detention structure.	Justification:	Occasional flooding in the area needs to be addressed.
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Project: House Creek Channel

Description:	Clean out overgrowth and debris restricting flow within the creek.	Justification:	House Creek is overgrown and flow patterns will likely need to be reestablished along with possible armoring in areas to protect the channel's integrity.
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Appendix





Copperas Cove

Head for the Hills



Acronym Listing

Acronym Listing

ADA	Americans with Disabilities Act
ARA	American Recovery Act
BNSF	Burlington Northern Santa Fe (Railway)
CDBG	Community Development Block Grant
CIP	Capital Improvement Project (Plan)
CO	Certificate of Obligation
FEMA	Federal Emergency Management Agency
FM	Farm-to-Market Road
FT	Feet
GO Bond	General Obligation Bond
HMGP	Hazard Mitigation Grant Program
HOT	Hotel Occupancy Tax
IFSAC	International Fire Service Accreditation Congress
ISO	Insurance Service Office
LF	Linear Feet
NWWWTP	Northwest Wastewater Treatment Plant
ORCA	Office of Rural Community Affairs
PPC	Property Protection Classification
SF	Square Feet
Sq Ft	Square Feet
TCEQ	Texas Commission on Environmental Quality
TCFP	Texas Commission on Fire Protection
TDSHS	Texas Department of State Health Services
TPWD	Texas Parks and Wildlife Department



Copperas Cove

Head for the Hills