

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 2010-2014 Amended August 2012

John Hull, Mayor

Charter 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

Ryan D. Haverlah,
Budget Director

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

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

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Copperas Cove

Head for the Hills

March 22, 2013



Honorable Mayor, City Council and citizens of Copperas Cove,

I am pleased to present the City's Amended Capital Improvement Plan for years 2010 through 2014. The amended plan began with the review of the FY 2010-2014 CIP during the annual Council/Staff Retreat held on April 9, 2012. The primary focus of the discussion was FY 2013 projects. As a result of the continued recession in the national, state and local economic conditions, the Council directed staff to relocate multiple projects planned for FY 2013 to FY 2014.

The CIP was amended and adopted on August 28, 2012, as part of the annual budget preparation and adoption process. The FY 2013 CIP was amended to relocate the following projects to FY 2014:

- FM 1113 Sidewalk Phase II
- FM 116 Sidewalk Randa to FM 3046
- Grimes Crossing Road Construction
- Pecan Cove Road Reconstruction
- South 1st Street Reconstruction
- Veterans Sidewalk Improvement
- City Park Renovation and Improvements Phase I
- Heritage Park Improvements
- Heritage Park Playground Equipment
- High Chaparral Park Development
- Highland Park Enhancements
- Ogletree Gap Sports Complex & Park Phase I
- Electronic Ticket Writers
- Library Automation System
- Allen Street Waterline Upgrade
- Turkey Run Tank Rehabilitation
- Westend Sewer
- Wash Rack
- Compost Renovations
- Hughes Gardens Drainage Improvements
- Caddy Shack Renovations

- Cart Barn Repairs
- Cart Path Repair Phase I
- Cart Path Repair Phase II
- Driving Range Renovations Phase I
- Driving Range Renovations Phase II
- Golf Course Greens Renovation
- Golf Course Nursery Green
- Golf Course Putting Greens
- Old Pro Shop Renovation
- Renovation of Front 9 Fairways

Action was also taken to adjust the following projects in the CIP.

Deleted project:

- NWWWTP Land Purchase

Moved to future projects list:

- Cart Path Repair Phase III

Updated costs:

- Fire Station #2 Relocation
- Fire Station #4
- Western Hills Drainage Improvements

Added projects:

- Courtney Lane Road Improvements Phase I
- Taylor Mountain Complete Tank Rehabilitation

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 include various grants, general obligation bonds, certificates of obligation, tax notes, capital leases, operating funds and state funding.

For the purposes of creating this document, staff defined 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 the first

year of implementation and continued in year 2012 due to the economic downturn. Projects continue to be divided into phases with the additional phases included in bid documents as alternates to allow for construction if bids meet the available funding requirement without delaying the project. During the planning discussions for the 2013 CIP, several revisions will begin to be incorporated in the CIP. The operating impact will be reported for each project, Request for Qualifications will be required on all CIP projects, and closeout requirements will be defined requiring specific reporting.

Planning for the implementation of a CIP began when I was hired by the City Council in 2007 to serve as the City Manager. A project's inclusion in the CIP does not commit the City of Copperas Cove to funding and completing the project. During the initial implementation of the CIP, staff submitted proposed projects with funding requirements by category (land purchases, design/engineering, construction and FF&E) to the City Manager for review.

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 City Council, City staff, City Attorney and Financial Advisor for their continued support and dedication to the planning process and amendments of the City's first multi-year capital improvement plan.

Sincerely,

A handwritten signature in blue ink that reads "Andrea M. Gardner". The signature is fluid and cursive, with a checkmark-like flourish at the end.

Andrea M. Gardner
City Manager



Copperas Cove

Head for the Hills

ORDINANCE NO. 2009-39

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, ADOPTING A PROPOSED CAPITAL IMPROVEMENT PLAN (CIP) FOR FISCAL YEARS 2010-2014 AND APPROVING THE OFFICIAL CAPITAL IMPROVEMENT PLAN (APPROVED CIP) FOR THE FISCAL YEAR 2010.

WHEREAS, The City of Copperas Cove makes major investments, from time to time, in large costly capital projects that improve the quality of life and support the local economy; and

WHEREAS, These projects are planned and implemented over a number of years; and

WHEREAS, Each project requires a permanent investment that should only take place after due consideration of the City's needs, its relative importance compared with other potential projects, and the City's ability to finance the improvement; and

WHEREAS, The City Council has a number of financial resources at its disposal, including tax revenue, utility revenues and financial aid from county, state and federal agencies that can be used to construct said projects; and

WHEREAS, The City of Copperas Cove desires to maintain a continuous process of planning for the construction and financing of major capital projects;

WHEREAS, the governing body conducted workshops to discuss the Five Year Capital Improvement Plan and the specific funding details for projects included in Fiscal Year 2010; and

WHEREAS, The governing body held a public hearing to allow citizen input of the Five Year Capital Improvement Plan and funding of the projects included in Fiscal Year 2010.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS:

Section 1.

That the City Council of the City of Copperas Cove, Texas hereby adopts the Proposed Capital Improvement Plan (CIP) for FY 2010-2014 and approves the official capital improvement plan (Approved CIP) for the Fiscal Year 2010 (see attached Exhibit A);

Section 2.

That the City Council provides that capital project appropriations and contract awards approved during fiscal year 2010 will be consistent with the Approved CIP. If a proposed ordinance includes appropriations for a major capital project that is not included in the Approved CIP, the Approved CIP will be amended to incorporate the new project.

Section 3.

That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project number along with appropriate financial accounting information.

Section 4.

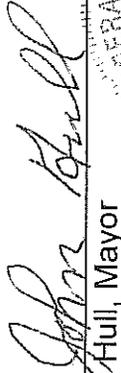
That the City Council provides that the CIP will:

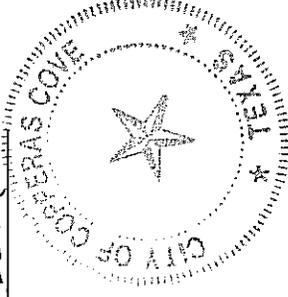
- a. Be updated annually and submitted to City Council by June 1 every year,
- b. Include every major capital project planned or anticipated by the City of Copperas Cove for the then current fiscal year and for each of five subsequent fiscal years,
- c. Include every major anticipated funding source available to the City of Copperas Cove or expected to be available during the aforementioned period,
- d. Include information on each project including the timing of each major project phase, and the anticipated funding for that phase.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 13th day of October, 2009, such meeting was held in compliance with the Open Meetings Act (Government Code, Article 551.001 et seq), at which meeting a quorum was present and voting.

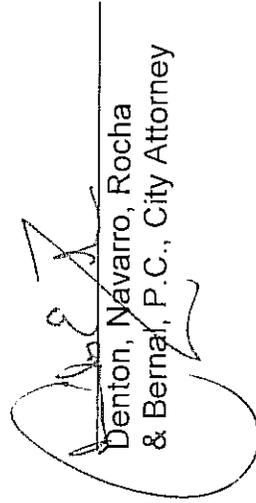
ATTEST:


Jane Lees, City Secretary


John Hull, Mayor



APPROVED AS TO FORM:


Denton, Navarro, Rocha
& Bernal, P.C., City Attorney

ORDINANCE NO. 2010-35

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, AMENDING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2010-2014 AND APPROVING THE OFFICIAL CAPITAL IMPROVEMENT PLAN (APPROVED CIP) FOR THE FISCAL YEAR 2011.

WHEREAS, The City Council adopted the City's FY 2010-2014 Capital Improvement Plan on October 13, 2009; and

WHEREAS, The City Council desires to amend the fiscal year 2010-2014 Capital Improvement Plan; and

WHEREAS, The governing body conducted workshops to discuss the Five Year Capital Improvement Plan and the specific funding details for projects included in Fiscal Year 2011; and

WHEREAS, Said budget amendments have been submitted to the City Council by the City Manager in accordance with the City Charter; and

WHEREAS, Public notices of public hearings upon this budget have been duly and legally made as required by City Charter and law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE:

SECTION I.

That the City Council of the City of Copperas Cove, Texas hereby amends the Capital Improvement Plan (CIP) for FY 2010-2014 and approves the official capital improvement plan (Approved CIP) for the Fiscal Year 2011 (see attached Exhibit A);

SECTION II.

That the City Council provides that capital project appropriations and contract awards approved during fiscal year 2011 will be consistent with the Approved CIP. If a proposed ordinance includes appropriations for a major capital project that is not included in the Approved CIP, the Approved CIP will be amended to incorporate the new project.

SECTION III.

That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project name along with appropriate financial accounting information.

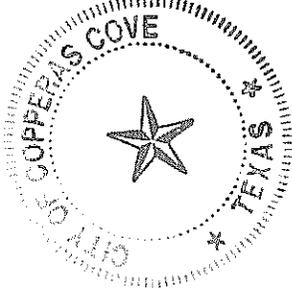
SECTION IV.

That the City Council provides that the CIP will:

- a. Be updated annually and submitted to City Council by June every year for discussion,
- b. Include every major capital project planned or anticipated by the City of Copperas Cove for the then current fiscal year and for each remaining fiscal year illustrated in the adopted five year plan,
- c. Include every major anticipated funding source available to the City of Copperas Cove or expected to be available during the aforementioned period,
- d. Include information on each project including the timing of each major project phase, and the anticipated funding for that phase.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 31st day of August 2010, such meeting was held in compliance with the Open Meetings Act (Tex. Gov't Code 551.001, et.seq), at which meeting a quorum was present and voting.


John Hull, Mayor



ATTEST:


Jane Lees, City Secretary

APPROVED AS TO FORM:


Denton, Navarro, Rodha
& Bernal, P.C., City Attorney

ORDINANCE NO. 2011-36

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, AMENDING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2010-2014.

WHEREAS, The City Council adopted the City's FY 2010-2014 Capital Improvement Plan on October 13, 2009, and amended it on August 31, 2010, December 7, 2010 and February 1, 2011; and

WHEREAS, The City Council desires to amend the fiscal year 2010-2014 Capital Improvement Plan; and

WHEREAS, The governing body conducted workshops to discuss the Five Year Capital Improvement Plan and the specific funding details for projects included in Fiscal Year 2012; and

WHEREAS, Said budget amendments have been submitted to the City Council by the City Manager in accordance with the City Charter; and

WHEREAS, Public notices of public hearings upon this budget have been duly and legally made as required by City Charter and law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE:

SECTION I.

That the City Council of the City of Copperas Cove, Texas hereby amends the Capital Improvement Plan (CIP) for FY 2010-2014.

SECTION II.

That the City Council provides that capital project appropriations and contract awards approved during fiscal year 2012 will be consistent with the Approved CIP. If a proposed ordinance includes appropriations for a major capital project that is not included in the Approved CIP, the Approved CIP will be amended to incorporate the new project.

SECTION III.

That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project name along with appropriate financial accounting information.

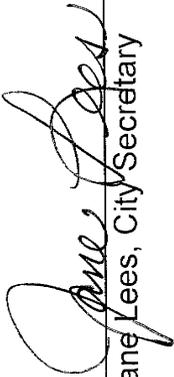
PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 30th day of August 2011, such meeting was held in compliance with the Open Meetings Act (Tex. Gov't Code 551.001, et.seq), at which meeting a quorum was present and voting.



John Hull, Mayor

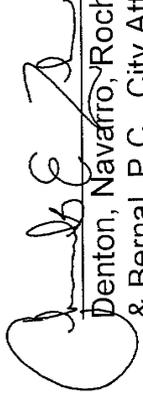


ATTEST:



Jane Lees, City Secretary

APPROVED AS TO FORM:



Charles E. Rocha
Denton, Navarro, Rocha
& Bernal, P.C., City Attorney

x

ORDINANCE NO. 2012-37

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, AMENDING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2010-2014.

WHEREAS, The City Council adopted the City's FY 2010-2014 Capital Improvement Plan on October 13, 2009, and amended it on August 31, 2010, December 7, 2010, February 1, 2011, August 30, 2011, February 21, 2012, and April 3, 2012, June 13, 2012; and

WHEREAS, The City Council desires to amend the fiscal year 2010-2014 Capital Improvement Plan; and

WHEREAS, The governing body conducted workshops to discuss the Five Year Capital Improvement Plan and the specific funding details for projects included in Fiscal Year 2013; and

WHEREAS, Said budget amendments have been submitted to the City Council by the City Manager in accordance with the City Charter; and

WHEREAS, Public notices of public hearings upon this budget have been duly and legally made as required by City Charter and law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE:

SECTION I.

That the City Council of the City of Copperas Cove, Texas hereby amends the Capital Improvement Plan (CIP) for FY 2010-2014.

SECTION II.

That the City Council provides that capital project appropriations and contract awards approved during fiscal year 2013 will be consistent with the Approved CIP. If a proposed ordinance includes appropriations for a major capital project that is not included in the Approved CIP, the Approved CIP will be amended to incorporate the new project.

SECTION III.

That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project name along with appropriate financial accounting information.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 28th day of August 2012, such meeting was held in compliance with the Open Meetings Act (Tex. Gov't Code 551.001, et.seq), at which meeting a quorum was present and voting.


John Hull, Mayor



ATTEST:


Jane Lees, City Secretary

APPROVED AS TO FORM:


Charles E. Rocha
Denton, Navarro, Rocha
& Bernal, P.C., City Attorney

CITY COUNCIL



Left to Right:

Front Row: Cheryl L. Meredith; John Hull (Mayor); Frank Seffrood (Mayor Pro Tem).

Back Row: Jim Schmitz; Charlie D. Youngs; Danny Palmer; Kenn Smith; Gary L. Kent.



Copperas Cove

Head for the Hills

Summary of Capital Improvement Projects



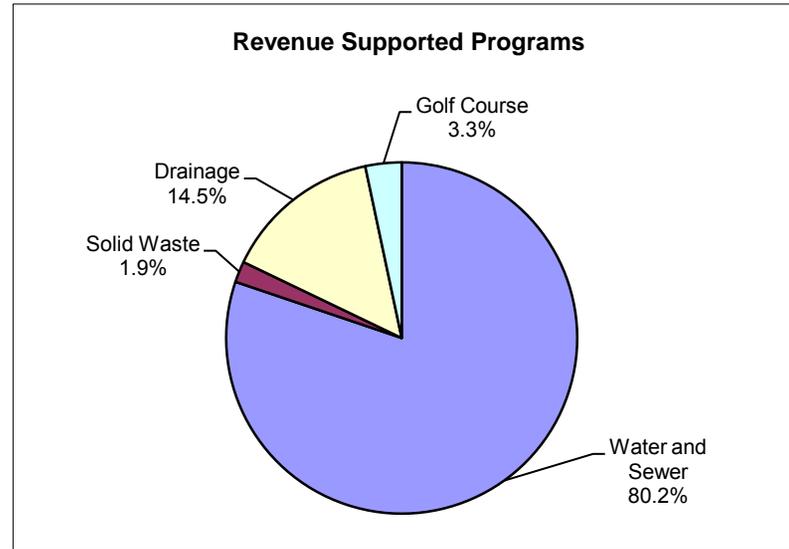
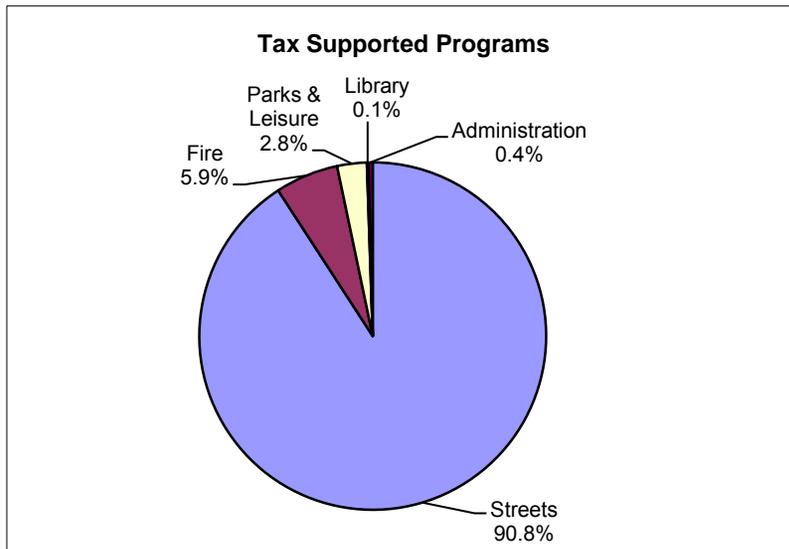


Copperas Cove

Head for the Hills

Capital Improvement Project Totals By Program

PROGRAM	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
Streets	12,880,976	62,824,531	2,201,591	80,000	2,119,109	80,106,207
Fire	141,794	357,710	0	4,620,000	60,000	5,179,504
Parks & Leisure	457,000	0	0	0	1,973,228	2,430,228
Library	40,910	0	0	0	89,000	129,910
Administration	13,000	206,595	26,764	0	100,500	346,859
Total Tax-Supported Programs	13,533,680	63,388,836	2,228,355	4,700,000	4,341,837	88,192,708
Water and Sewer	3,820,377	3,928,261	86,272	524,203	14,029,359	22,388,472
Solid Waste	0	0	200,000	0	339,759	539,759
Drainage	1,165,927	190,000	210,805	307,000	2,188,525	4,062,257
Golf Course	0	287,821	0	0	642,833	930,654
Total Revenue Supported Programs	4,986,304	4,406,082	497,077	831,203	17,200,476	27,921,142
CIP TOTAL	18,519,984	67,794,918	2,725,432	5,531,203	21,542,313	116,113,850



**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	Bradford Drive Extension Phase I	Land	\$ 65,980	44,000	21,980				\$ 65,980
		Design/Engineering	\$ -						\$ -
		Construction	\$ 244,532	244,532					\$ 244,532
		Utility Relocates	\$ -						\$ -
		Right of Way	\$ -						\$ -
		Bond Issuance Costs	\$ 8,000	8,000					\$ 8,000
	Project Total		\$ 318,512	\$ 296,532	\$ 21,980	\$ -	\$ -	\$ -	\$ 318,512
	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	\$ -						\$ -
		Bond Issuance Costs	\$ 50,000	50,000					\$ 50,000
	Project Total		\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
	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	\$ -						\$ -
		Bond Issuance Costs	\$ 25,000	25,000					\$ 25,000
Project Total		\$ 26,225,000	\$ 11,425,000	\$ 14,800,000	\$ -	\$ -	\$ -	\$ 26,225,000	
Southeast Bypass	Construction	\$ 43,078,679		43,078,679				\$ 43,078,679	
	Contractor Force account	\$ 3,489,000		3,321,321			167,679	\$ 3,489,000	
	Utility Relocates	\$ 149,444	109,444		40,000			\$ 149,444	
	Bond Issuance Costs	\$ 483,314		483,314				\$ 483,314	
	Capitalized Interest	\$ 2,918,827		1,047,237	1,871,590			\$ 2,918,827	
	Project Total		\$ 50,119,264	\$ 109,444	\$ 47,930,551	\$ 1,911,590	\$ -	\$ 167,679	\$ 50,119,264
West Ave F Reconstruction	Land	\$ -						\$ -	
	Design/Engineering	\$ 52,000		52,000				\$ 52,000	
	Construction	\$ 271,469			271,469			\$ 271,469	
	Contingency	\$ 18,532			18,532			\$ 18,532	
	Bond Issuance Costs	\$ 20,000		20,000				\$ 20,000	
	Project Total		\$ 362,001	\$ -	\$ 72,000	\$ 290,001	\$ -	\$ -	\$ 362,001
Courtney Lane Road Improvements Phase I	Land	\$ -						\$ -	
	Design/Engineering	\$ -						\$ -	
	Construction	\$ 80,000				80,000		\$ 80,000	
	Contingency	\$ -						\$ -	
	Bond Issuance Costs	\$ -						\$ -	
	Project Total		\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
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	
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	
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	\$ -						\$ -	
	Bond Issuance Costs	\$ 10,000					10,000	\$ 10,000	
Project Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	

**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 (Cont.)	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	\$ -						\$ -
		Bond Issuance Costs	\$ 45,000				45,000		\$ 45,000
	Project Total		\$ 957,000	\$ -	\$ -	\$ -	\$ -	\$ 957,000	\$ 957,000
	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
		Bond Issuance Costs	\$ 20,000				20,000		\$ 20,000
	Project Total		\$ 421,000	\$ -	\$ -	\$ -	\$ -	\$ 421,000	\$ 421,000
	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
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			\$ 80,106,207	\$ 12,880,976	\$ 62,824,531	\$ 2,201,591	\$ 80,000	\$ 2,119,109	\$ 80,106,207

**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 Leisure	Allin House Roof Renovations	Construction	\$ 42,000	42,000					\$ 42,000
		Bond Issuance Costs	\$ 2,000	2,000					\$ 2,000
			\$ -						\$ -
	Project Total		\$ 44,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
	Civic Center Renovations	Construction	\$ 165,000	165,000					\$ 165,000
		Bond Issuance Costs	\$ 8,000	8,000					\$ 8,000
			\$ -						\$ -
	Project Total		\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
	Parks Needs Assessment	Design	\$ 30,000	30,000					\$ 30,000
			\$ -						\$ -
			\$ -						\$ -
	Project Total		\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	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
	City Park Renovation and Improvements Phase I	Design/Engineering	\$ 980,700					\$ 980,700	\$ 980,700
		Construction	\$ -						\$ -
		Bond Issuance Costs	\$ 78,456					\$ 78,456	\$ 78,456
	Project Total		\$ 1,059,156	\$ -	\$ -	\$ -	\$ -	\$ 1,059,156	\$ 1,059,156
	City Park Renovation and Improvements Phase II	Design/Engineering	\$ -						\$ -
		Construction	\$ 2,434,485					\$ 2,434,485	\$ 2,434,485
		Bond Issuance Costs	\$ -						\$ -
	Project Total		\$ 2,434,485	\$ -	\$ -	\$ -	\$ -	\$ 2,434,485	\$ 2,434,485
	Heritage Park Improvements	Design/Engineering	\$ 31,000					\$ 31,000	\$ 31,000
		Construction	\$ -						\$ -
		Bond Issuance Costs	\$ 2,480					\$ 2,480	\$ 2,480
	Project Total		\$ 33,480	\$ -	\$ -	\$ -	\$ -	\$ 33,480	\$ 33,480
	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 Chaparral Park Development	Design/Engineering	\$ 100,200				\$ -	\$ 100,200	\$ 100,200	
	Construction	\$ -						\$ -	
	Bond Issuance Costs	\$ 8,016					\$ 8,016	\$ 8,016	
Project Total		\$ 108,216	\$ -	\$ -	\$ -	\$ -	\$ 108,216	\$ 108,216	
Highland Park Enhancements	Design/Engineering	\$ 26,500					\$ 26,500	\$ 26,500	
	Construction	\$ -						\$ -	
	Bond Issuance Costs	\$ 2,120					\$ 2,120	\$ 2,120	
Project Total		\$ 28,620	\$ -	\$ -	\$ -	\$ -	\$ 28,620	\$ 28,620	
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	
Ogletree Gap Sports Complex and Park Development Phase I	Design/Engineering	\$ 575,700					\$ 575,700	\$ 575,700	
	Construction	\$ -						\$ -	
	Bond Issuance Costs	\$ 46,056					\$ 46,056	\$ 46,056	
Project Total		\$ 621,756	\$ -	\$ -	\$ -	\$ -	\$ 621,756	\$ 621,756	
Total for Parks and Leisure		\$ 2,430,228	\$ 457,000	\$ -	\$ -	\$ -	\$ 1,973,228	\$ 2,430,228	

**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		
Fire Department	Firehouse Software Upgrade	Equipment/Software	\$ 10,100		10,100				\$ 10,100	
	Project Total		\$ 10,100	\$ -	\$ 10,100	\$ -	\$ -	\$ -	\$ 10,100	
	Repair Fire Station #1 Parking/Driveway	Construction	\$ 14,000		14,000				\$ 14,000	
	Project Total		\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	
	Repair Fire Station #1	Construction	\$ 44,000		44,000				\$ 44,000	
	Project Total		\$ 44,000	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	
	Fire Station #2 Relocation	Land		\$ 141,794	141,794					\$ 141,794
		Design/Engineering		\$ 289,610		289,610				\$ 289,610
		Construction		\$ 3,098,904				3,098,904		\$ 3,098,904
		FF & E		\$ 1,456,096				1,456,096		\$ 1,456,096
		Bond Issuance Costs		\$ 65,000				65,000		\$ 65,000
		Consulting Fees		\$ -						\$ -
	Project Total		\$ 5,051,404	\$ 141,794	\$ 289,610	\$ -	\$ 4,620,000	\$ -	\$ 5,051,404	
	Fire Station #4	Design/Engineering		\$ 50,000					50,000	\$ 50,000
Construction			\$ -						\$ -	
FF & E			\$ -						\$ -	
Apparatus & Equip			\$ -						\$ -	
Bond Issuance Costs			\$ 10,000					10,000	\$ 10,000	
Project Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000		
Total for Fire Department		\$ 5,179,504	\$ 141,794	\$ 357,710	\$ -	\$ 4,620,000	\$ 60,000	\$ 5,179,504		
Administration	CIP Tracking & Reporting Software	Equipment/Software	\$ 5,000		5,000				\$ 5,000	
			\$ -					\$ -		
	Project Total		\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	
	Document Imaging Software	Equipment/Software	\$ 45,000		45,000				\$ 45,000	
			\$ -						\$ -	
	Project Total		\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	
	Document Management-Content Manager	Equipment/Software	\$ 13,000	13,000					\$ 13,000	
			\$ -						\$ -	
	Project Total		\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	
	HVAC System Replacement	Facilities	\$ 94,550		94,550				\$ 94,550	
		Consulting Fees	\$ 6,045		6,045				\$ 6,045	
	Project Total		\$ 100,595	\$ -	\$ 100,595	\$ -	\$ -	\$ -	\$ 100,595	
	Payroll Time Keeping Module	Equipment/Software	\$ 56,000		56,000				\$ 56,000	
			\$ -						\$ -	
Project Total		\$ 56,000	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000		
Electronic Ticket Writers	Equipment/Software	\$ 73,114			26,764		46,350	\$ 73,114		
		\$ -						\$ -		
Project Total		\$ 73,114	\$ -	\$ -	\$ 26,764	\$ -	\$ 46,350	\$ 73,114		
Interactive Voice Response System	Equipment/Software	\$ 54,150					54,150	\$ 54,150		
		\$ -						\$ -		
Project Total		\$ 54,150	\$ -	\$ -	\$ -	\$ -	\$ 54,150	\$ 54,150		
Total for Administration		\$ 346,859	\$ 13,000	\$ 206,595	\$ 26,764	\$ -	\$ 100,500	\$ 346,859		
Library	Library Renovations	Construction	\$ 40,910	40,910					\$ 40,910	
			\$ -						\$ -	
	Project Total		\$ 40,910	\$ 40,910	\$ -	\$ -	\$ -	\$ -	\$ 40,910	
	Library Automation System	Equipment	\$ 89,000					89,000	\$ 89,000	
Bond Issuance Costs		\$ -						\$ -		
Project Total		\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000		
Total for Library		\$ 129,910	\$ 40,910	\$ -	\$ -	\$ -	\$ 89,000	\$ 129,910		
Total Tax Supported Programs			\$ 88,192,708	\$ 13,533,680	\$ 63,388,836	\$ 2,228,355	\$ 4,700,000	\$ 4,341,837	\$ 88,192,708	

**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
	Allen St. Waterline Upgrade	Design/Engineering	\$ 20,108				20,108		\$ 20,108
		Construction	\$ 114,055				114,055		\$ 114,055
		Consulting Fees	\$ 10,040				10,040		\$ 10,040
	Project Total		\$ 144,203	\$ -	\$ -	\$ -	\$ 144,203	\$ -	\$ 144,203
	Louise, S. 9th, and Cove Ave. Waterline Project	Land	\$ -						\$ -
		Design/Engineering	\$ 50,000				50,000		\$ 50,000
		Construction	\$ 247,000				247,000		\$ 247,000
		Consulting Fees	\$ 33,000				33,000		\$ 33,000
	Project Total		\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
	Long Mountain Tank Rehabilitation	Design/Engineering	\$ 10,000	10,000					\$ 10,000
		Construction	\$ 105,500		105,500				\$ 105,500
		Bond Issuance Costs	\$ 10,000	10,000					\$ 10,000
	Project Total		\$ 125,500	\$ 20,000	\$ 105,500	\$ -	\$ -	\$ -	\$ 125,500
	Mountain Top North Phase I	Design/Engineering	\$ -						\$ -
		Construction	\$ 120,000		120,000				\$ 120,000
		Contingency	\$ -						\$ -
		Bond Issuance Costs	\$ -						\$ -
	Project Total		\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Mountain Top North Phase II	Design/Engineering	\$ 145,680		145,680				\$ 145,680
		Construction	\$ 1,603,650		1,603,650				\$ 1,603,650
		Contingency	\$ 161,820		161,820				\$ 161,820
		Bond Issuance Costs	\$ -						\$ -
	Project Total		\$ 1,911,150	\$ -	\$ 1,911,150	\$ -	\$ -	\$ -	\$ 1,911,150
	Northeast Water Line Phase I	Design/Engineering	\$ -						\$ -
		Construction	\$ 865,000		860,000	5,000			\$ 865,000
		Bond Issuance Costs	\$ -						\$ -
Project Total		\$ 865,000	\$ -	\$ 860,000	\$ 5,000	\$ -	\$ -	\$ 865,000	
Northeast Water Line Phase II	Design/Engineering	\$ 133,333		133,333				\$ 133,333	
	Construction	\$ 656,778		656,778				\$ 656,778	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 790,111	\$ -	\$ 790,111	\$ -	\$ -	\$ -	\$ 790,111	
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	
North Loop Waterline	Design/Engineering	\$ 319,599	319,599					\$ 319,599	
	Construction	\$ 2,993,399					2,993,399	\$ 2,993,399	
	Bond Issuance Costs	\$ 87,880	37,880				50,000	\$ 87,880	
Project Total		\$ 3,400,878	\$ 357,479	\$ -	\$ -	\$ -	\$ 3,043,399	\$ 3,400,878	
Southwest Ground Storage Tank	Land	\$ 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	
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	
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	
Taylor Mountain Complete Tank Rehabilitation	Design/Engineering	\$ 50,000				50,000		\$ 50,000	
	Construction	\$ 500,000				500,000		\$ 500,000	
	Bond Issuance Costs	\$ 27,500				27,500		\$ 27,500	
Project Total		\$ 577,500	\$ -	\$ -	\$ -	\$ 50,000	\$ 527,500	\$ 577,500	
Total for Water		\$ 14,669,342	\$ 807,479	\$ 3,786,761	\$ 5,000	\$ 524,203	\$ 9,545,899	\$ 14,669,342	

**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	Northeast Sewer Line Phase I	Land	\$ -	-	-	-	-	-	\$ -
		Design/Engineering	\$ 133,333	133,333	-	-	-	-	\$ 133,333
		Construction	\$ 706,230	685,658	-	-	-	20,572	\$ 706,230
		Bond Issuance Costs	\$ 42,574	42,574	-	-	-	-	\$ 42,574
	Project Total	\$ 882,137	\$ 861,565	\$ -	\$ 20,572	\$ -	\$ -	\$ 882,137	
	Northeast Sewer Line Phase II	Design/Engineering	\$ 133,333	133,333	-	-	-	-	\$ 133,333
		Construction	\$ 1,416,700	1,356,000	-	-	60,700	-	\$ 1,416,700
			\$ -	-	-	-	-	-	\$ -
	Project Total	\$ 1,550,033	\$ 1,489,333	\$ -	\$ 60,700	\$ -	\$ -	\$ 1,550,033	
	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		\$ -	-	-	-	-	-	\$ -	
Bond Issuance Costs		\$ -	-	-	-	-	-	\$ -	
		\$ -	-	-	-	-	-	\$ -	
Project Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000		
Total for Sewer		\$ 2,677,170	\$ 2,560,898	\$ -	\$ 81,272	\$ -	\$ 35,000	\$ 2,677,170	
Wastewater	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	
	Weir Gate	Design/Engineering	\$ 10,650	-	-	10,650	-	-	\$ 10,650
Construction		\$ 130,850	-	-	130,850	-	-	\$ 130,850	
Bond Issuance Costs		\$ -	-	-	-	-	-	\$ -	
Project Total	\$ 141,500	\$ -	\$ 141,500	\$ -	\$ -	\$ -	\$ 141,500		
Total for Wastewater		\$ 593,500	\$ 452,000	\$ 141,500	\$ -	\$ -	\$ -	\$ 593,500	
Administration	Interactive Voice Response (IVR) System (Utilities)	Equipment	\$ 54,150	-	-	-	-	54,150	\$ 54,150
			\$ -	-	-	-	-	-	\$ -
			\$ -	-	-	-	-	-	\$ -
	Project Total	\$ 54,150	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 4,394,310		
Total for Water and Sewer Administration		\$ 4,448,460	\$ -	\$ -	\$ -	\$ -	\$ 4,448,460	\$ 4,448,460	
Total for Water and Sewer Fund		\$ 22,388,472	\$ 3,820,377	\$ 3,928,261	\$ 86,272	\$ 524,203	\$ 14,029,359	\$ 22,388,472	

**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	\$ 161,759					161,759	\$ 161,759	
		Bond Issuance Costs	\$ 3,000				3,000		\$ 3,000	
			\$ -						\$ -	
	Project Total			\$ 164,759	\$ -	\$ -	\$ -	\$ -	\$ 164,759	\$ 164,759
	Wash Rack	Design/Engineering	\$ 15,000					15,000		\$ 15,000
		Construction	\$ 125,000					125,000		\$ 125,000
			\$ -							\$ -
				\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
	Compost Renovations	Design/Engineering	\$ 35,000					35,000		\$ 35,000
		Construction	\$ -							\$ -
		Bond Issuance Costs	\$ -							\$ -
			\$ -							\$ -
				\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Transfer Station Crane	Design/Engineering	\$ -							\$ -
		Construction	\$ -							\$ -
Bond Issuance Costs		\$ -							\$ -	
Equipment		\$ 200,000			200,000				\$ 200,000	
			\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	
Total for Solid Waste Fund			\$ 539,759	\$ -	\$ -	\$ 200,000	\$ -	\$ 339,759	\$ 539,759	

**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	Curry Street Drainage Improvements	Design/Engineering	\$ 21,600	21,600					\$ 21,600
		Construction	\$ 190,000		190,000				\$ 190,000
		Bond Issuance Costs	\$ -						\$ -
	Project Total		\$ 211,600	\$ 21,600	\$ 190,000	\$ -	\$ -	\$ -	\$ 211,600
	Martin Walker School Drainage	Design/Engineering	\$ 10,000	10,000					\$ 10,000
		Construction	\$ 60,000	60,000					\$ 60,000
			\$ -						\$ -
	Project Total		\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Rolling Heights Drainage	Design/Engineering	\$ -						\$ -
		Construction	\$ 239,027	239,027					\$ 239,027
			\$ -						\$ -
	Project Total		\$ 239,027	\$ 239,027	\$ -	\$ -	\$ -	\$ -	\$ 239,027
	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
	Texas and Golf Course Road Drainage	Design/Engineering	\$ -						\$ -
		Construction	\$ 81,540		81,540				\$ 81,540
			\$ -						\$ -
	Project Total		\$ 81,540	\$ -	\$ -	\$ 81,540	\$ -	\$ -	\$ 81,540
	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
	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	
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	
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	
Indian Camp Drainage	Design/Engineering	\$ -						\$ -	
	Construction	\$ 39,265		39,265				\$ 39,265	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 39,265	\$ -	\$ -	\$ 39,265	\$ -	\$ -	\$ 39,265	
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	
Total for Drainage Fund		\$ 4,062,257	\$ 1,165,927	\$ 190,000	\$ 210,805	\$ 307,000	\$ 2,188,525	\$ 4,062,257	

**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	Effluent Storage Pond	Design/Engineering	\$ 15,000		15,000				\$ 15,000
		Construction	\$ 147,500		147,500			\$ 147,500	
		TCEQ Permitting	\$ 12,500		12,500			\$ 12,500	
		Contingency	\$ 102,896		102,896			\$ 102,896	
		Bond Issuance Costs	\$ 9,925		9,925			\$ 9,925	
	Project Total		\$ 287,821	\$ -	\$ 287,821	\$ -	\$ -	\$ -	\$ 287,821
	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	\$ -	\$ -	\$ -	\$ 45,000	\$ 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
	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
	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	
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 Nursery Green	Construction	\$ 7,000					7,000	\$ 7,000	
	Bond Issuance Costs	\$ -					-	\$ -	
	Project Total		\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	
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	
Old Pro Shop Renovation	Design/Engineering	\$ 10,000					10,000	\$ 10,000	
	Construction	\$ -					-	\$ -	
	FF & E	\$ -					-	\$ -	
	Bond Issuance Costs	\$ -					-	\$ -	
Project Total		\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000		
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	
Total for Golf Course Fund			\$ 930,654	\$ -	\$ 287,821	\$ -	\$ -	\$ 642,833	\$ 930,654
Total Revenue Supported Programs			\$ 27,921,142	\$ 4,986,304	\$ 4,406,082	\$ 497,077	\$ 831,203	\$ 17,200,476	\$ 27,921,142

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	0	261,261	0	0	0	261,261
2003 CO - Tax Supported	109,444	282,735	0	0	0	392,179
2003 CO - Water and Sewer	210,000	0	0	0	0	210,000
2008 Limited Tax Notes - Drainage	151,176	0	0	0	0	151,176
2008 Limited Tax Notes - Tax Supported	166,204	0	0	0	0	166,204
2008 Limited Tax Notes - Golf	0	287,821	0	0	0	287,821
2008A Limited Tax Notes - Drainage	70,000	0	60,010	0	0	130,010
2008A Limited Tax Notes - Tax Supported	247,000	24,038	0	0	0	271,038
2008A Limited Tax Notes - Water and Sewer	212,550	20,597	0	0	0	233,147
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 - Drainage	0	0	0	0	0	0
2009 Limited Tax Notes - HOT Funds	217,000	0	0	0	0	217,000
2009 Limited Tax Notes - Solid Waste	0	0	200,000	0	0	200,000
2009 Limited Tax Notes - Tax Supported	210,000	0	0	0	0	210,000
2009 Limited Tax Notes - Water and Sewer	496,500	65,500	0	1,895	0	563,895
2010 Tax Notes - Water and Sewer	357,479	2,887,584	0	30,000	3,043,399	6,318,462
2010 Limited Tax Notes - Tax Supported	47,474	362,001	0	0	0	409,475
2010 GO Bond - Tax Supported	1,425,000	269,175	0	0	0	1,694,175
2010 GO Bonds	2,371,470	0	11,500	0	0	2,382,970
2010 GO Bond - Water and Sewer	790,111	0	86,919	0	0	877,030
Nov. 2010 Tax Notes	0	463,710	49,200	0	0	512,910
2011 GO Bond	0	4,474,141	0	0	0	4,474,141
2011 Limited Tax Note	0	0	55,893	0	0	55,893
2011 Revenue and Limited Tax Notes	0	0	40,000	0	0	40,000
2011 Tax Notes - Solid Waste	0	0	0	0	35,000	35,000
2012 Tax Notes - Tax Supported	0	0	26,764	37,515	0	64,279
Category 3 State Funding 2011 R&T Bond	0	42,318,000	0	0	0	42,318,000
Category 10 Federal Funding	0	1,000,000	0	0	0	1,000,000
CO - Drainage	0	0	0	0	1,218,500	1,218,500
CO - Tax Supported	0	0	0	0	245,830	245,830
CO - Water and Sewer	0	0	0	0	4,659,310	4,659,310
Conwell County	16,500	0	0	0	0	16,500
EDC Funds - 2011 GO Bond	0	1,100,000	0	0	0	1,100,000
Future 2010 Tax Notes	0	0	0	0	0	0
Future Tax Notes	0	0	0	0	0	0
GO Bond - Golf Course*	0	0	0	92,485	832,259	924,744
GO Bond - Tax Supported*	0	0	0	0	642,833	642,833
GO Bond - Water and Sewer*	0	0	0	4,620,000	3,611,228	8,231,228
GO Bond-Voter Apprvd - Tax Supported	0	0	0	0	5,745,000	5,745,000
GO Bond-Voter Apprvd - W&S	0	0	0	0	0	0
Grant - American Relief Act	0	0	0	0	0	0
Grant - CDBG	250,000	0	0	362,308	0	612,308
Grant - HMPG (FEMA)	536,475	0	0	0	970,025	1,506,500
Grant - Oncoor	0	14,230	0	0	0	14,230
Grant - ORCA	178,825	0	0	0	0	178,825
Operating - Court Tech Fund	13,000	0	0	0	77,325	90,325
Operating - Drainage Fund	229,451	190,000	150,795	307,000	0	877,246
Operating - General Fund Tax Supported	0	0	0	55,893	295,668	351,561
Operating - Golf Course Fund	0	0	0	0	0	0
Operating - Parks and Recreation Fund	30,000	0	0	0	0	30,000
Operating - Solid Waste	0	0	0	0	0	0
Operating - Water and Sewer Fund	25,500	0	0	80,000	54,150	159,650
Reliever Route Fund	0	96,829	0	0	0	96,829
SECO Stimulus	0	86,365	0	0	0	86,365
State Funding	10,000,000	14,800,000	0	0	0	24,800,000
Tax Notes - Tax Supported	0	0	0	0	0	0
Tax Notes - Water and Sewer	0	0	0	0	0	0
Texas Dept of Agriculture Grant	0	0	0	0	0	0
CIP TOTAL	19,411,159	69,003,987	681,081	5,567,096	21,430,527	116,113,850

*Pending Voter Approval

Funding Summary Project Detail

Sum of Amount		Year					Grand Total
FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
2001 CO - Tax Supported	Southeast Bypass	-	261,261	-	-	-	261,261
2001 CO - Tax Supported Total		-	261,261	-	-	-	261,261
2003 CO - Tax Supported	Southeast Bypass	109,444	282,735	-	-	-	392,179
2003 CO - Tax Supported Total		109,444	282,735	-	-	-	392,179
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	151,176	-	-	-	-	151,176
2008 Limited Tax Notes - Drainage Total		151,176	-	-	-	-	151,176
2008 Limited Tax Notes - Golf	Effluent Storage Pond	-	287,821	-	-	-	287,821
2008 Limited Tax Notes - Golf Total		-	287,821	-	-	-	287,821
2008 Limited Tax Notes - Tax Supported	Fire Station #2 Relocation	125,294	-	-	-	-	125,294
	Library Renovations	40,910	-	-	-	-	40,910
2008 Limited Tax Notes - Tax Supported Total		166,204	-	-	-	-	166,204
2008A Limited Tax Notes - Drainage	Martin Walker School Drainage	70,000	-	-	-	-	70,000
	Texas and Golf Course Road Drainage	-	-	60,010	-	-	60,010
2008A Limited Tax Notes - Drainage Total		70,000	-	60,010	-	-	130,010
2008A Limited Tax Notes - Tax Supported	Bradford Drive Extension Phase I	247,000	24,038	-	-	-	271,038
2008A Limited Tax Notes - Tax Supported Total		247,000	24,038	-	-	-	271,038
2008A Limited Tax Notes - Water and Sewer	Taylor Mountain Tank Rehabilitation	130,000	-	-	-	-	130,000
	Weir Gate	82,550	20,597	-	-	-	103,147
2008A Limited Tax Notes - Water and Sewer Total		212,550	20,597	-	-	-	233,147
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	44,000	-	-	-	-	44,000
	Civic Center Renovations	173,000	-	-	-	-	173,000
2009 Limited Tax Notes - HOT Funds Total		217,000	-	-	-	-	217,000
2009 Limited Tax Notes - Solid Waste	Transfer Station Crane	-	-	200,000	-	-	200,000
2009 Limited Tax Notes - Solid Waste Total		-	-	200,000	-	-	200,000
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
	Allen St. Waterline Upgrade	-	-	-	1,895	-	1,895
	Long Mountain Tank Rehabilitation	20,000	65,500	-	-	-	85,500
	West Clarifier Retrofit	452,000	-	-	-	-	452,000
2009 Limited Tax Notes - Water and Sewer Total		496,500	65,500	-	1,895	-	563,895
2010 GO Bond - Water and Sewer	Northeast Water Line Phase I	-	-	86,919	-	-	86,919
	Northeast Water Line Phase II	790,111	-	-	-	-	790,111
2010 GO Bond - Water and Sewer Total		790,111	-	86,919	-	-	877,030
2010 GO Bond- Tax Supported	Northeast Bypass	1,425,000	-	-	-	-	1,425,000
	Southeast Bypass	-	269,175	-	-	-	269,175
2010 GO Bond- Tax Supported Total		1,425,000	269,175	-	-	-	1,694,175
2010 GO Bonds	Northeast Sewer Line Phase I	882,137	-	-	-	-	882,137
	Northeast Sewer Line Phase II	1,489,333	-	11,500	-	-	1,500,833
2010 GO Bonds Total		2,371,470	-	11,500	-	-	2,382,970
2010 Limited Tax Notes - Tax Supported	Bradford Drive Extension Phase I	47,474	-	-	-	-	47,474
	West Ave F Reconstruction	-	362,001	-	-	-	362,001

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
2010 Limited Tax Notes - Tax Supported Total		47,474	362,001	-	-	-	409,475
2010 Tax Notes - Water and Sewer	Allen St. Waterline Upgrade	-	-	-	15,000	-	15,000
	Long Mountain Tank Rehabilitation	-	40,000	-	-	-	40,000
	Louise, S. 9th, and Cove Ave. Waterline Project	-	-	-	15,000	-	15,000
	Mountain Top North Phase I	-	120,000	-	-	-	120,000
	Mountain Top North Phase II	-	1,911,150	-	-	-	1,911,150
	North Loop Waterline	357,479	-	-	-	3,043,399	3,400,878
	Northeast Water Line Phase I	-	778,081	-	-	-	778,081
	Weir Gate	-	38,353	-	-	-	38,353
2010 Tax Notes - Water and Sewer Total		357,479	2,887,584	-	30,000	3,043,399	6,318,462
2011 GO Bond	Southeast Bypass	-	4,474,141	-	-	-	4,474,141
2011 GO Bond Total		-	4,474,141	-	-	-	4,474,141
2011 Limited Tax Note	Southeast Bypass	-	-	55,893	-	-	55,893
2011 Limited Tax Note Total		-	-	55,893	-	-	55,893
2011 Revenue and Limited Tax Notes	Southeast Bypass	-	-	40,000	-	-	40,000
2011 Revenue and Limited Tax Notes Total		-	-	40,000	-	-	40,000
2011 Tax Notes - Solid Waste	Compost Renovations	-	-	-	-	35,000	35,000
2011 Tax Notes - Solid Waste Total		-	-	-	-	35,000	35,000
2012 Tax Notes- Tax Supported	Courtney Lane Road Improvements Phase I	-	-	-	37,515	-	37,515
	Electronic Ticket Writers	-	-	26,764	-	-	26,764
2012 Tax Notes- Tax Supported Total		-	-	26,764	37,515	-	64,279
Category 10 Federal Funding	Southeast Bypass	-	1,000,000	-	-	-	1,000,000
Category 10 Federal Funding Total		-	1,000,000	-	-	-	1,000,000
Category 3 State Funding 2011 R&T Bond	Southeast Bypass	-	42,318,000	-	-	-	42,318,000
Category 3 State Funding 2011 R&T Bond Total		-	42,318,000	-	-	-	42,318,000
CO - Drainage	Deer Flats Drainage	-	-	-	-	295,000	295,000
	Hughes Gardens Drainage Improvements	-	-	-	-	476,000	476,000
	Walker Place Drainage Improvements	-	-	-	-	447,500	447,500
CO - Drainage Total		-	-	-	-	1,218,500	1,218,500
CO - Tax Supported	FM 1113 Sidewalk Phase II	-	-	-	-	20,000	20,000
	FM 116 Sidewalk from Randa to FM 3046	-	-	-	-	110,000	110,000
	Library Automation System	-	-	-	-	89,000	89,000
	Veterans Sidewalk Improvement	-	-	-	-	26,830	26,830
CO - Tax Supported Total		-	-	-	-	245,830	245,830
CO - Water and Sewer	Compost Renovations	-	-	-	-	-	-
	Radio Read Meter Changeout	-	-	-	-	4,394,310	4,394,310
	Turkey Run Tank Rehabilitation	-	-	-	-	230,000	230,000
	Westend Sewer	-	-	-	-	35,000	35,000
CO - Water and Sewer Total		-	-	-	-	4,659,310	4,659,310
Coryell County	Fire Station #2 Relocation	16,500	-	-	-	-	16,500
Coryell County Total		16,500	-	-	-	-	16,500
EDC Funds - 2011 GO Bond	Southeast Bypass	-	1,100,000	-	-	-	1,100,000
EDC Funds - 2011 GO Bond Total		-	1,100,000	-	-	-	1,100,000
Future Tax Notes	Courtney Lane Road Improvements Phase I	-	-	-	42,485	-	42,485
	Expansion of Recycle Center Phase II	-	-	-	-	164,759	164,759
	Taylor Mountain Complete Tank Rehabilitation	-	-	-	50,000	527,500	577,500
	Wash Rack	-	-	-	-	140,000	140,000

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
Future Tax Notes Total		-	-	-	92,485	832,259	924,744
GO Bond - Golf Course*	Caddy Shack Renovations	-	-	-	-	45,000	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
	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	10,000
	Renovation of front 9 Fairways	-	-	-	-	80,000	80,000
GO Bond - Golf Course* Total		-	-	-	-	642,833	642,833
GO Bond - Tax Supported*	City Park Renovation and Improvements Phase I	-	-	-	-	1,059,156	1,059,156
	Fire Station #2 Relocation	-	-	-	4,620,000	-	4,620,000
	Fire Station #4	-	-	-	-	60,000	60,000
	Grimes Crossing Road Reconstruction	-	-	-	-	200,000	200,000
	Heritage Park Improvements	-	-	-	-	33,480	33,480
	Heritage Park Playground Equipment	-	-	-	-	42,000	42,000
	High Chaparral Park Development	-	-	-	-	108,216	108,216
	Highland Park Enhancements	-	-	-	-	28,620	28,620
	Kate Street Park Improvements	-	-	-	-	80,000	80,000
	Ogletree Gap Sports Complex and Park Development Phase I	-	-	-	-	621,756	621,756
	Pecan Cove Road Reconstruction	-	-	-	-	957,000	957,000
	Rolling Hills Street Reconstruction	-	-	-	-	421,000	421,000
GO Bond - Tax Supported* Total		-	-	-	4,620,000	3,611,228	8,231,228
GO Bond - Water and Sewer*	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		-	-	-	-	5,745,000	5,745,000
Grant - CDBG	9th, 11th, 13th, and 15th Streets Waterline Replacements	250,000	-	-	-	-	250,000
	Allen St. Waterline Upgrade	-	-	-	87,308	-	87,308
	Louise, S. 9th, and Cove Ave. Waterline Project	-	-	-	275,000	-	275,000
Grant - CDBG Total		250,000	-	-	362,308	-	612,308
Grant - HMPG (FEMA)	Circle Drive Drainage Improvements	-	-	-	-	970,025	970,025
	Colorado Drive Stem Wall	-	-	-	-	-	-
	South 25th to 31st Streets Drainage Improvement Project	536,475	-	-	-	-	536,475
Grant - HMPG (FEMA) Total		536,475	-	-	-	970,025	1,506,500
Grant - Oncor	HVAC System Replacement	-	14,230	-	-	-	14,230
Grant - Oncor Total		-	14,230	-	-	-	14,230
Grant - ORCA	South 25th to 31st Streets Drainage Improvement Project	178,825	-	-	-	-	178,825
Grant - ORCA Total		178,825	-	-	-	-	178,825
Nov. 2010 Tax Notes	CIP Tracking & Reporting Software	-	5,000	-	-	-	5,000
	Document Imaging Software	-	45,000	-	-	-	45,000
	Fire Station #2 Relocation	-	289,610	-	-	-	289,610
	Firehouse Software Upgrade	-	10,100	-	-	-	10,100
	Northeast Sewer Line Phase II	-	-	49,200	-	-	49,200
	Payroll Time Keeping Module	-	56,000	-	-	-	56,000
	Repair Fire Station #1	-	44,000	-	-	-	44,000
	Repair Fire Station #1 Parking/Driveway	-	14,000	-	-	-	14,000
Nov. 2010 Tax Notes Total		-	463,710	49,200	-	-	512,910
Operating - Court Tech Fund	Document Management-Content Manager	13,000	-	-	-	-	13,000
	Electronic Ticket Writers	-	-	-	-	23,175	23,175

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
Operating - Court Tech Fund	Interactive Voice Response System	-	-	-	-	54,150	54,150
Operating - Court Tech Fund Total		13,000	-	-	-	77,325	90,325
Operating - Drainage Fund	Colorado Drive Stem Wall	-	-	90,000	-	-	90,000
	Curry Street Drainage Improvements	21,600	190,000	-	-	-	211,600
	Indian Camp Drainage	-	-	39,265	-	-	39,265
	Rolling Heights Drainage	87,851	-	-	-	-	87,851
	South 25th to 31st Streets Drainage Improvement Project	120,000	-	-	-	-	120,000
	Texas and Golf Course Road Drainage	-	-	21,530	-	-	21,530
	Western Hills Drainage Improvements	-	-	-	307,000	-	307,000
Operating - Drainage Fund Total		229,451	190,000	150,795	307,000	-	877,246
Operating - General Fund Tax Supported	Electronic Ticket Writers	-	-	-	-	23,175	23,175
	South 1st Street Reconstruction	-	-	-	-	216,600	216,600
	Southeast Bypass	-	-	-	55,893	55,893	111,786
Operating - General Fund Tax Supported Total		-	-	-	55,893	295,668	351,561
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	-	-	-	40,000	-	40,000
	Interactive Voice Response System	-	-	-	-	54,150	54,150
	Louise, S. 9th, and Cove Ave. Waterline Project	-	-	-	40,000	-	40,000
Operating - Water and Sewer Fund Total		25,500	-	-	80,000	54,150	159,650
Reliever Route Fund	Southeast Bypass	-	96,829	-	-	-	96,829
Reliever Route Fund Total		-	96,829	-	-	-	96,829
SECO Stimulus	HVAC System Replacement	-	86,365	-	-	-	86,365
SECO Stimulus Total		-	86,365	-	-	-	86,365
State Funding	Northeast Bypass	10,000,000	14,800,000	-	-	-	24,800,000
State Funding Total		10,000,000	14,800,000	-	-	-	24,800,000
Grand Total		19,411,159	69,003,987	681,081	5,587,096	21,430,527	116,113,850



Copperas Cove

Head for the Hills

Capital Improvement Projects by Program Area





Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Streets



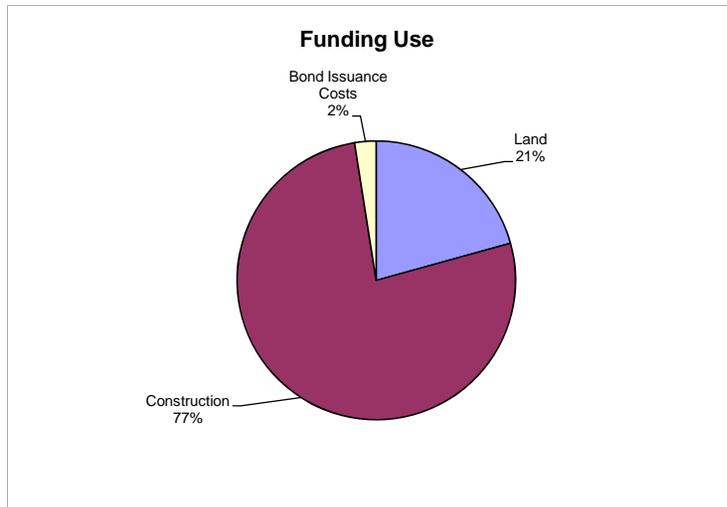
CIP Project Detail

Project Name: 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 Supported	247,000	24,038				271,038
2010 Limited Tax Notes - Tax Supported	47,474					47,474
TOTAL FUNDING SOURCES	294,474	24,038	0	0	0	318,512

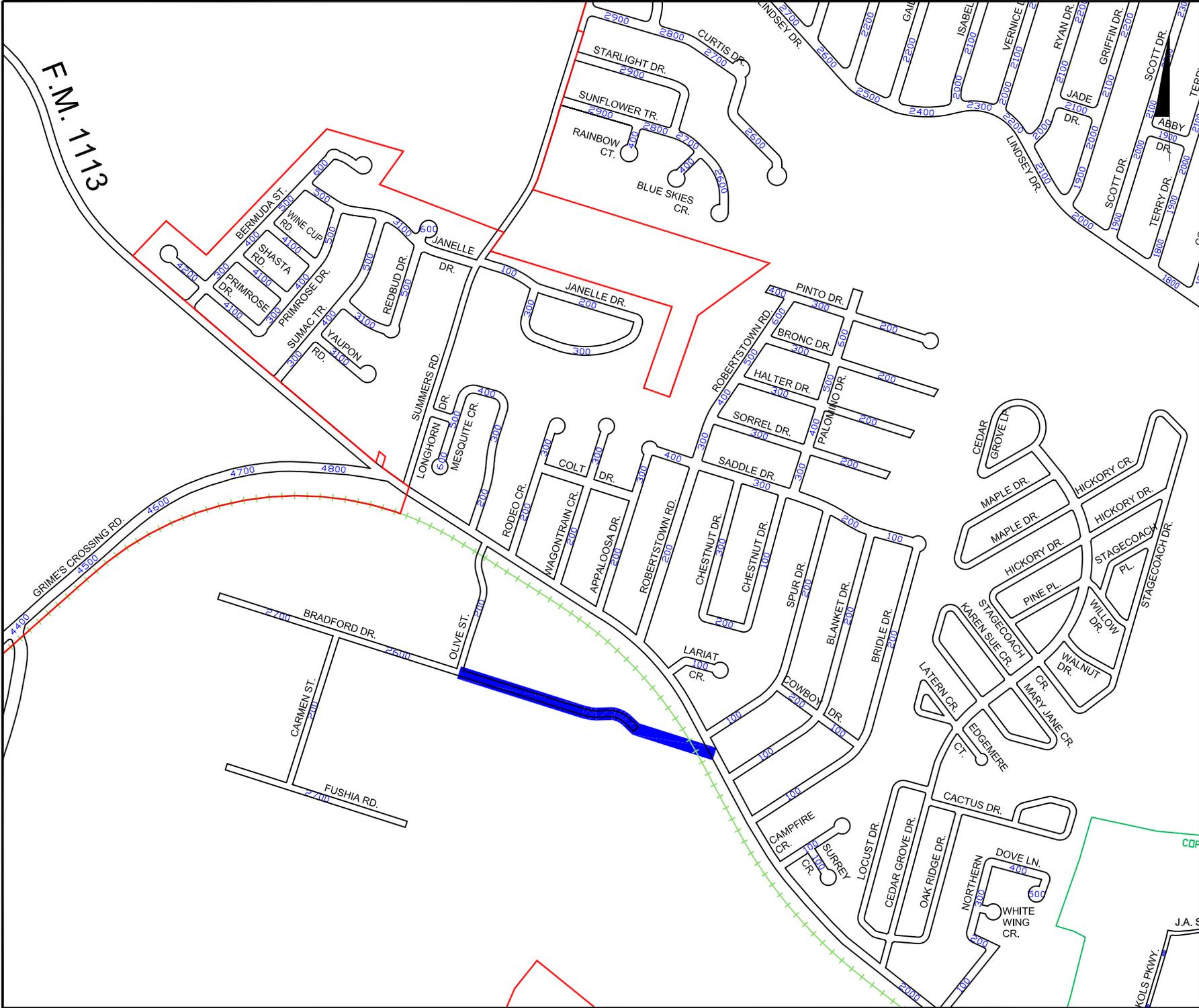
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	44,000	21,980	0	0	0	65,980
Construction	244,532	0	0	0	0	244,532
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	296,532	21,980	0	0	0	318,512

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



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(79) 2008A Limited Tax Notes - Tax Supported	\$ 270,509.47
(89) 2010 Limited Tax Notes - Tax Supported	\$ 24,871.63
Total	\$ 295,381.10



BRADFORD DRIVE EXTENSION PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

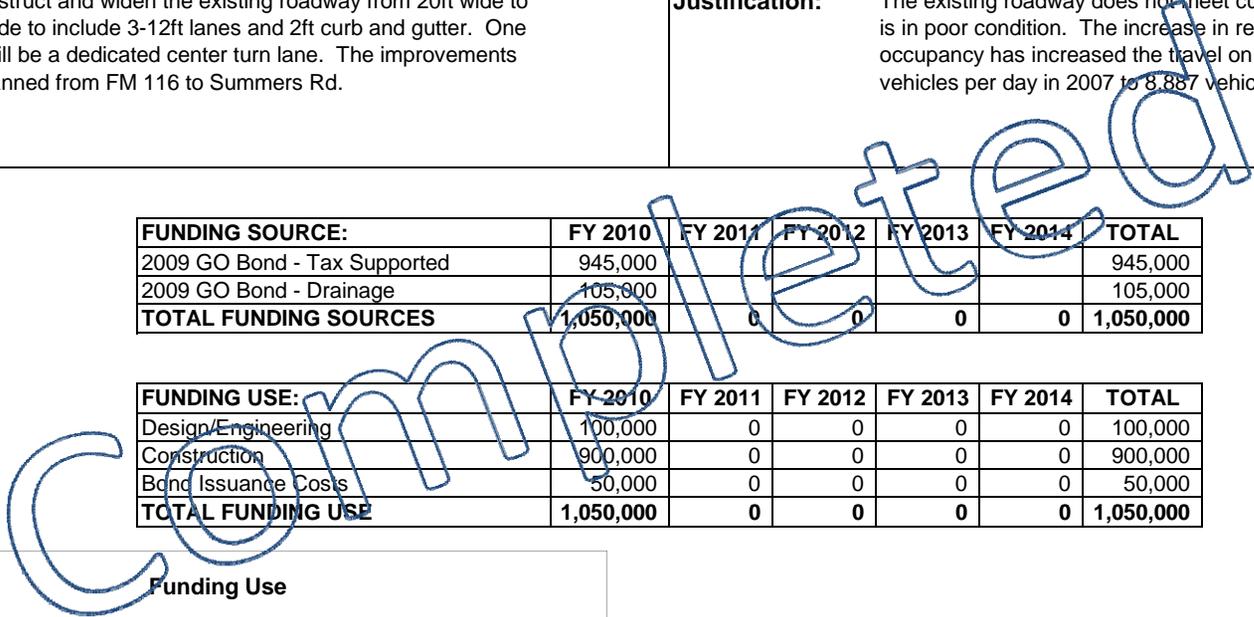
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-10.pdf
SHEET:	10 of 11

CIP Project Detail

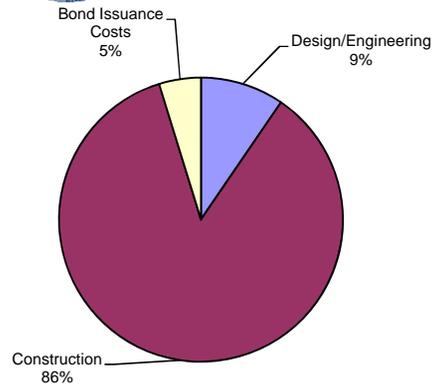
Project Name: Lutheran Church Road Improvement	Program: Streets
Description: Reconstruct and widen the existing roadway from 20ft wide to 40ft wide to include 3-12ft lanes and 2ft curb and gutter. One lane will be a dedicated center turn lane. The improvements are planned from FM 116 to Summers Rd.	Justification: 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

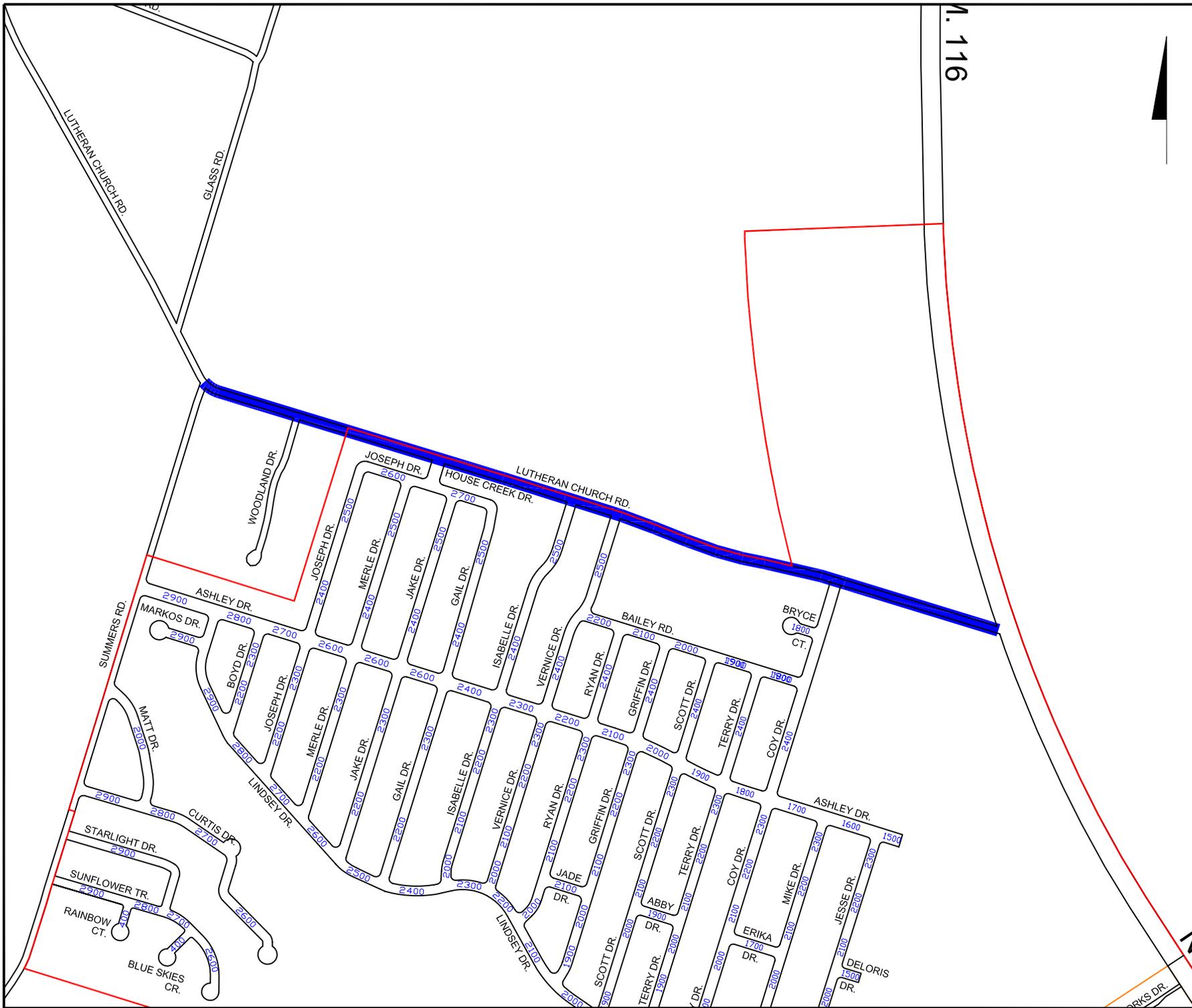


Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(65) 2009 GO Bond - Tax Supported	\$ 831,015.00
(64) 2009 GO Bond - Drainage	\$ 96,111.00
Total	\$ 927,126.00



N. 116



LUTHERAN CHURCH RD. RECONSTRUCTION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

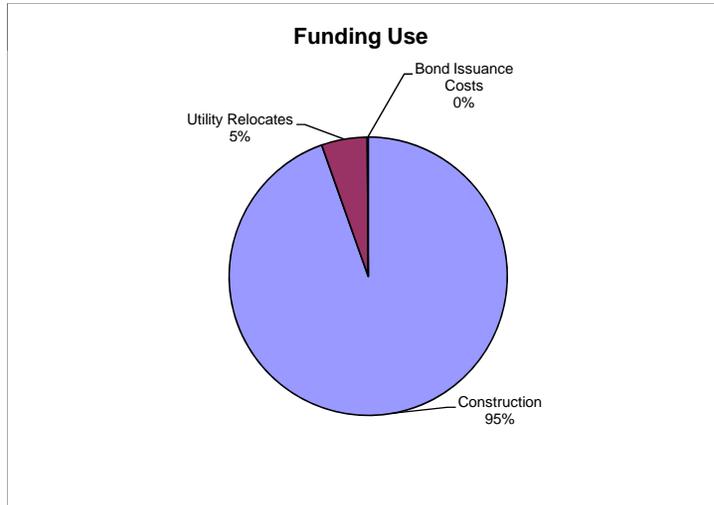
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-06.pdf
SHEET:	6 of 11

CIP Project Detail

Project Name: 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
2010 GO Bond- Tax Supported	1,425,000					1,425,000
TOTAL FUNDING SOURCES	11,425,000	14,800,000	0	0	0	26,225,000

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	25,000	0	0	0	0	25,000
TOTAL FUNDING USE	11,425,000	14,800,000	0	0	0	26,225,000



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
State Funding	\$ 24,800,000.00
(87) 2010 GO Bond- Tax Supported	\$ 1,147,899.03
Total	\$ 25,947,899.03



CITY OF COPPERAS COVE

 807 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 76562
 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

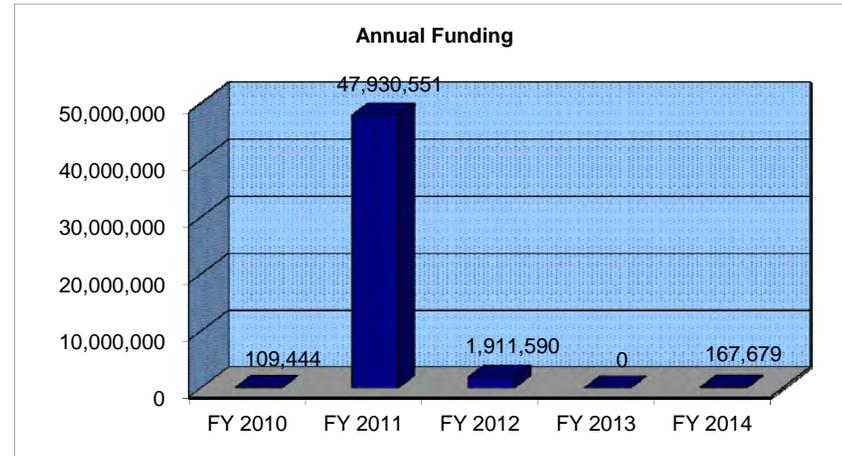
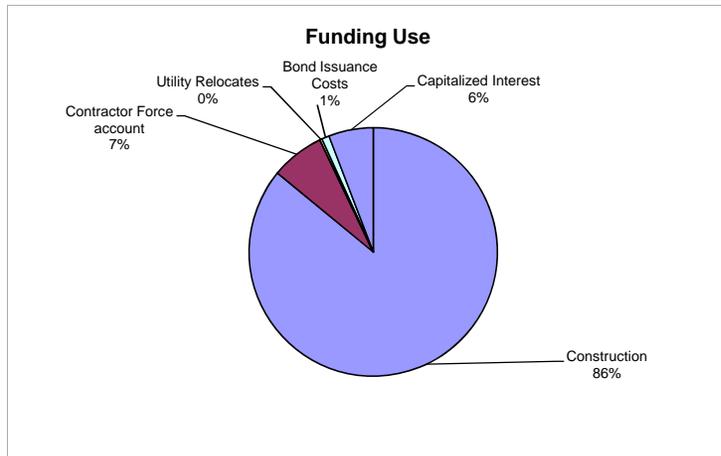
CIP Project Detail

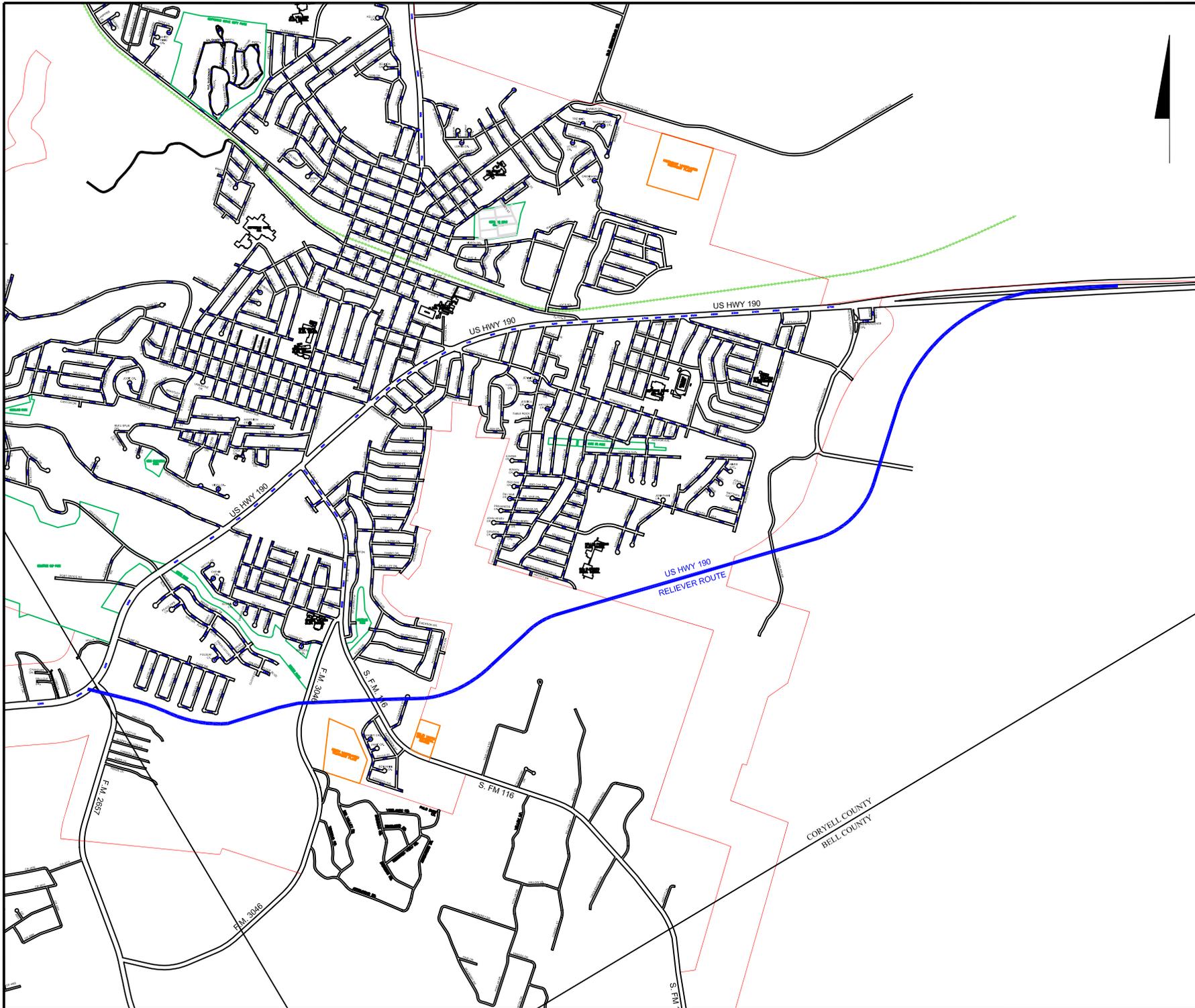
Project Name: Southeast Bypass	Program: Streets
Description: Construct 6.2 lane miles of roadway from the far east end of US Highway 190 to the intersection of FM 2657 and West US Highway 190 with access at FM 116 and FM 3046, FM 2657 and Highway 190 and Old Copperas Cove Road.	Justification: The project 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		261,261				261,261
2003 CO - Tax Supported	109,444	282,735				392,179
2010 GO Bond- Tax Supported		269,175				269,175
Operating - General Fund Tax Supported				55,893	55,893	111,786
Reliever Route Fund		96,829				96,829
EDC Funds - 2011 GO Bond		1,100,000				1,100,000
2011 GO Bond		4,474,141				4,474,141
2011 Limited Tax Note			55,893			55,893
2011 Revenue and Limited Tax Notes			40,000			40,000
Category 3 State Funding 2011 R&T Bond		42,318,000				42,318,000
Category 10 Federal Funding		1,000,000				1,000,000
TOTAL FUNDING SOURCES	109,444	49,802,141	95,893	55,893	55,893	50,119,264

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	43,078,679	0	0	0	43,078,679
Contractor Force account	0	3,321,321	0	0	167,679	3,489,000
Utility Relocates	109,444	0	40,000	0	0	149,444
Bond Issuance Costs	0	483,314	0	0	0	483,314
Capitalized Interest	0	1,047,237	1,871,590	0	0	2,918,827
TOTAL FUNDING USE	109,444	47,930,551	1,911,590	0	167,679	50,119,264

Note: To be repaid by \$42,318,000 Category 3 State Funding. Greater than 90% of the Right of Way was purchased prior to FY 2010. Proposed construction let date - May 2011.





CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
 COPPERAS COVE, TX 75562
 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

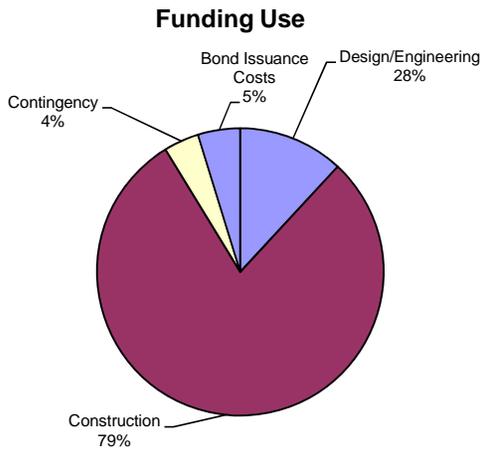


CIP Project Detail

Project Name: West Ave F Reconstruction	Program: Streets
Description: Reconstruction of W. Ave F and curbs from W. Ave E to 1st Street.	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
2010 Limited Tax Notes - Tax Supported		362,001				362,001
TOTAL FUNDING SOURCES	0	362,001	0	0	0	362,001

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	52,000	0	0	0	52,000
Construction	0	0	271,469	0	0	271,469
Contingency	0	0	18,532	0	0	18,532
Bond Issuance Costs	0	20,000	0	0	0	20,000
TOTAL FUNDING USE	0	72,000	290,001	0	0	362,001



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(89) 2010 Limited Tax Notes - Tax Supported	\$ 304,557.03
Total	\$ 304,557.03



WEST AVE. F RECONSTRUCTION PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

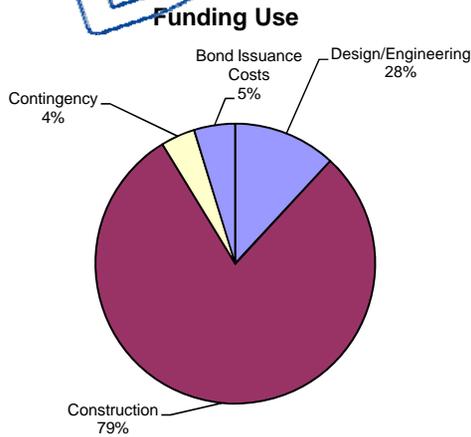
DATE:	December 10, 2010
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-12.pdf
SHEET:	

CIP Project Detail

Project Name: West Ave F Reconstruction Phase I	Program: Streets
Description: Reconstruct 2,013 LF of street and replace 2,600 LF of curbs (W. Ave F from 7th 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.

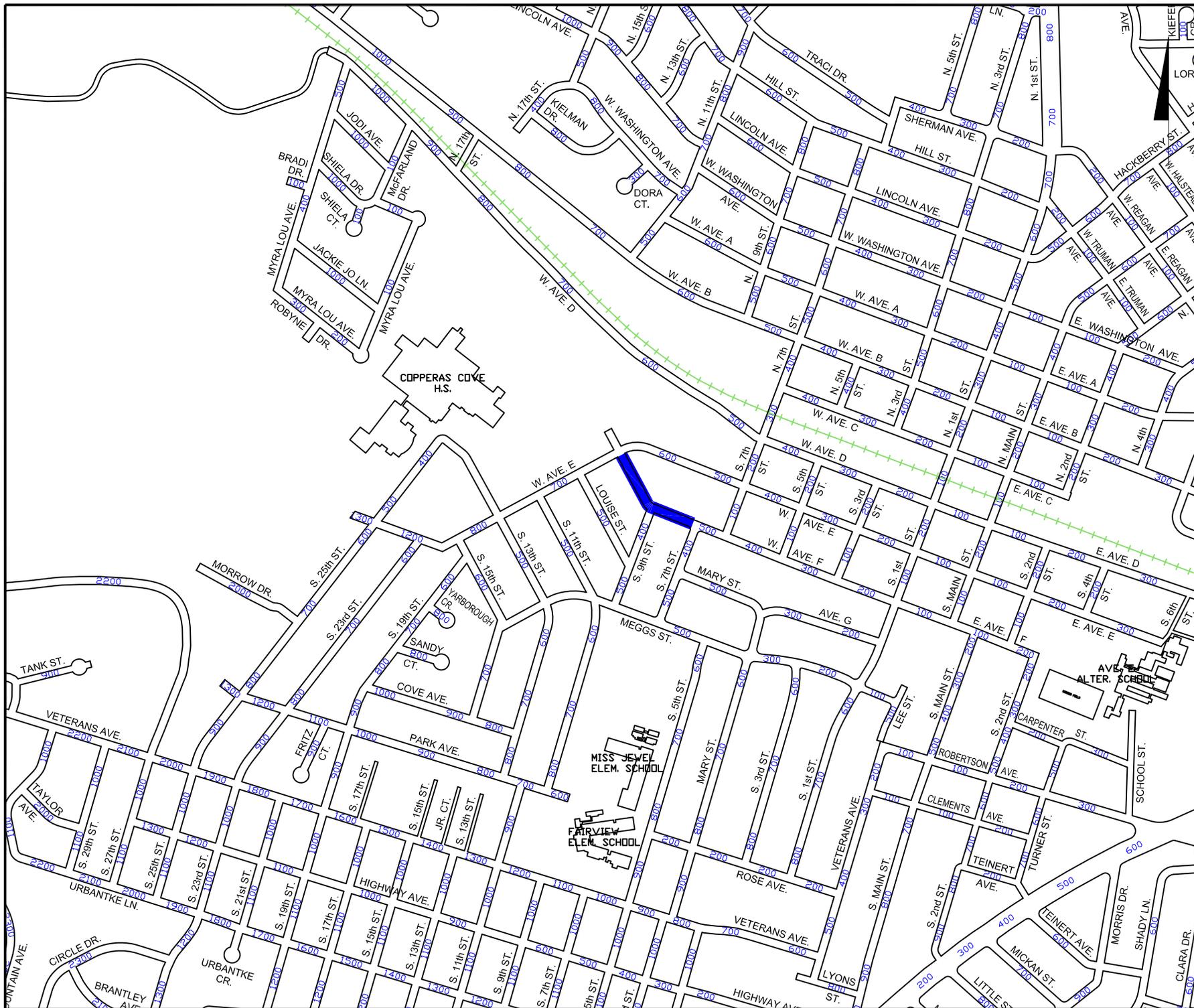
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Limited Tax Notes - Tax Supported		147,021				147,021
TOTAL FUNDING SOURCES	0	147,021	0	0	0	147,021

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	17,490	0	0	0	17,490
Construction	0	0	116,696	0	0	116,696
Contingency	0	0	5,835	0	0	5,835
Bond Issuance Costs	0	7,000	0	0	0	7,000
TOTAL FUNDING USE	0	24,490	122,531	0	0	147,021



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(89) 2010 Limited Tax Notes - Tax Supported	\$ 17,490.00
Total	\$ 17,490.00



WEST AVE. F RECONSTRUCTION PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	December 10, 2010
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-12.pdf
SHEET:	

CIP Project Detail

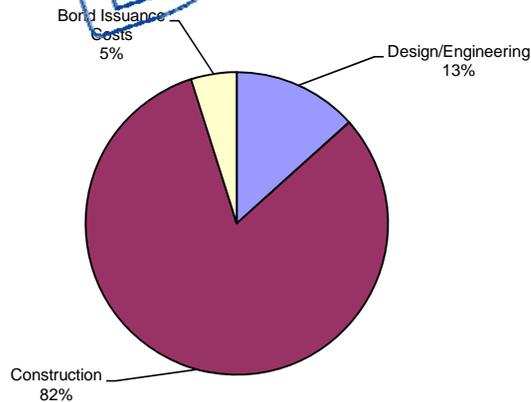
Project Name: West Ave F Reconstruction Phase II	Program: Streets
Description: Reconstruct 1,340 LF of street and replace 1,390 LF of curbs (W. Ave F from 1st Street to 7th Street).	Justification: Current subgrade is failing which has caused the asphalt and curbing to sink and buckle in W. Ave F from 1st Street to W. Ave E area.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Limited Tax Notes - Tax Supported	0	266,076	0	0	0	266,076
TOTAL FUNDING SOURCES	0	266,076	0	0	0	266,076

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	35,510	0	0	0	35,510
Construction	0	0	217,566	0	0	217,566
Bond Issuance Costs	0	13,000	0	0	0	13,000
TOTAL FUNDING USE	0	48,510	217,566	0	0	266,076

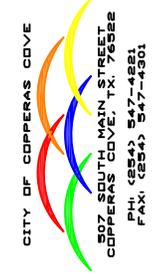
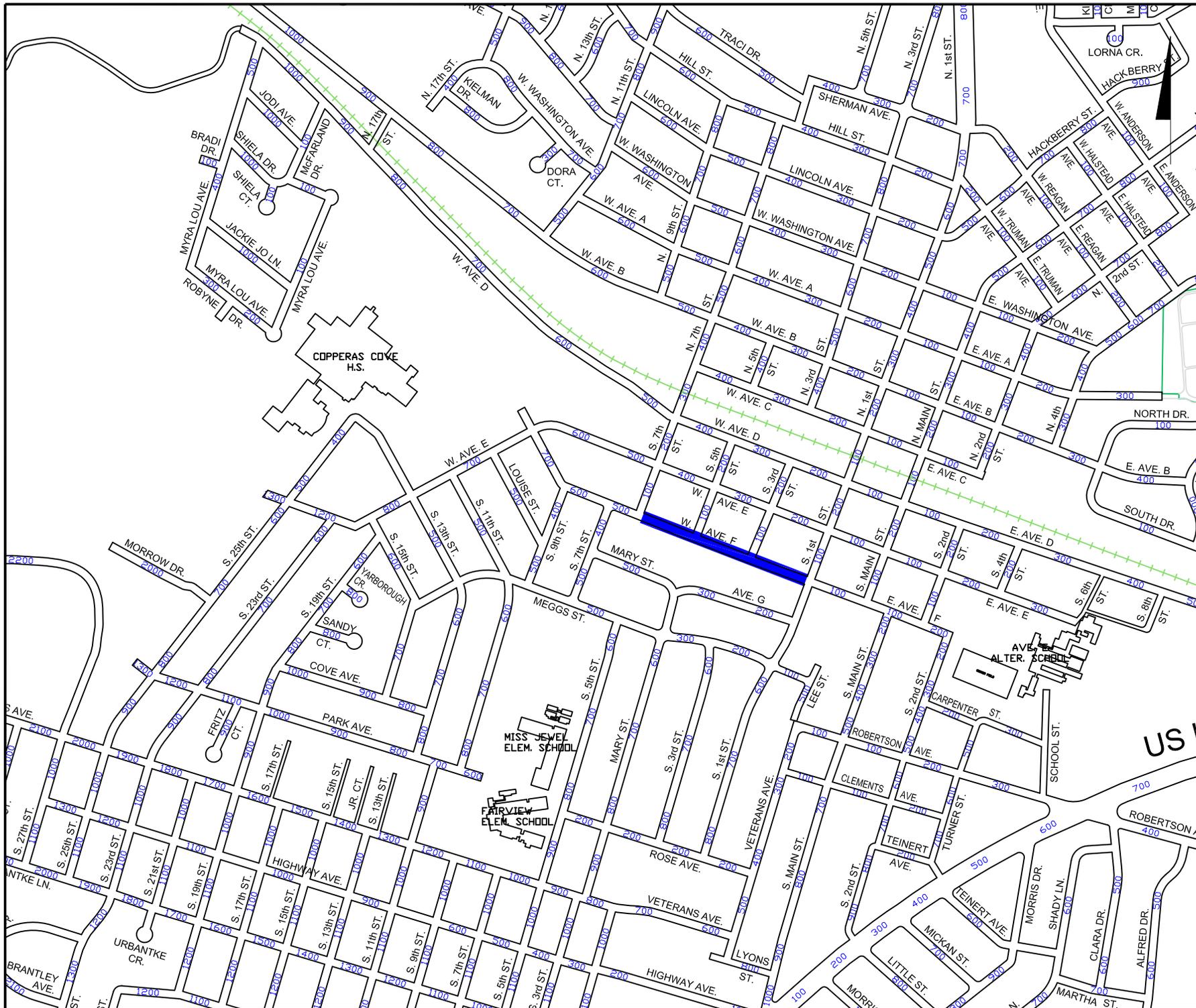
DRAFT

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(89) 2010 Limited Tax Notes - Tax Supported	\$ 25,705.00
Total	\$ 25,705.00



WEST AVE. F RECONSTRUCTION PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	December 10, 2010
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-13.pdf
SHEET:	

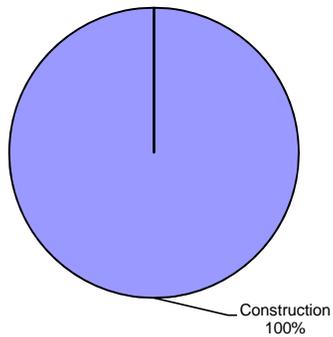
CIP Project Detail

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.

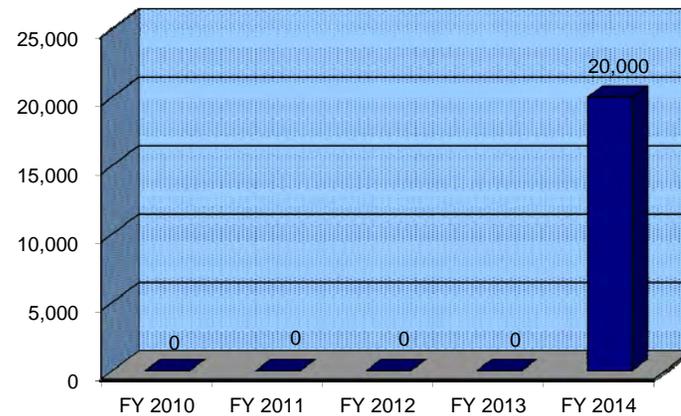
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported					20,000	20,000
TOTAL FUNDING SOURCES	0	0	0	0	20,000	20,000

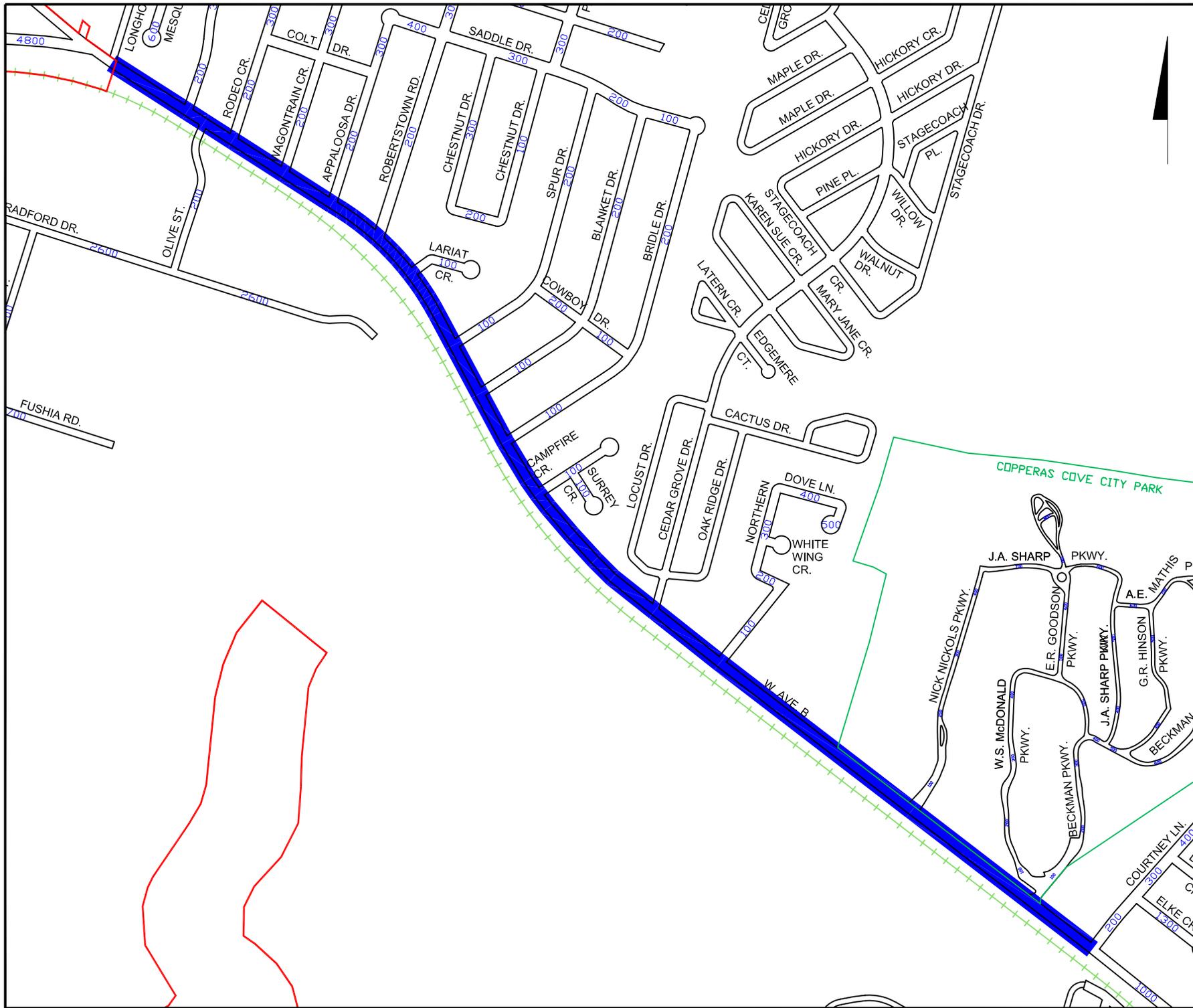
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	20,000	20,000
TOTAL FUNDING USE	0	0	0	0	20,000	20,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 76562
 PH: (254) 547-4901
 FAX: (254) 547-4301

FM 1113 SIDEWALK PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

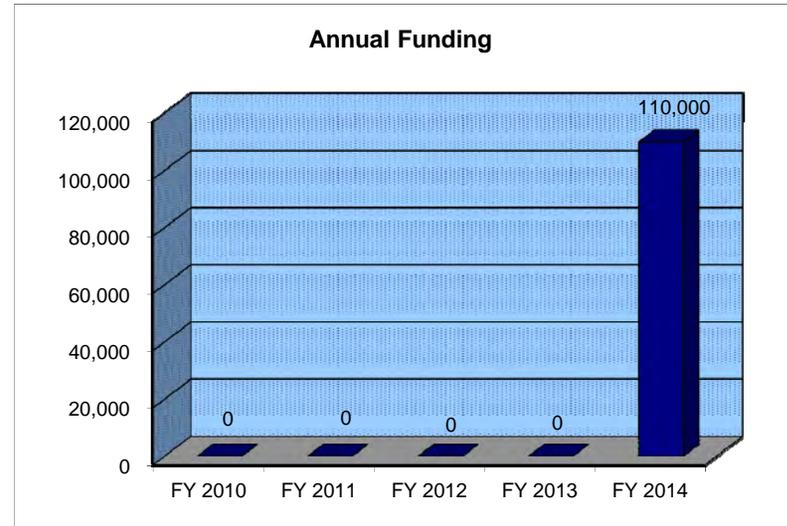
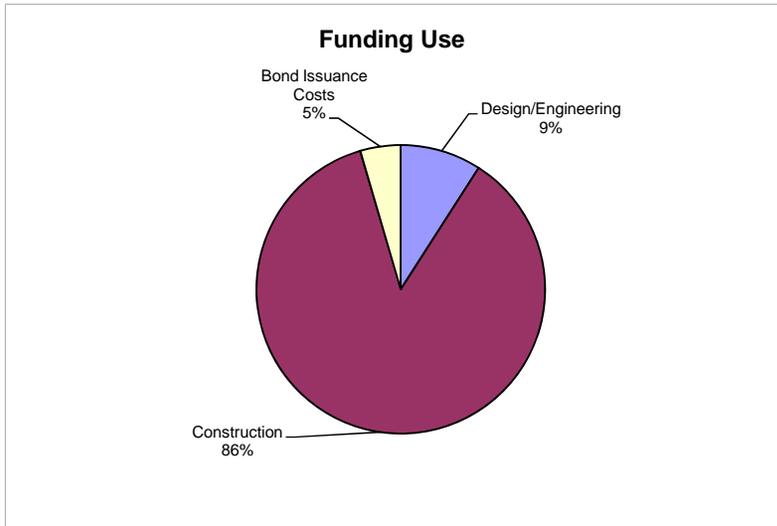
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 700'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-09.pdf
SHEET:	9 of 11

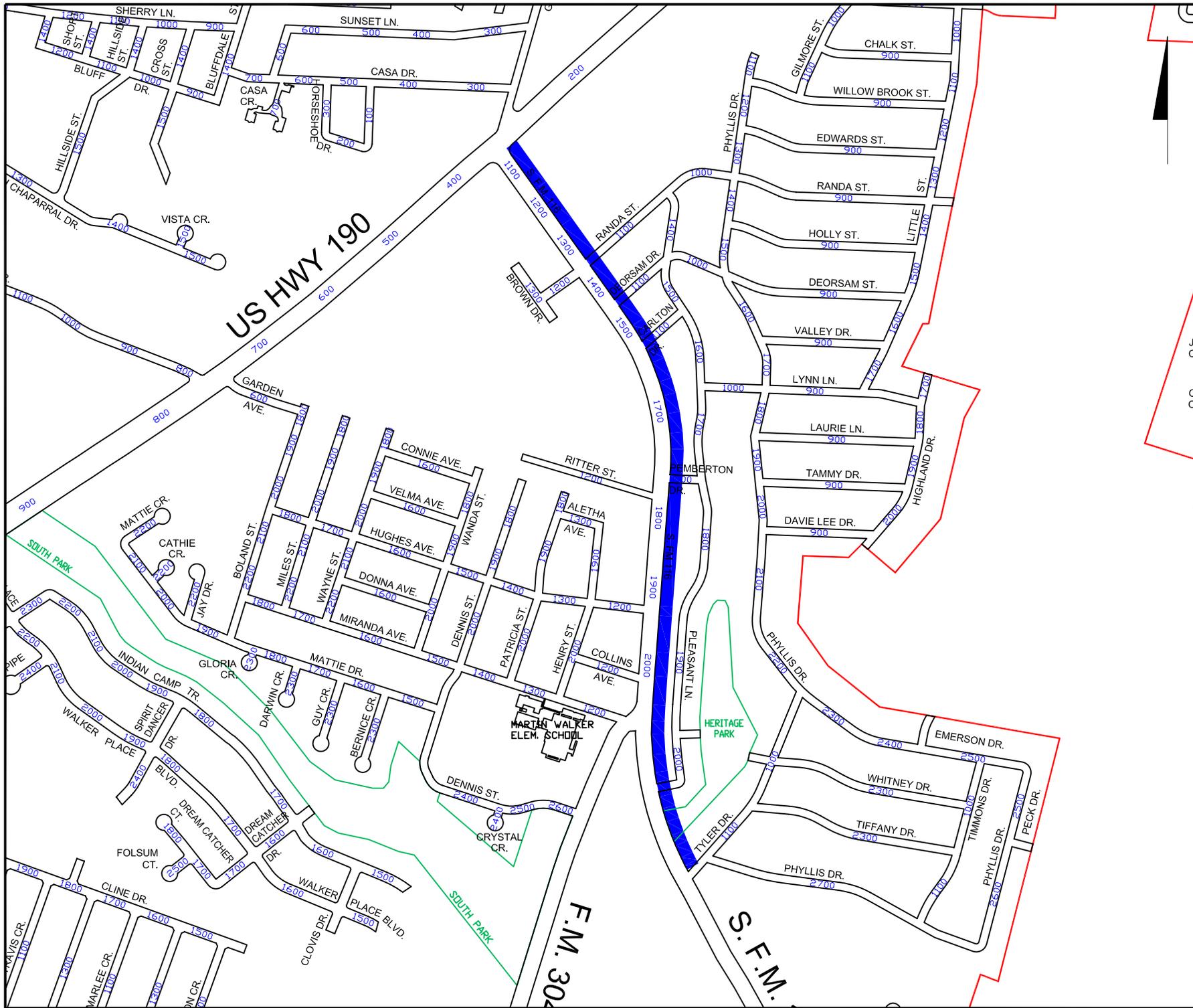
CIP Project Detail

Project Name: 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	0	110,000	110,000

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



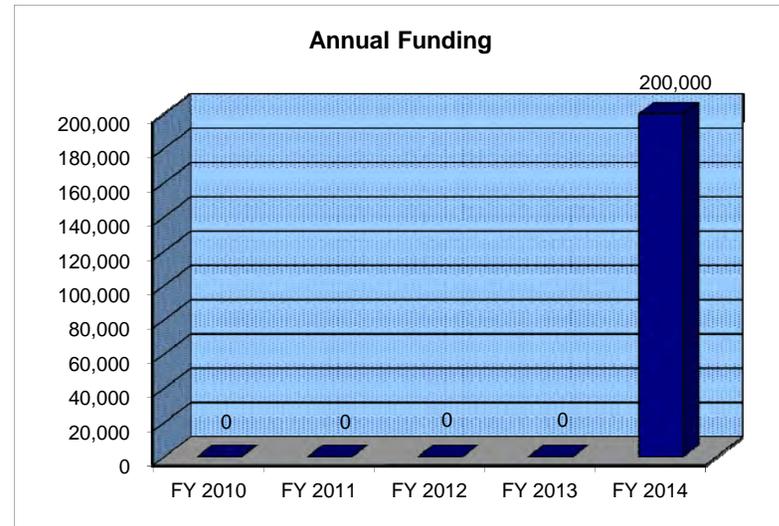
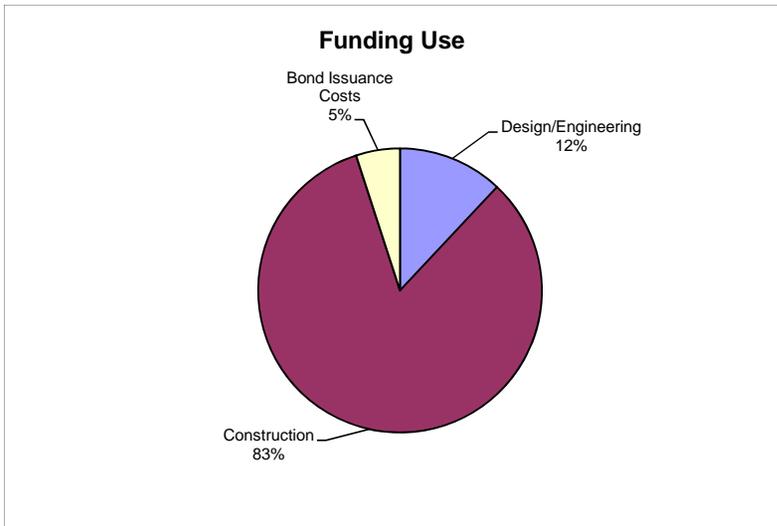
CIP Project Detail

Project Name: 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	0	200,000	200,000

*Pending Voter Approval

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





CIP Project Detail

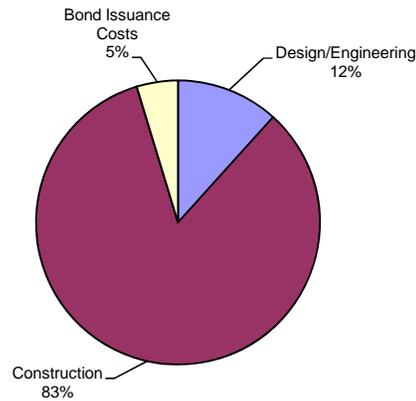
Project Name: Pecan Cove Road Reconstruction	Program: Streets
Description: Reconstruct Pecan Cove Road and install drainage features.	Justification: Pecan Cove Road was annexed into the City in 1996. The condition of the roadway at annexation did not meet the current City minimum standards and is currently 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	0	0	957,000	957,000

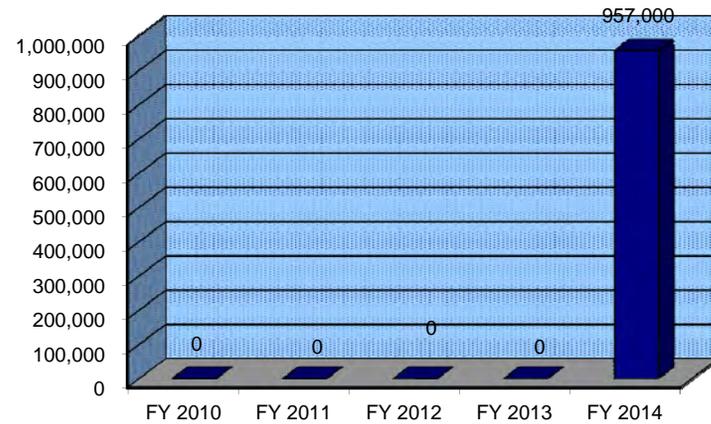
*Pending Voter Approval

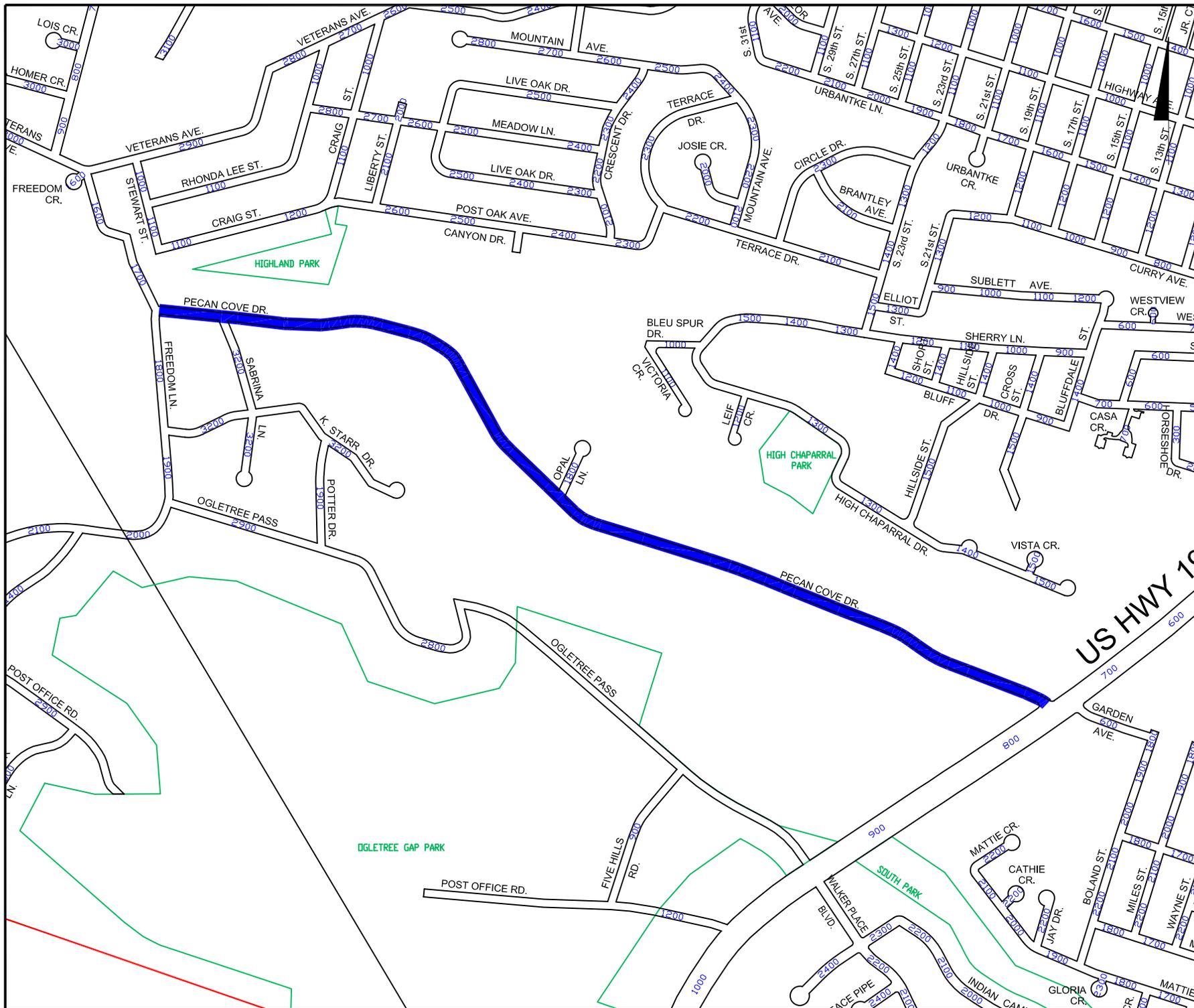
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	112,000	112,000
Construction	0	0	0	0	800,000	800,000
Bond Issuance Costs	0	0	0	0	45,000	45,000
TOTAL FUNDING USE	0	0	0	0	957,000	957,000

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

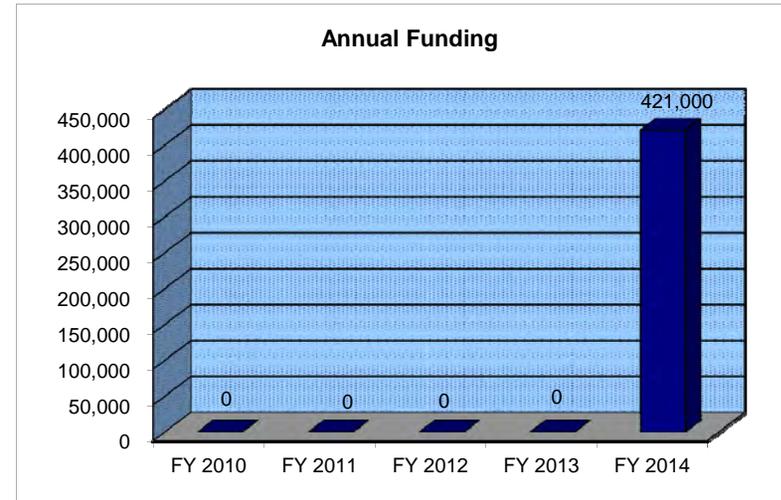
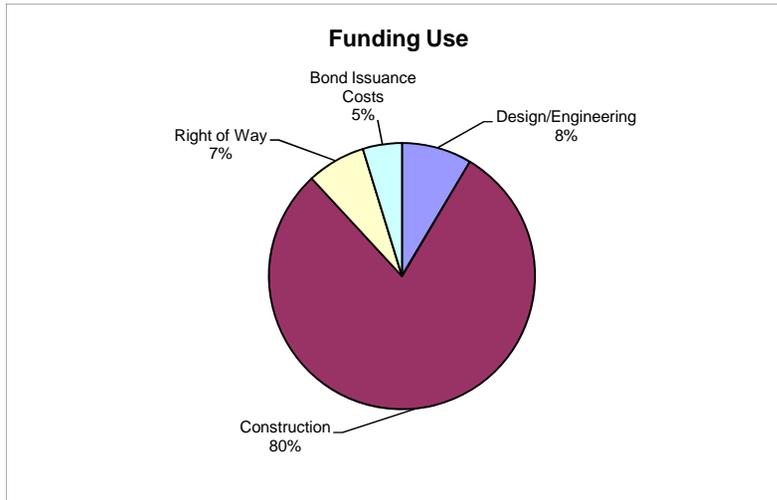
CIP Project Detail

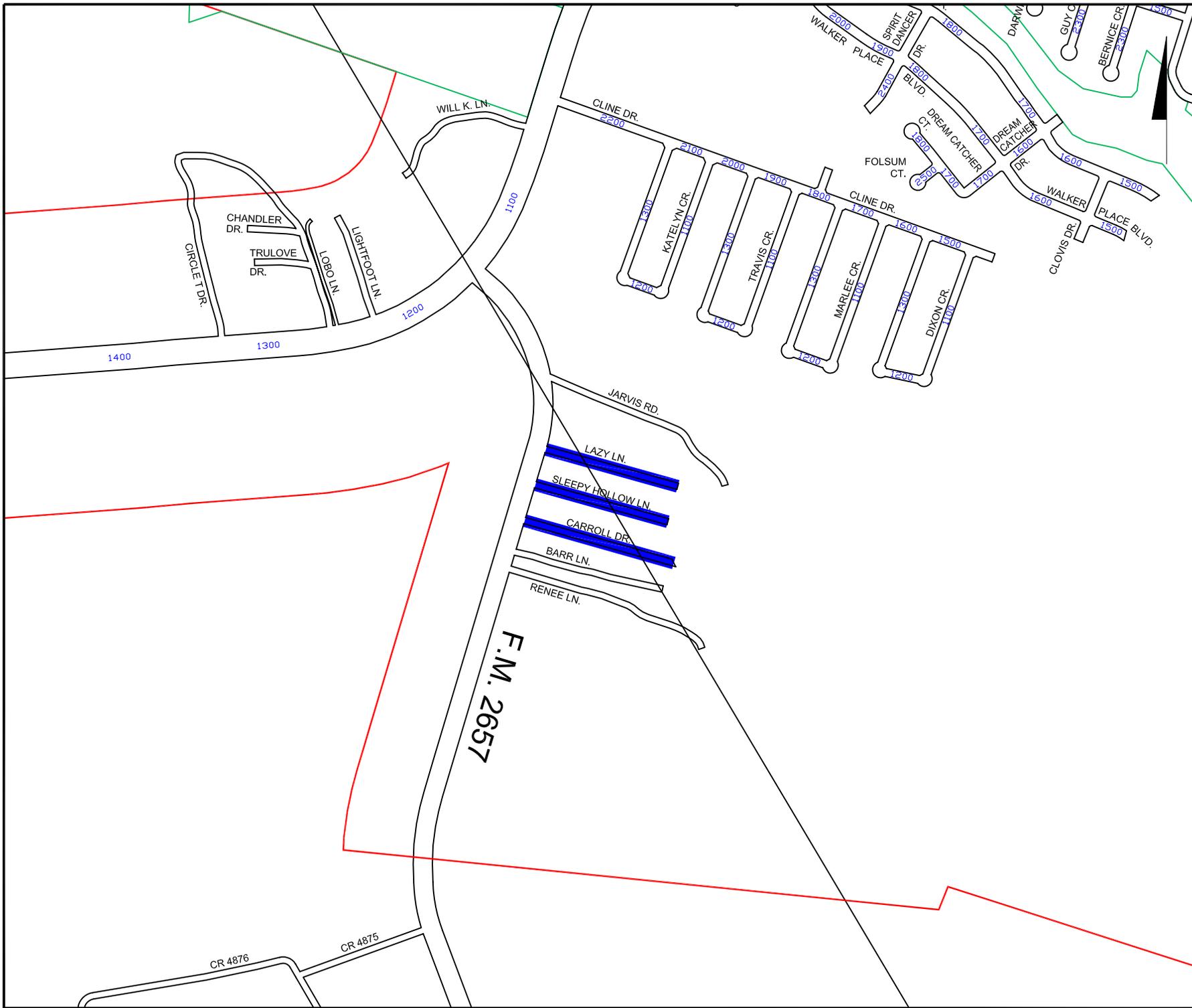
Project Name: Rolling Hills Street Reconstruction	Program: Streets
Description: Reconstruct and widen Laze Lane, Sleepy Hollow Lane, and Carrol Drive.	Justification: The existing condition of the streets is poor and does not provide proper drainage. Furthermore, the streets do not meet the City's minimum 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 76562
 PH: (854) 547-4991
 FAX: (854) 547-4301

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

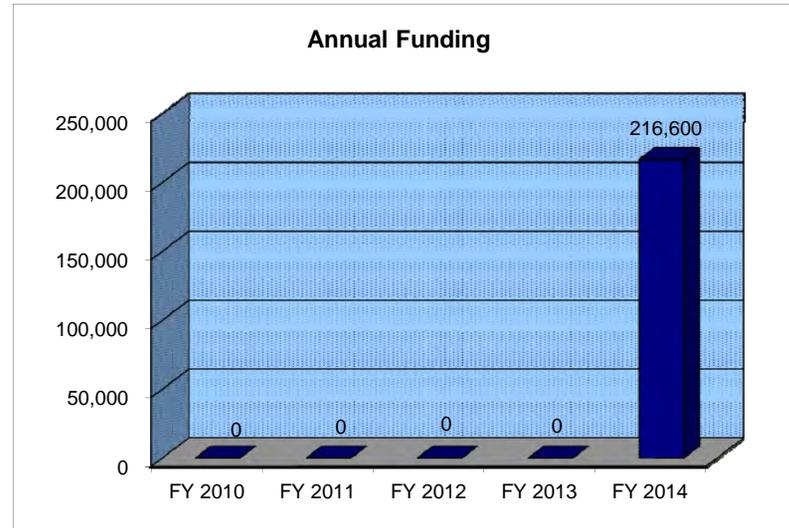
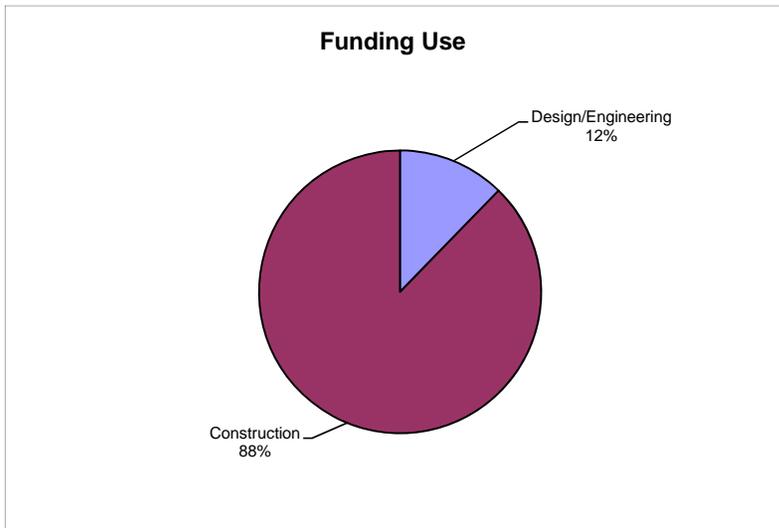
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-05.pdf
SHEET:	5 of 11

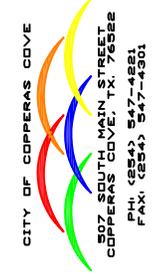
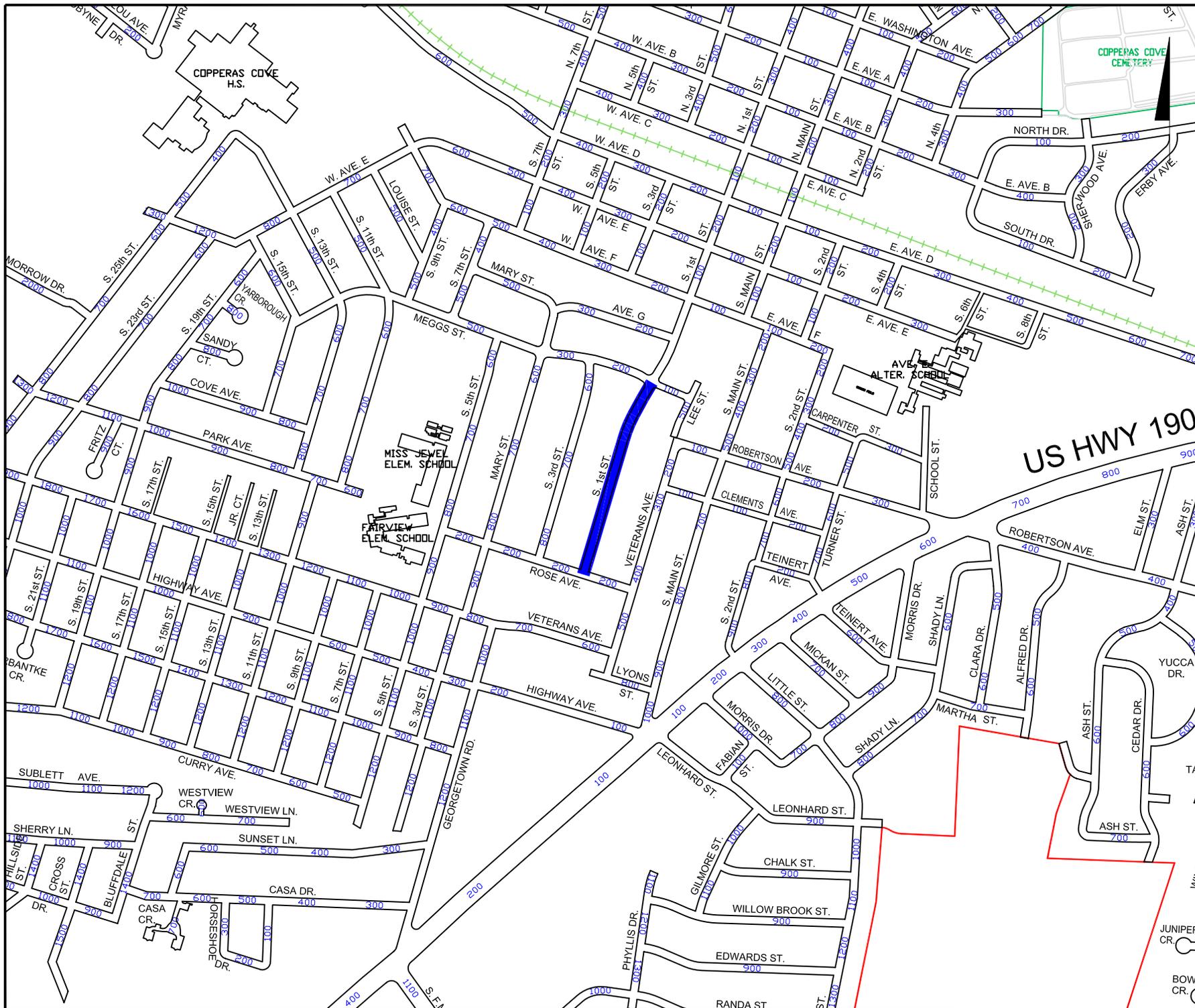
CIP Project Detail

Project Name: 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	0	0	0	216,600	216,600

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

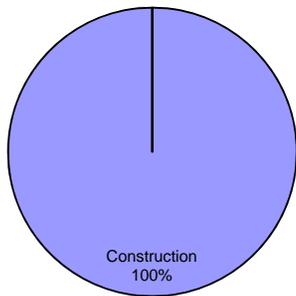
CIP Project Detail

Project Name: 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.

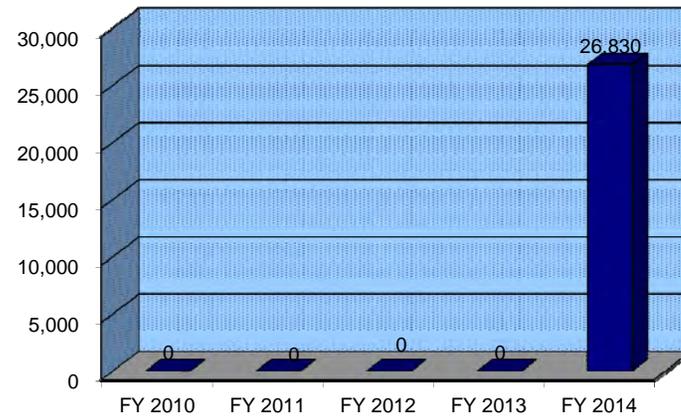
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported					26,830	26,830
TOTAL FUNDING SOURCES	0	0	0	0	26,830	26,830

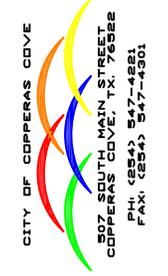
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	26,830	26,830
TOTAL FUNDING USE	0	0	0	0	26,830	26,830

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



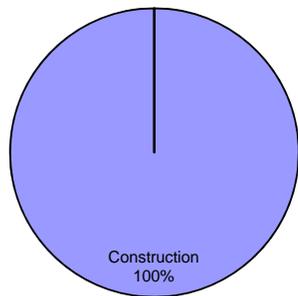
CIP Project Detail

Project Name: Courtney Lane Road Improvements Phase I	Program: Streets
Description: Restripe Courtney Lane from two lanes to three lanes and add right turn lanes for schools located on Courtney Lane.	Justification: The development known as Heartland Park is anticipated to impact the traffic flow on Courtney Lane, thus requiring modifications to the existing roadway. Future improvements to include a traffic signal installation and pedestrian cross walks and ramps may be necessary once the development is built out and the other improvements are not sufficient to evaluate traffic flow conditions.

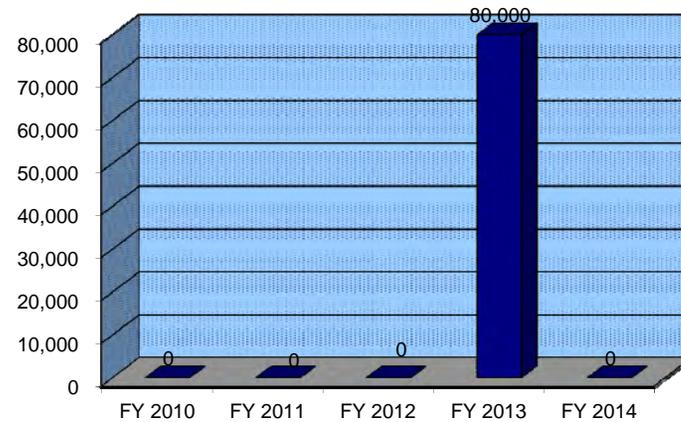
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2012 Tax Notes- Tax Supported	0	0	0	37,515	0	37,515
Future Tax Notes	0	0	0	42,485	0	42,485
TOTAL FUNDING SOURCES	0	0	0	80,000	0	80,000

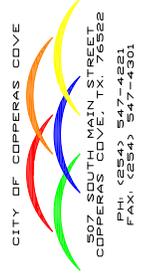
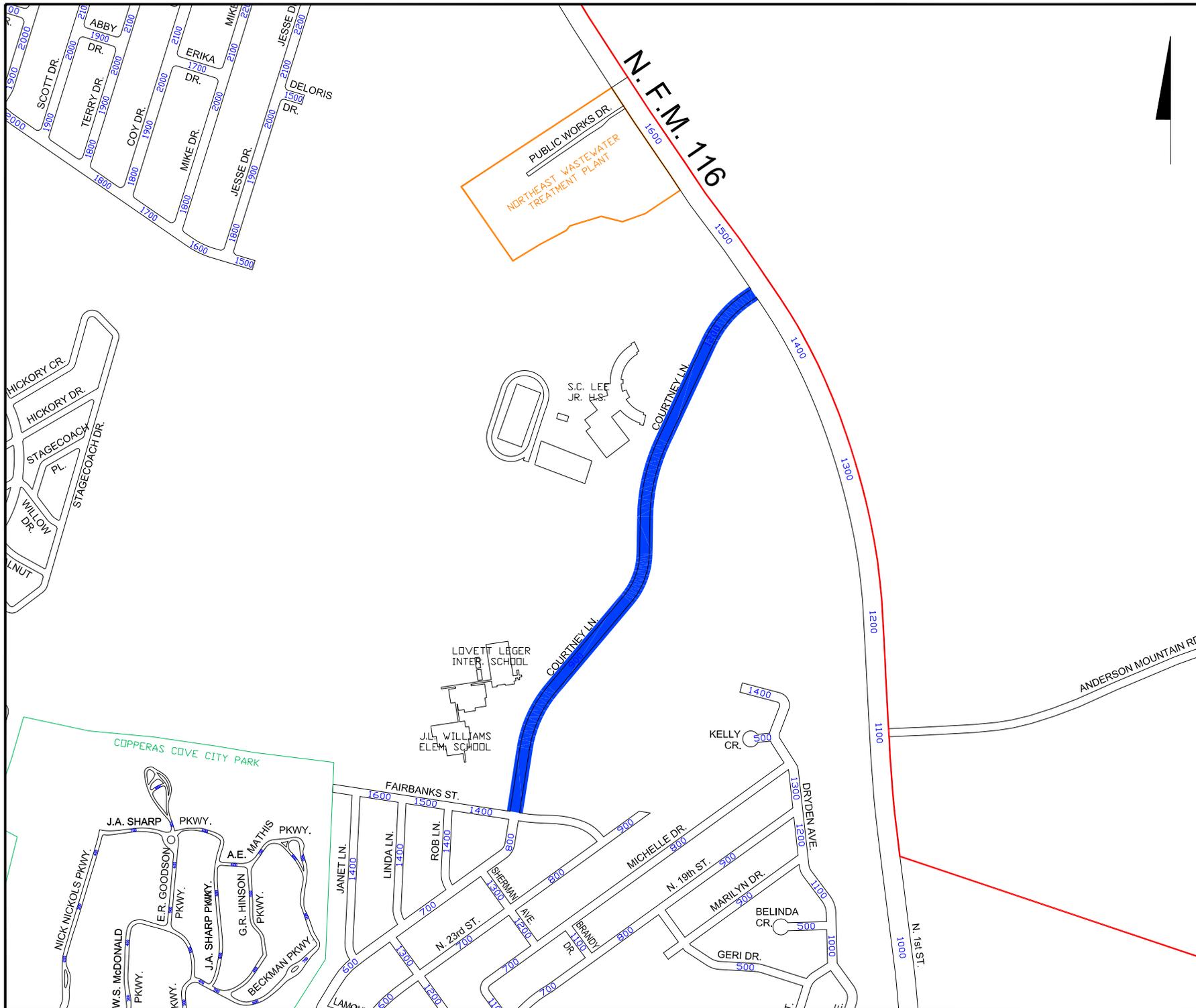
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	80,000	0	80,000
TOTAL FUNDING USE	0	0	0	80,000	0	80,000

Funding Use



Annual Funding





COURTNEY LANE ROAD IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 11, 2012
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-14.pdf
SHEET:	XXXX



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Parks and Leisure



CIP Project Detail

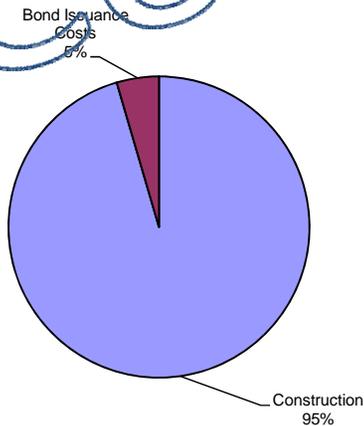
Project Name: Allin House Roof Renovations	Program: Parks and Recreation
Description: Replace existing roof with a new compound roof (shingle).	Justification: Existing compound roof is more than 15 years old and is extremely brittle. The existing roof needs to be replaced before leaks arise.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - HOT Funds	44,000					44,000
TOTAL FUNDING SOURCES	44,000	0	0	0	0	44,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	42,000	0	0	0	0	42,000
Bond Issuance Costs	2,000	0	0	0	0	2,000
TOTAL FUNDING USE	44,000	0	0	0	0	44,000

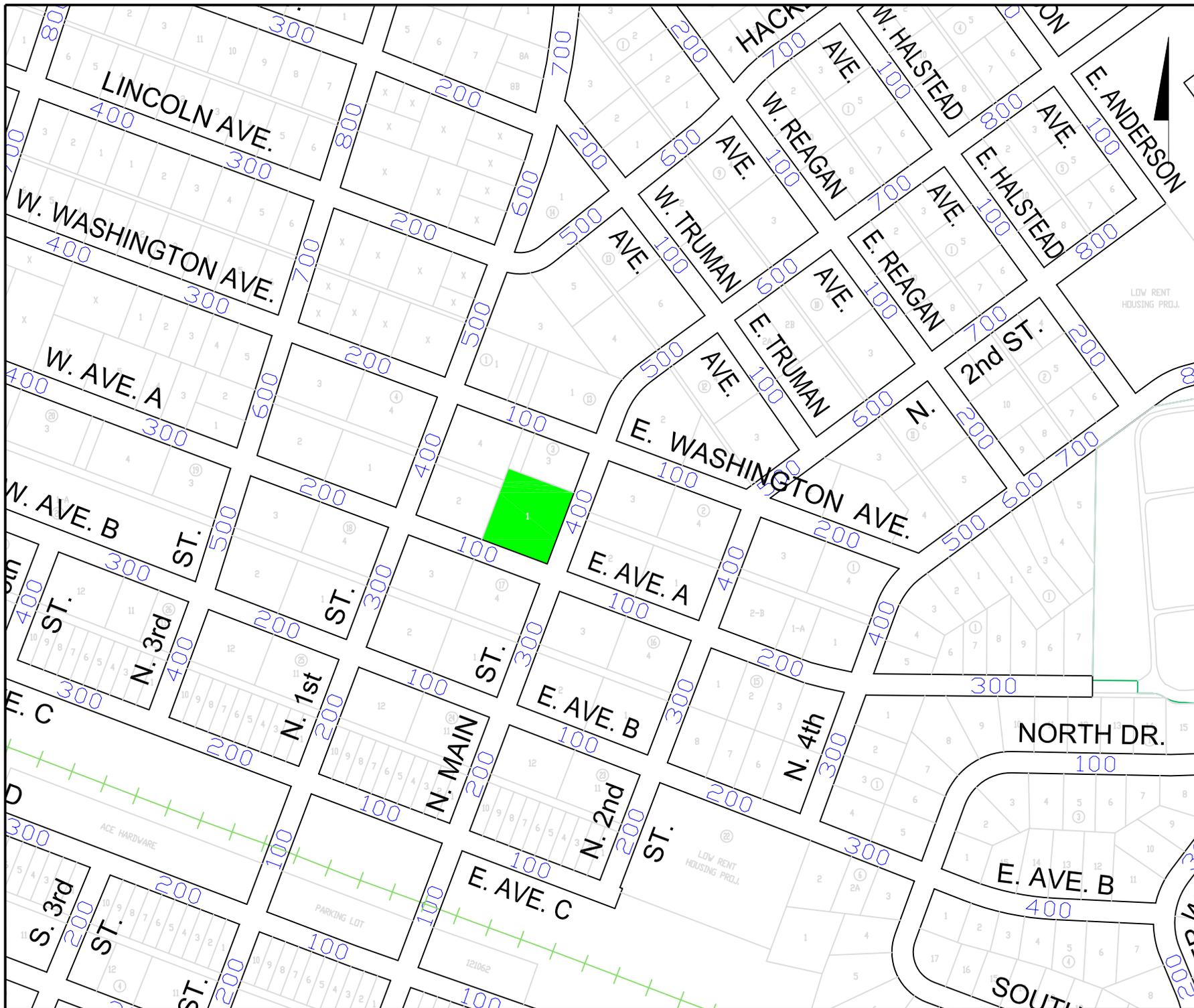
Comments

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(69) 2009 Limited Tax Notes - HOT Funds	\$ 44,000.00
	\$ -
Total	\$ 44,000.00



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

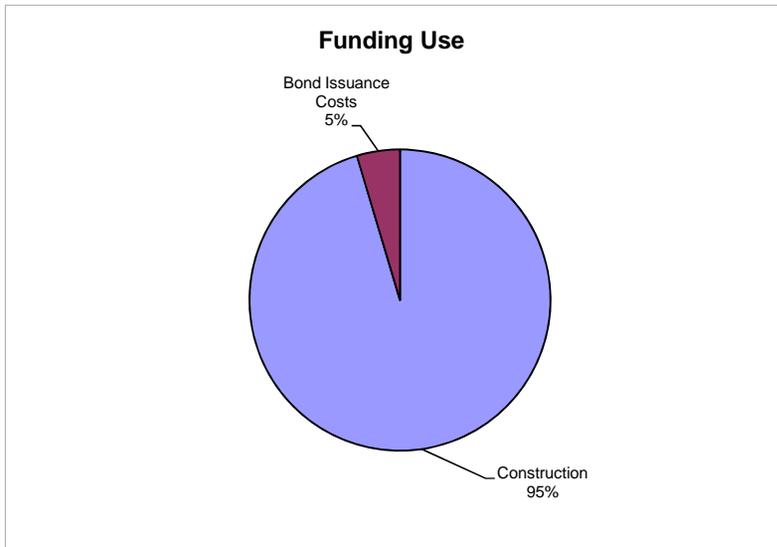


CIP Project Detail

Project Name: 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.

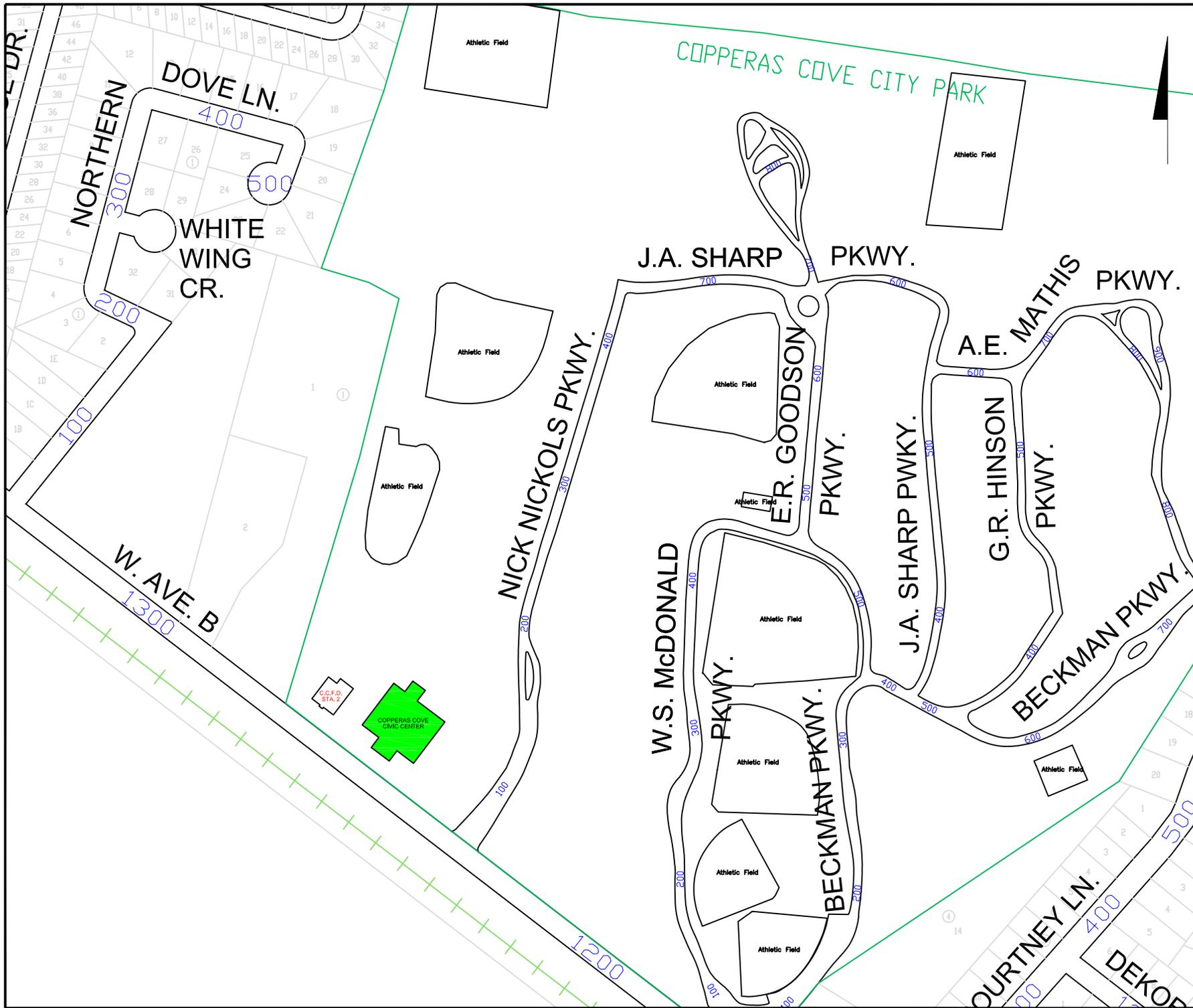
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - HOT Funds	173,000					173,000
TOTAL FUNDING SOURCES	173,000	0	0	0	0	173,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	165,000	0	0	0	0	165,000
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	173,000	0	0	0	0	173,000



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(69) 2009 Limited Tax Notes - HOT Funds	\$ 156,560.24
	\$ -
Total	\$ 156,560.24



CITY OF COPPERAS COVE
 607 SAULT MONTEBELL STREET
 COPPERAS COVE, TEXAS 76562
 PH: (854) 547-4991
 FAX: (854) 547-4301

CIVIC CENTER RENOVATIONS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

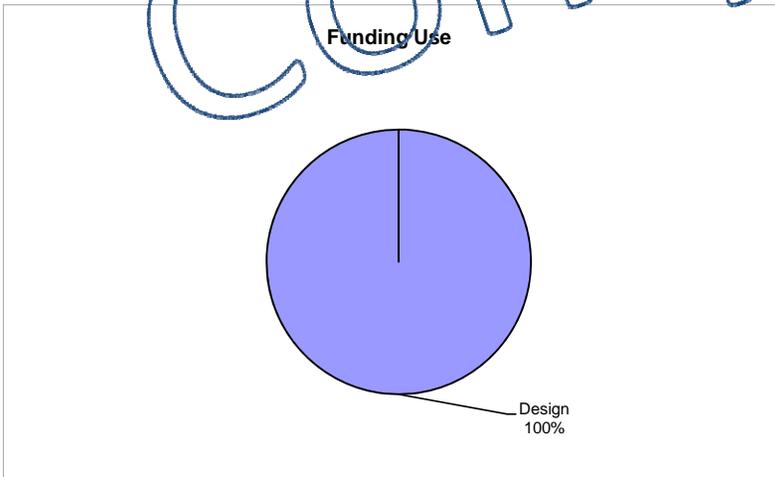
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-13.pdf
SHEET:	13 of 15

CIP Project Detail

Project Name: 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



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(04) Operating - Parks and Recreation Fund	\$ 23,178.00
	\$ -
Total	\$ 23,178.00



Copperas Cove

Head for the Hills

CIP Project Detail

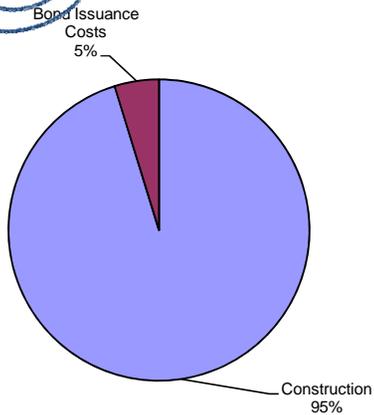
Project Name: South Park Pool Renovations	Program: Parks and Recreation
Description: Replace the South Park Pool pump and filter and expand the existing aquatic facility.	Justification: The new pumps and filter will allow for the pool operation to maintain the proper turn over rate ratio as prescribed 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

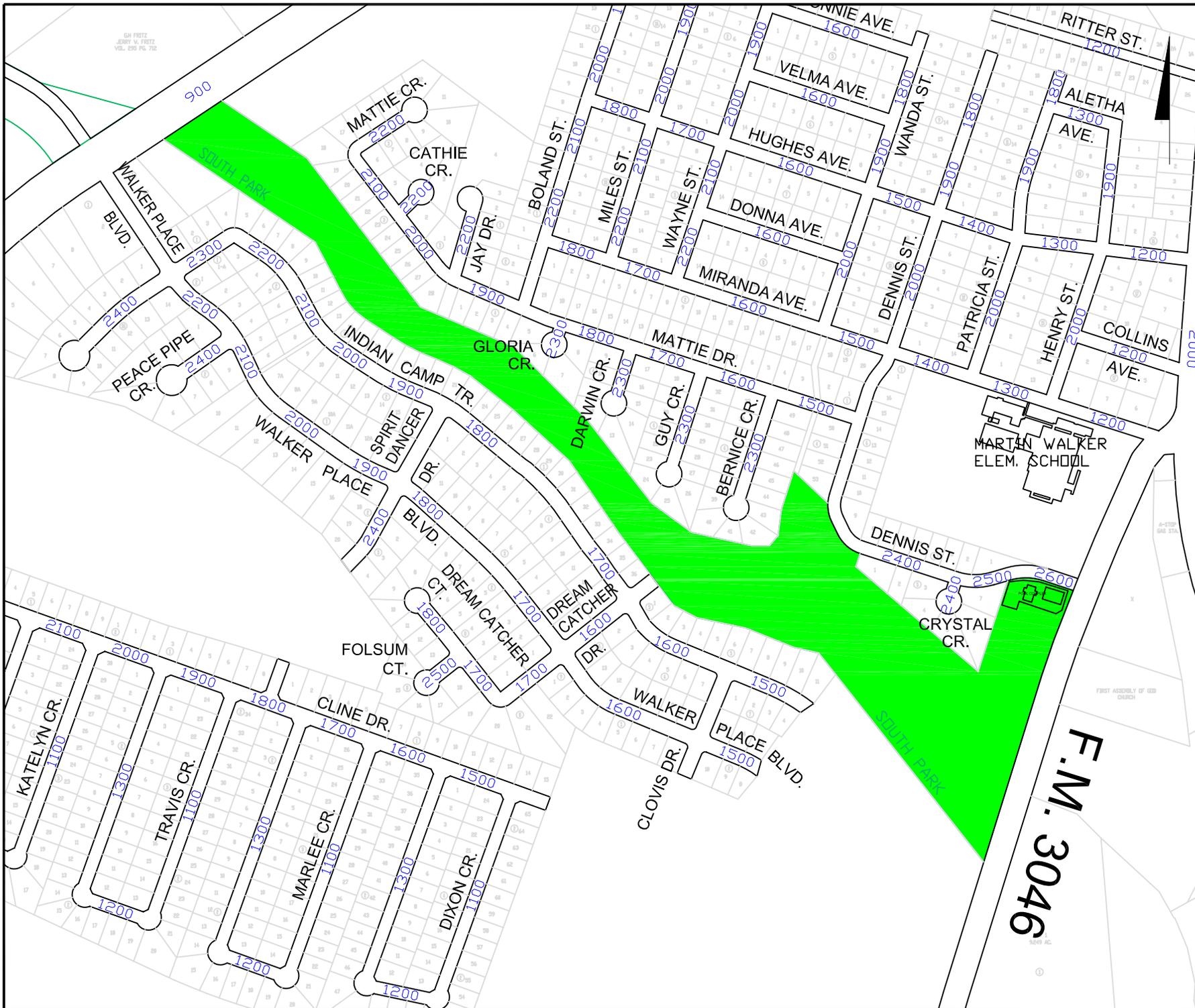
Completed

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(66) 2009 Limited Tax Notes - Tax Supported	\$ 205,940.00
	\$ -
Total	\$ 205,940.00



CITY OF COPPERAS COVE
 607 SOUTH COVE BLVD
 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

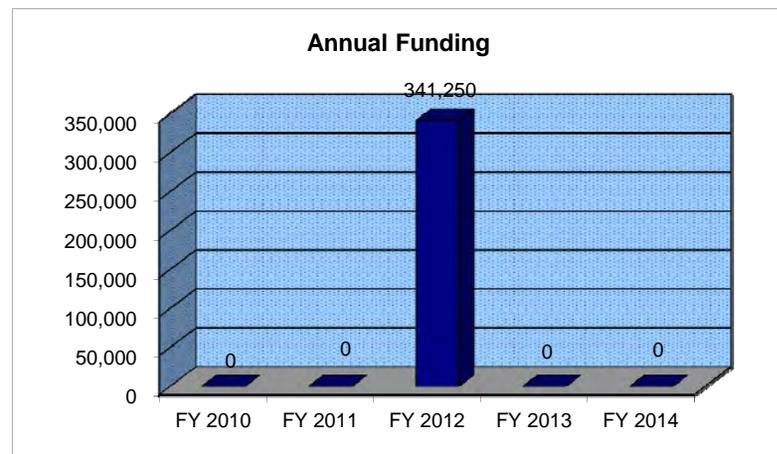
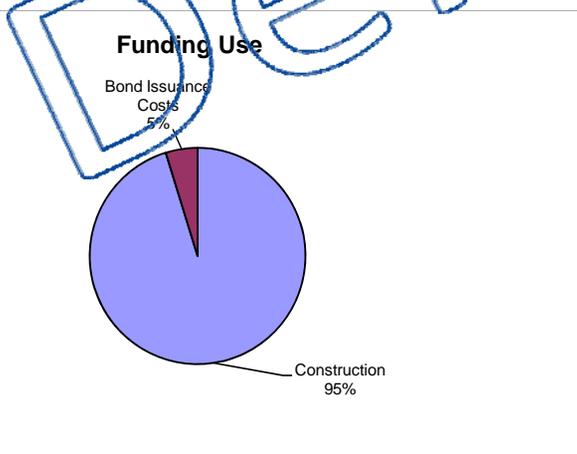
CIP Project Detail

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	0	341,250	0	0	341,250

*Pending Voter Approval

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





CITY OF COPPERAS COVE
 607 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 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

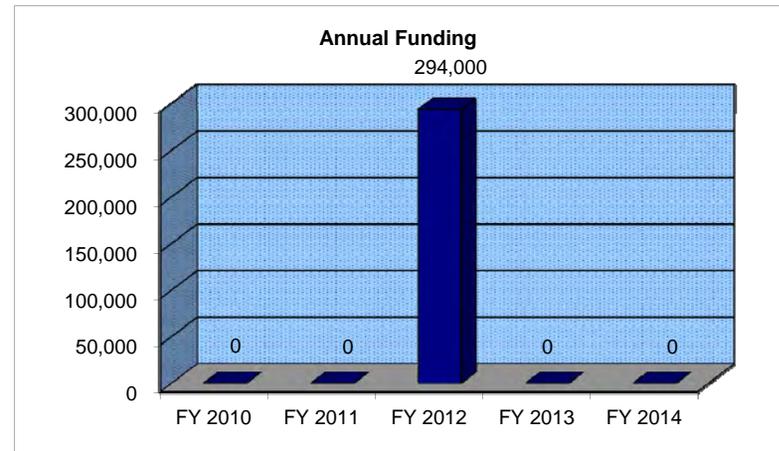
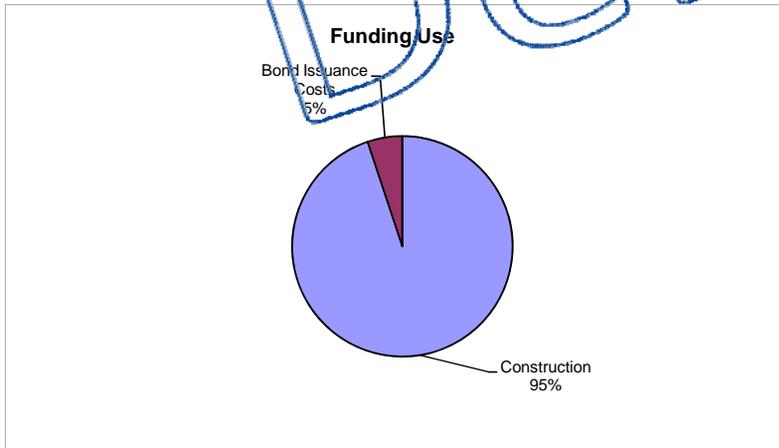
Project Name: City Park Ball Field Lighting Phase II	Program: Parks and Recreation
Description: Replace lighting in Fields 6, 7, and 9.	Justification: The current ball field lighting is outdated and costly to operate and maintain. The new lighting would provide adequate lighting for playing field areas 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			279,000			279,000
Bond Issuance Costs			15,000			15,000
TOTAL FUNDING USE	0	0	294,000	0	0	294,000

DRAFT





LOVETT LIGER INTER. SCHOOL
 J.L. WILLIAMS ELEM. SCHOOL



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



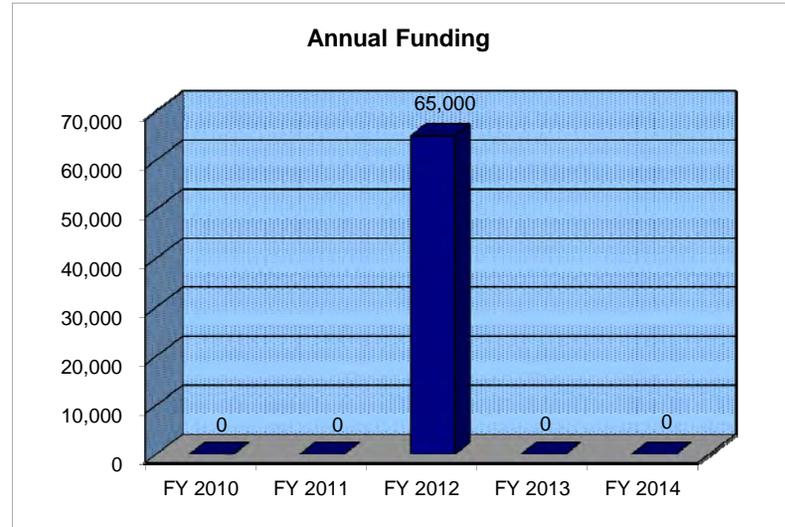
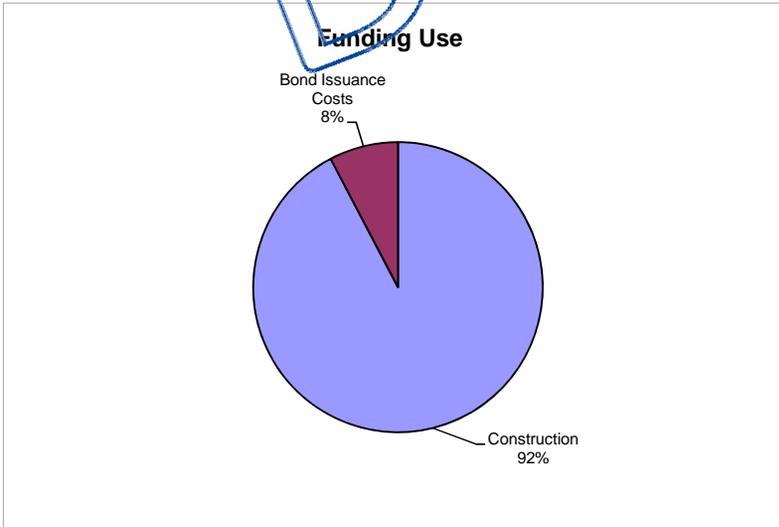
CIP Project Detail

Project Name: 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

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

Deleted



CIP Project Detail

Project Name: City Park Renovation and Improvements Phase I	Program: Parks and Recreation
Description: Establish new bathroom facilities and reconstruction of pond. Renovate existing fields with upgraded equipment and lighting.	Justification: Improve on existing facilities to accommodate the needs of citizens and growing programs.

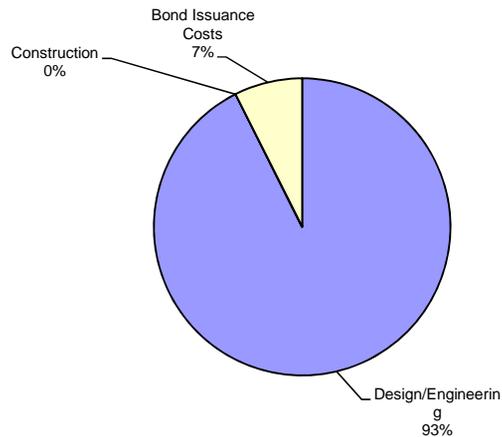
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					1,059,156	1,059,156
TOTAL FUNDING SOURCES	0	0	0	0	1,059,156	1,059,156

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	980,700	980,700
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	78,456	78,456
TOTAL FUNDING USE	0	0	0	0	1,059,156	1,059,156

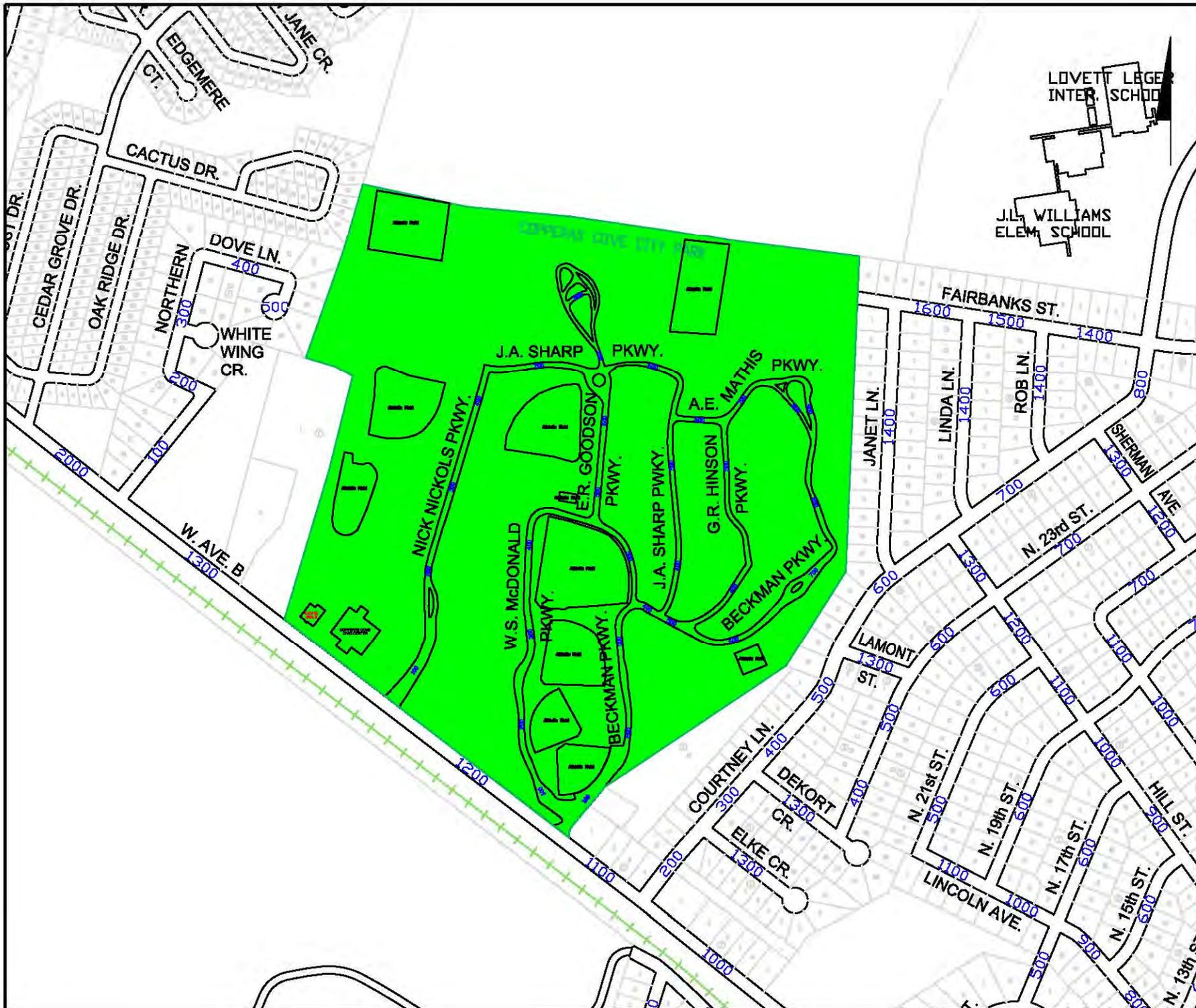
** Project continues into FY 2015-2019 with an additional \$3,795,495 in project costs.

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense	0	39,000	39,000	39,000	39,000
Equipment	0	42,250	42,250	42,250	42,250
Maintenance	0	19,500	19,500	19,500	19,500
Total	0	100,750	100,750	100,750	100,750



CITY PARK RENOVATION & IMPROVEMENTS PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 8, 2008
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Coppens Cove
DRAWING FILE:	CIP Parks-08.pdf
SHEET:	6 of 16

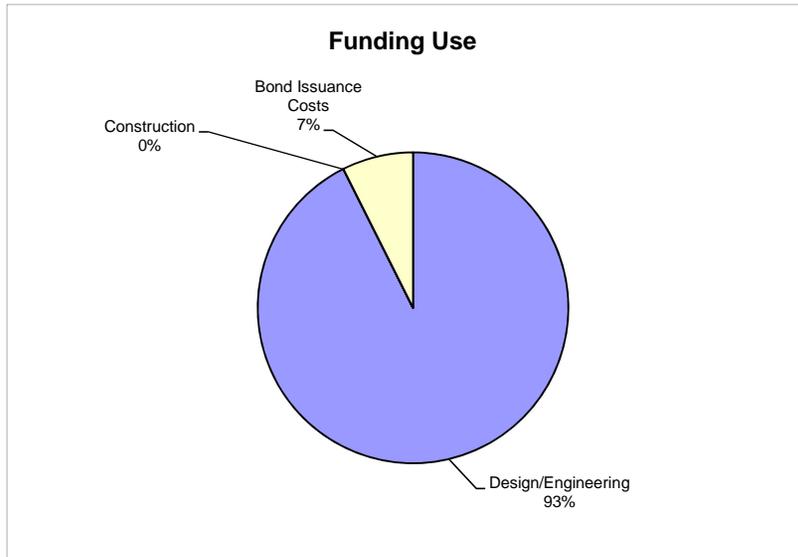
CIP Project Detail

Project Name: City Park Renovation and Improvements Phase II	Program: Parks and Recreation
Description: Renovate and resurface existing fields. Additional parking and reconstruction of special events area, along with construction of a hike and bike trail.	Justification: Improve on existing facilities to accommodate the needs of citizens and growing programs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					2,434,485	2,434,485
TOTAL FUNDING SOURCES	0	0	0	0	2,434,485	2,434,485

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	2,434,485	2,434,485
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	0	0	2,434,485	2,434,485



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense	0	0	14,000	14,000	14,000
Equipment	0	0	15,166	15,166	15,166
Maintenance	0	0	7,000	7,000	7,000
Total	0	0	36,166	36,166	36,166



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.

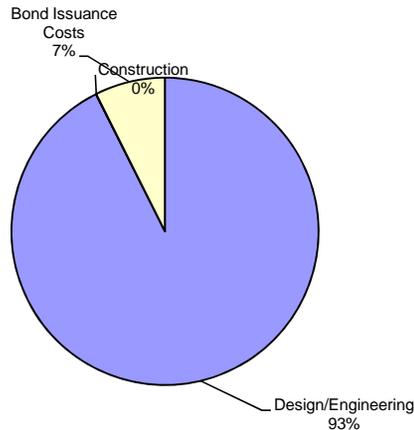
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					33,480	33,480
TOTAL FUNDING SOURCES	0	0	0	0	33,480	33,480

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	31,000	31,000
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	2,480	2,480
TOTAL FUNDING USE	0	0	0	0	33,480	33,480

** Project continues into FY 2015-2019 with an additional \$196,452 in project costs.

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance		4,500	2,500	2,500	2,500
Total	0	4,500	2,500	2,500	2,500



HERITAGE PARK IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 8, 2009
REVISION:	N/A
SCALE:	1" = 500'
DESIGNED BY:	City of Coppas Cove
DRAWING FILE:	CIP Parke-03.pdf
SHEET:	3 of 16

CIP Project Detail

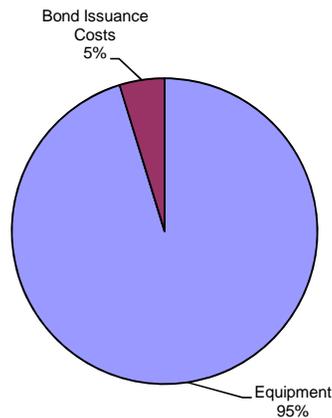
Project Name: Heritage Park Playground Equipment	Program: Parks and Recreation
Description: Replace Playground Equipment at Heritage Park.	Justification: The playground equipment that currently exists at Heritage Park does not have the required fall zone and does not meet current safety standards.

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	0	0	0	42,000	42,000

*Pending Voter Approval

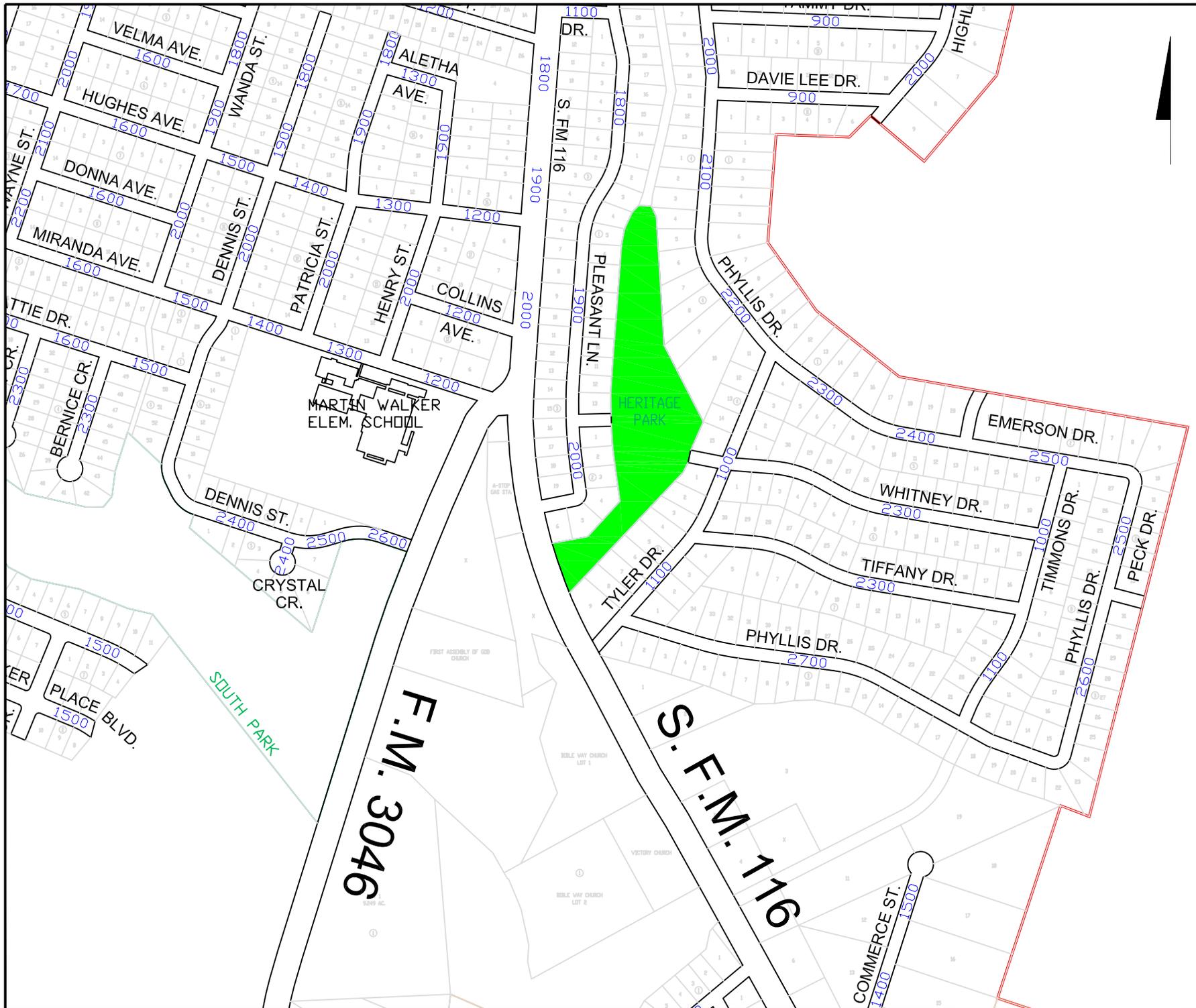
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	0	0	0	40,000	40,000
Bond Issuance Costs	0	0	0	0	2,000	2,000
TOTAL FUNDING USE	0	0	0	0	42,000	42,000

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance	1,000	2,200	2,200	2,200	2,200
Total	1,000	2,200	2,200	2,200	2,200



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

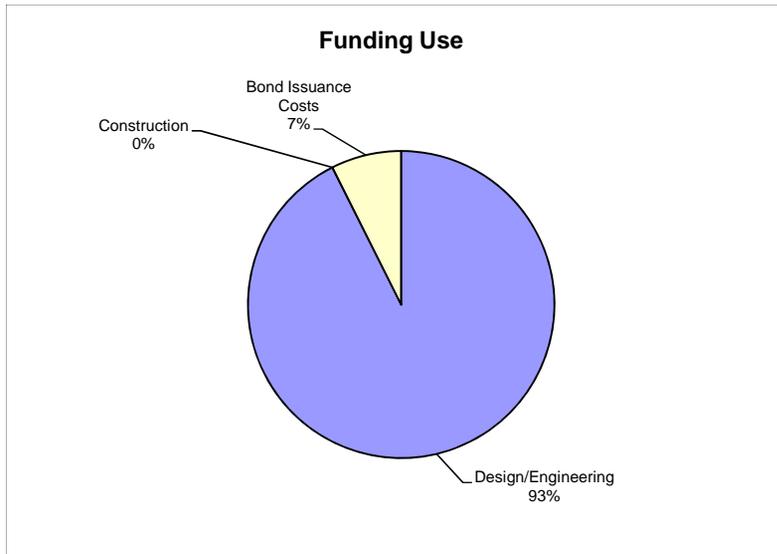
Project Name: High Chaparral Park Development	Program: Parks and Recreation
Description: Develop High Chaparral Park to consist of an open field area, pavilion/picnic and restroom, playground area, walking area, and vehicle parking.	Justification: The development of High Chaparral Park would provide 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*					108,216	108,216
TOTAL FUNDING SOURCES	0	0	0	0	108,216	108,216

*Pending Voter Approval

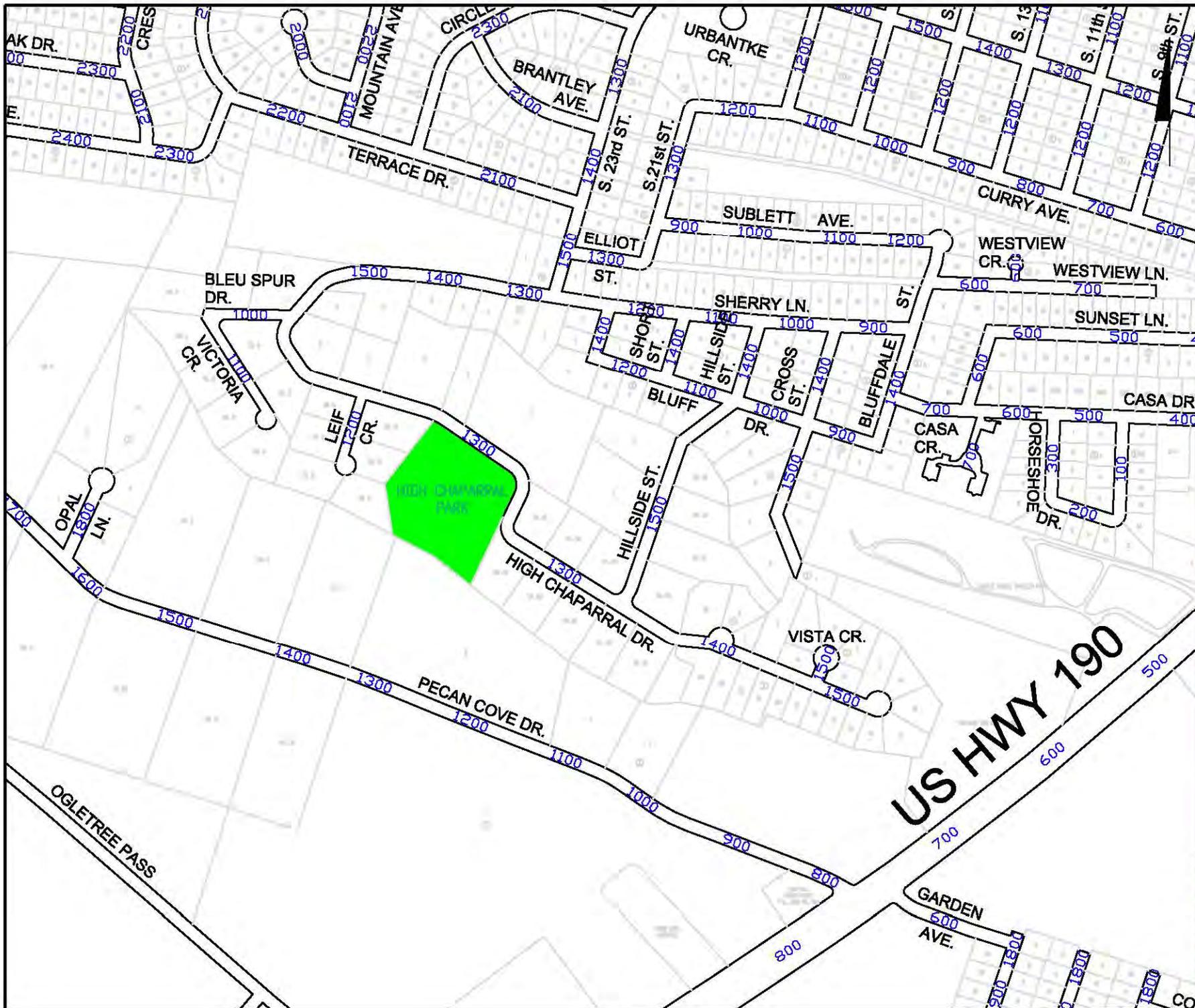
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	100,200	100,200
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	8,016	8,016
TOTAL FUNDING USE	0	0	0	0	108,216	108,216

** Project continues into FY 2015-2019 with an additional \$472,144 in project costs



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance			4,500	2,500	2,500
Total	0	0	4,500	2,500	2,500



HIGH CHAPARRAL PARK DEVELOPMENT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 8, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Coppans Cove
DRAWING FILE:	CIP Parita-04.pdf
SHEET:	4 of 16

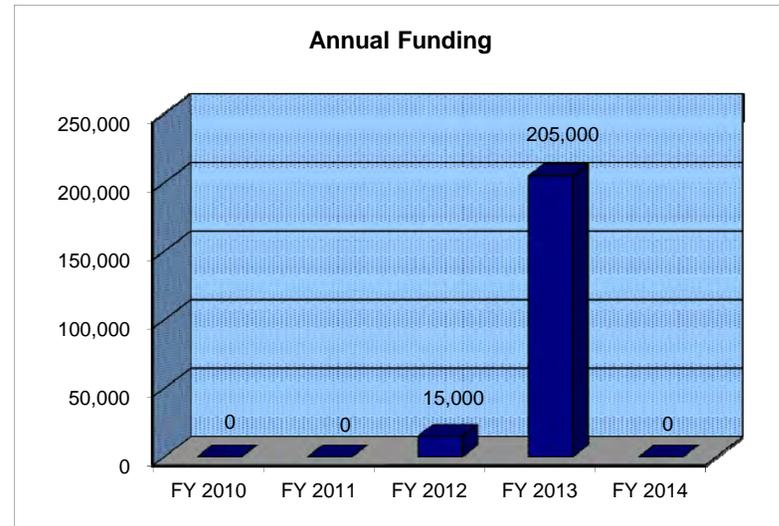
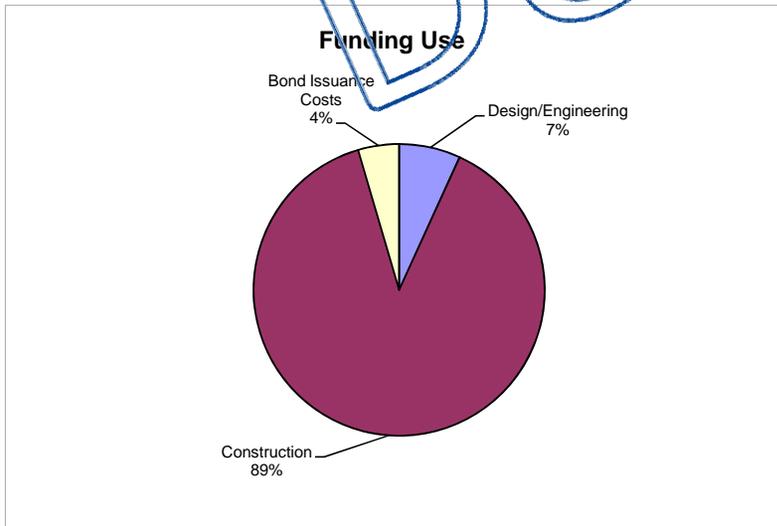
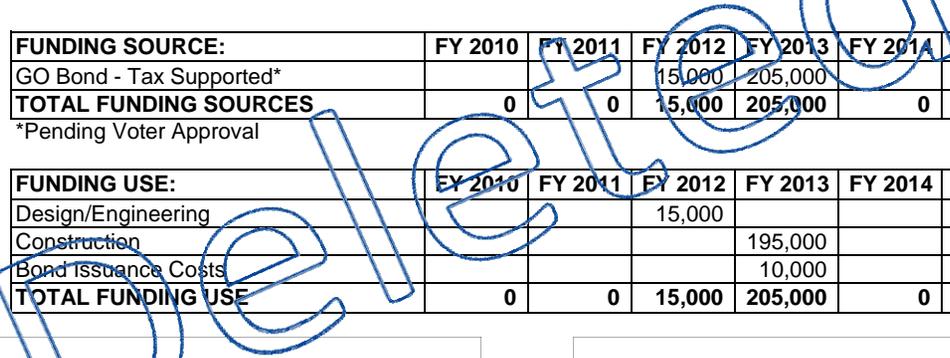
CIP Project Detail

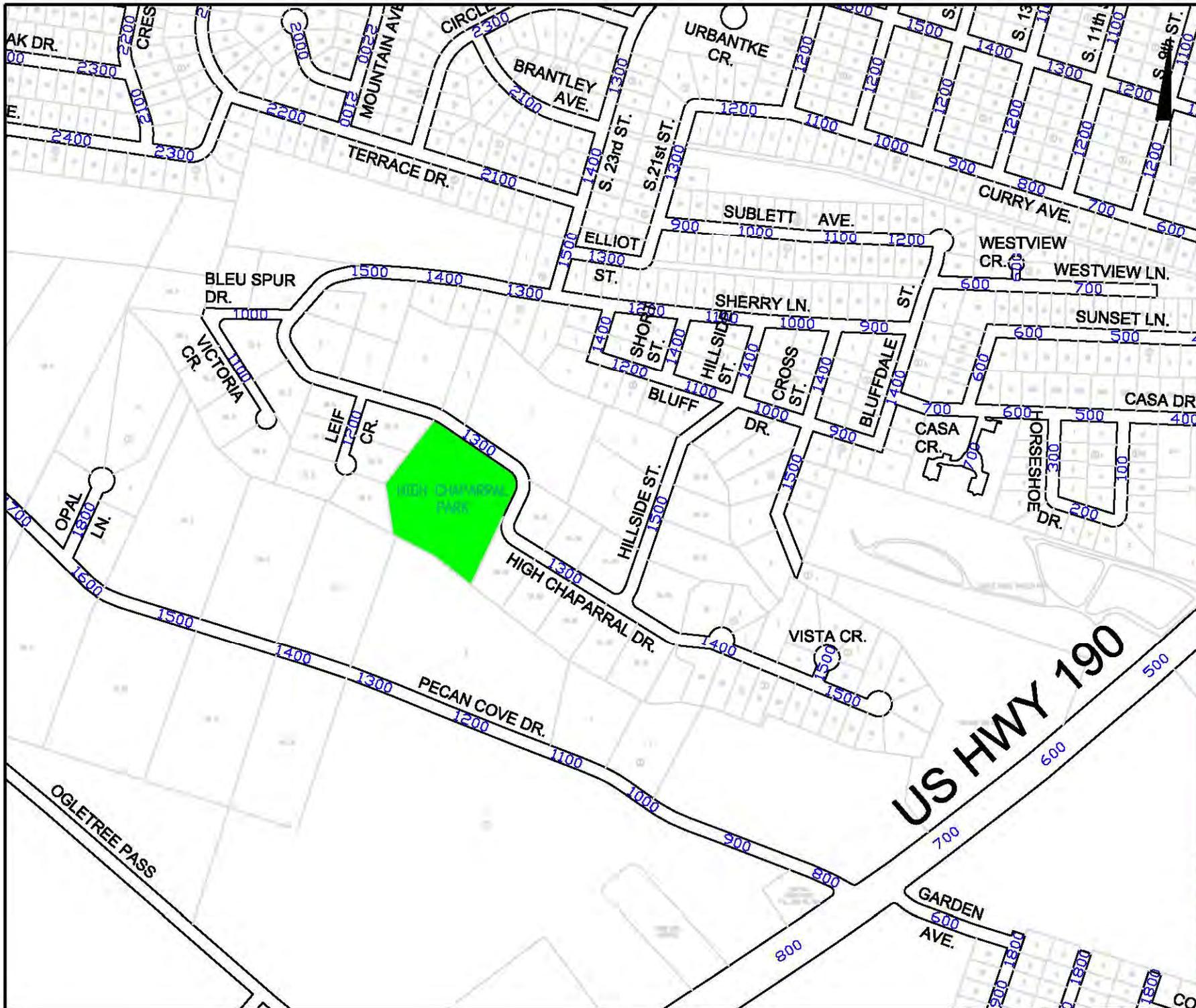
Project Name: High Chappral Park Development	Program: Parks and Recreation
Description: Develop High Chapparel Park to consist of an open field area, pavilion/picnic and restroom, playground area, walking area, and vehicle parking.	Justification: The development of High Chapparel Park would provide recreational 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			15,000			15,000
Construction				195,000		195,000
Bond Issuance Costs				10,000		10,000
TOTAL FUNDING USE	0	0	15,000	205,000	0	220,000





HIGH CHAPARRAL PARK DEVELOPMENT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 8, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Coppell/Cov
DRAWING FILE:	CIP Parita-04.pdf
SHEET:	4 of 16

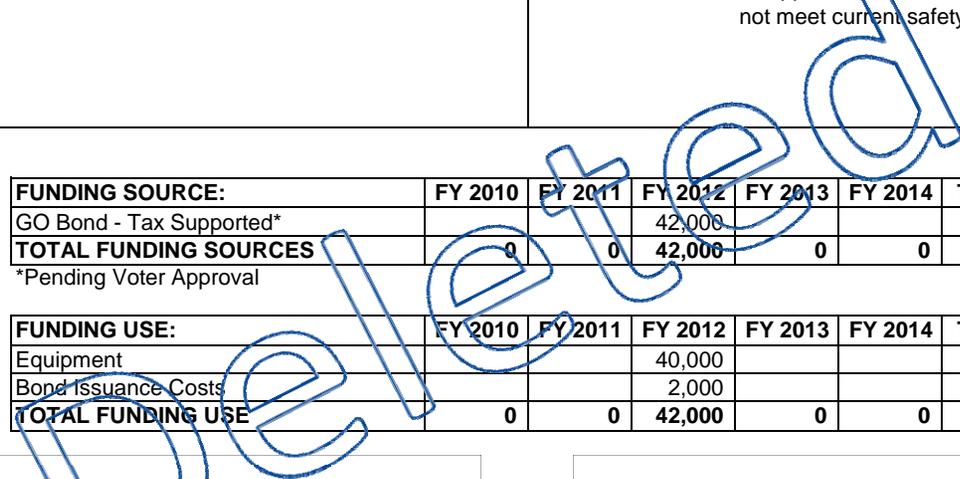
CIP Project Detail

Project Name: High Chaparral 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.

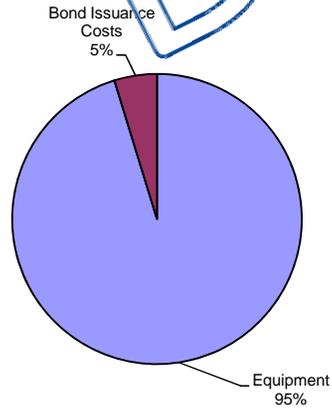
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*			42,000			42,000
TOTAL FUNDING SOURCES	0	0	42,000	0	0	42,000

*Pending Voter Approval

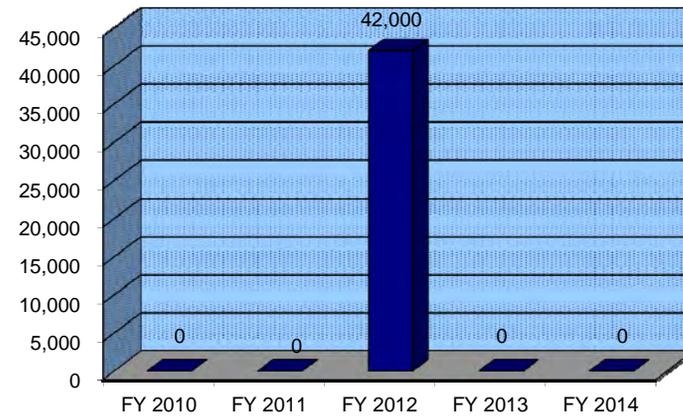
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment			40,000			40,000
Bond Issuance Costs			2,000			2,000
TOTAL FUNDING USE	0	0	42,000	0	0	42,000

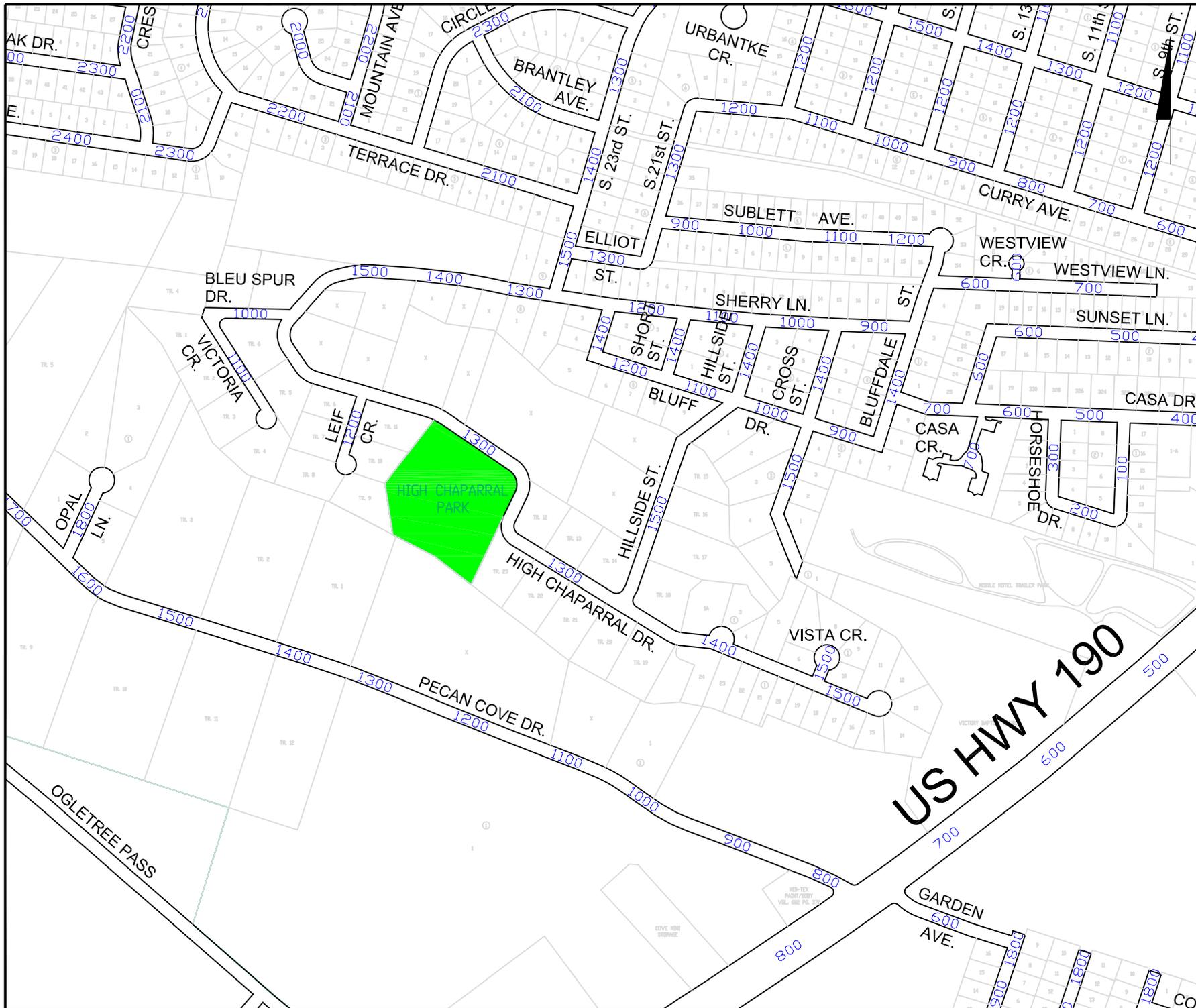


Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 S. MAIN STREET
 COPPERAS COVE, TX 76562
 PH: (254) 547-4931
 FAX: (254) 547-4301

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

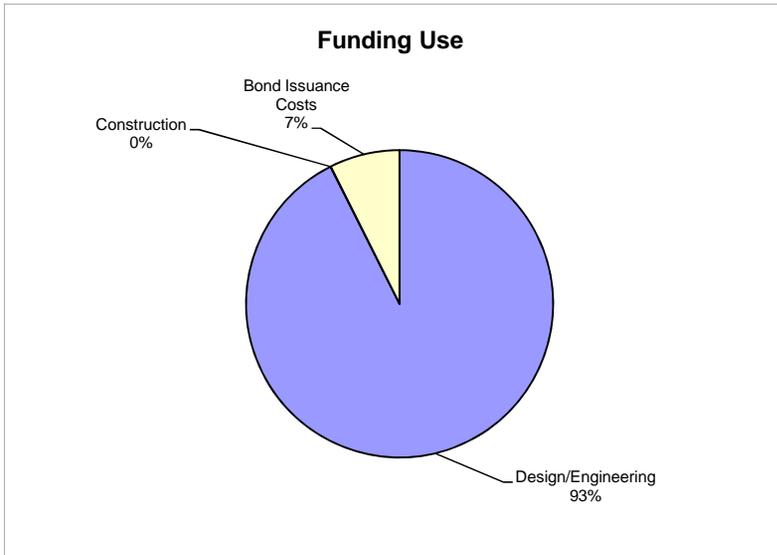
Project Name: Highland Park Enhancements	Program: Parks and Recreation
Description: Install landscaping, irrigation, signage, sidewalks, and benches.	Justification: The project provides an opportunity to ensure ADA requirements are addressed and much needed park amenities are provided.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					28,620	28,620
TOTAL FUNDING SOURCES	0	0	0	0	28,620	28,620

*Pending Voter Approval

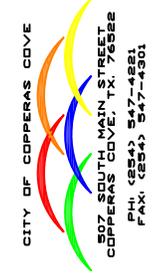
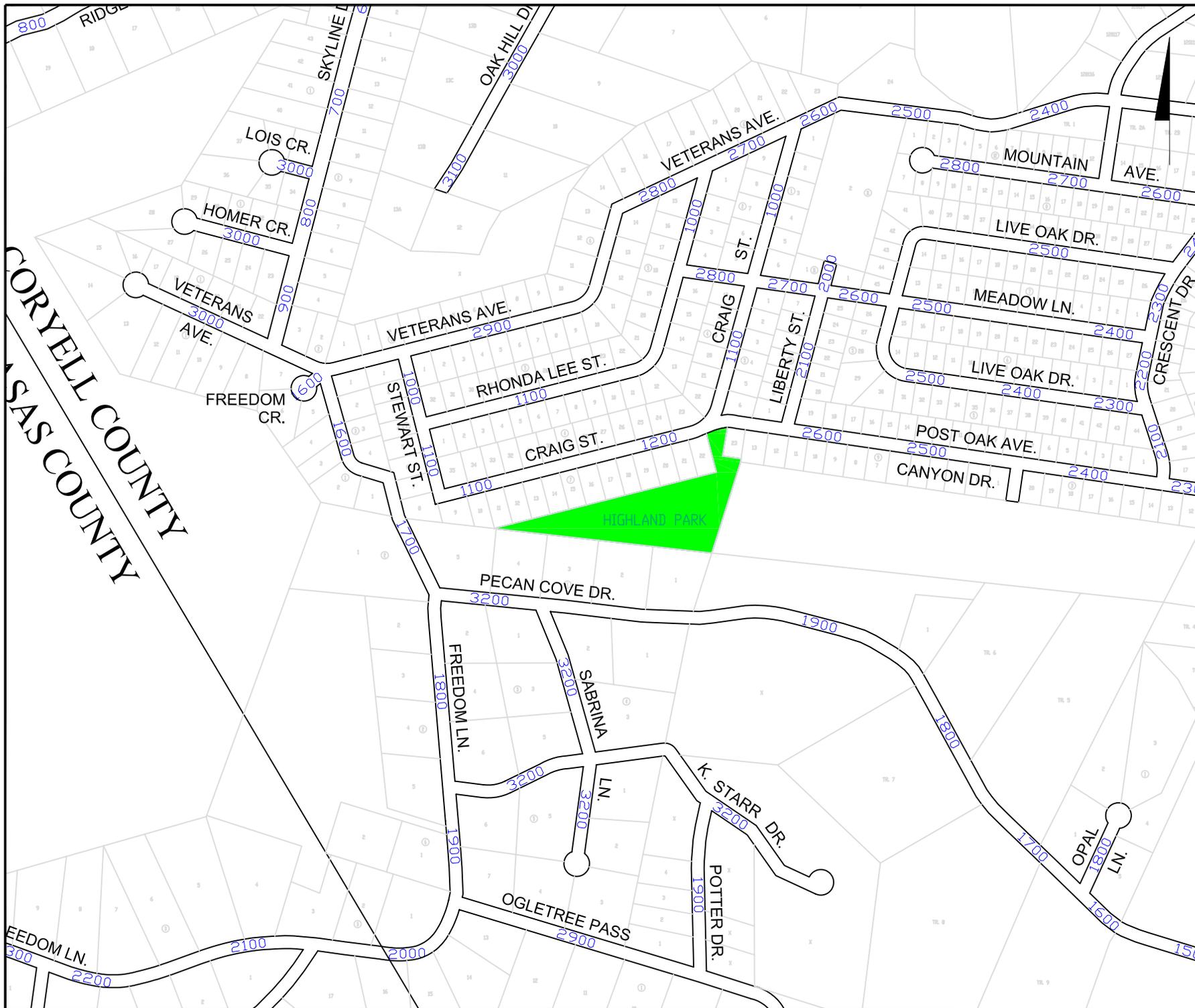
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	26,500	26,500
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	2,120	2,120
TOTAL FUNDING USE	0	0	0	0	28,620	28,620

** Project continues into FY 2015-2019 with an additional \$168,480 in project costs.



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance		3,500	3,500	3,500	3,500
Total	0	3,500	3,500	3,500	3,500



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



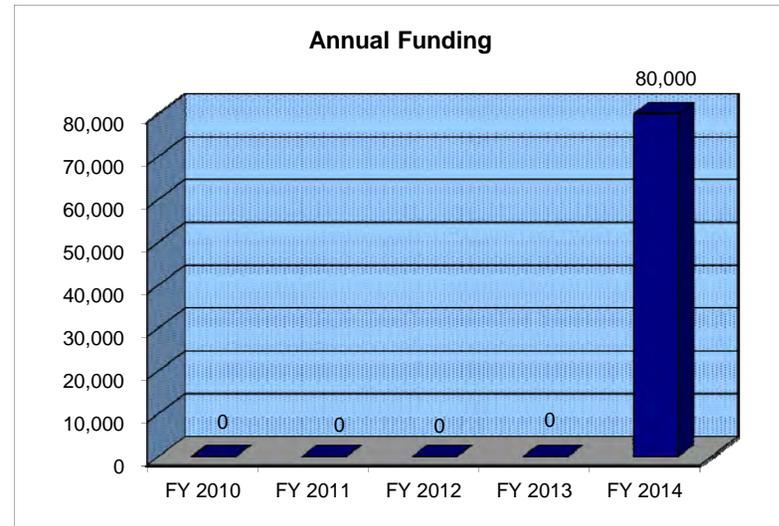
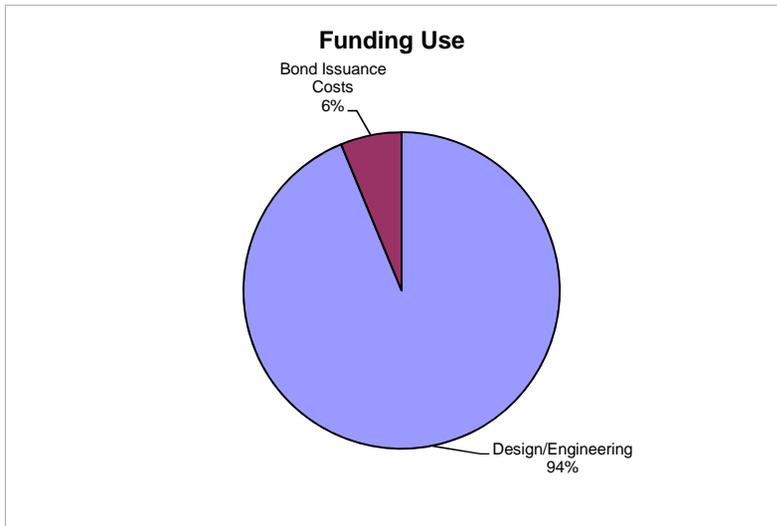
CIP Project Detail

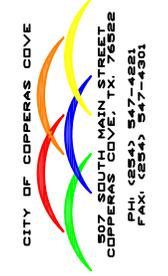
Project Name: Kate Street Park Improvements	Program: Parks and Recreation
Description: Construct and improve to include landscaping, irrigation, shade structures, sidewalks, and playscape.	Justification: The project will provide ADA compliance and park beautification. Additionally, the added benefits 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: Ogletree Gap Sports Complex and Park Development Phase I	Program: Parks and Recreation
Description: Construction of a Regional Multi-Sport Complex for youth and adult activities. New features; hike and bike trail, fields and park development.	Justification: The project would provide much needed space for the youth programs and expand programming for adult athletic leagues. Increase relations with CCISD and outside organizations. Bring the option for the City to be able to host regional and State venues for economic impact.

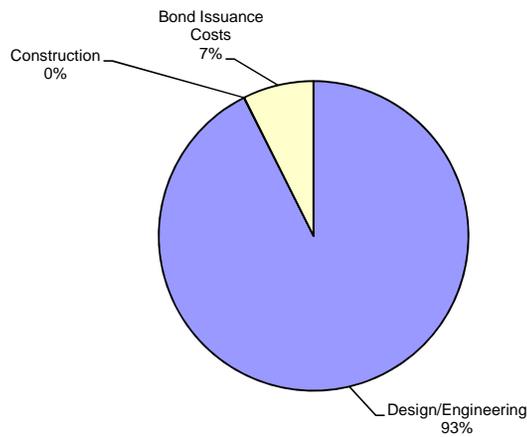
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					621,756	621,756
TOTAL FUNDING SOURCES	0	0	0	0	621,756	621,756

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL**
Design/Engineering	0	0	0	0	575,700	575,700
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	46,056	46,056
TOTAL FUNDING USE	0	0	0	0	621,756	621,756

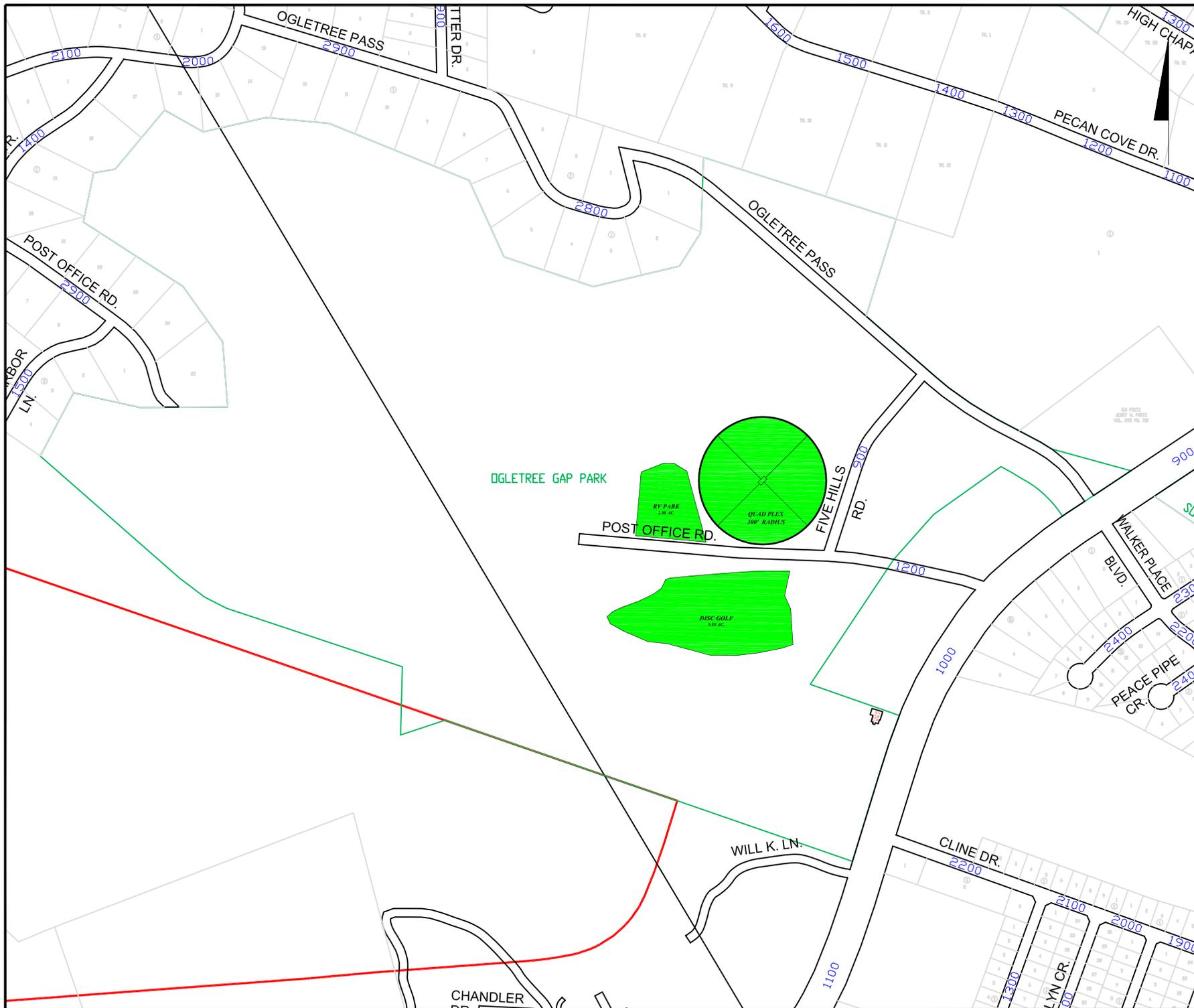
** Project continues into FY 2015-2019 with an additional \$22,021,163 in project costs.

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense		68,750	68,750	68,750	68,750
Equipment		18,750	18,750	18,750	18,750
Maintenance		15,625	15,625	15,625	15,625
Utilities		10,625	10,625	10,625	10,625
Total	0	45,000	45,000	45,000	45,000



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: 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.

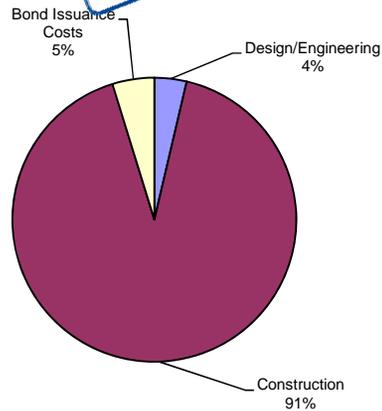
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*				105,000	2,625,000	2,730,000
TOTAL FUNDING SOURCES	0	0	0	105,000	2,625,000	2,730,000

*Pending Voter Approval

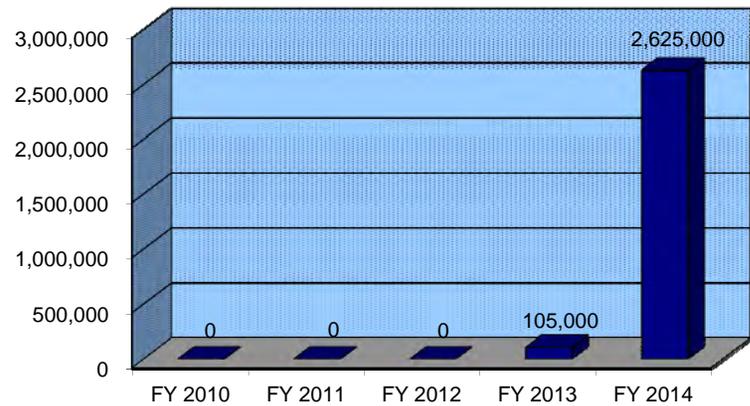
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering				100,000		100,000
Construction					2,500,000	2,500,000
Bond Issuance Costs				5,000	125,000	130,000
TOTAL FUNDING USE	0	0	0	105,000	2,625,000	2,730,000

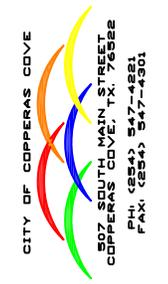
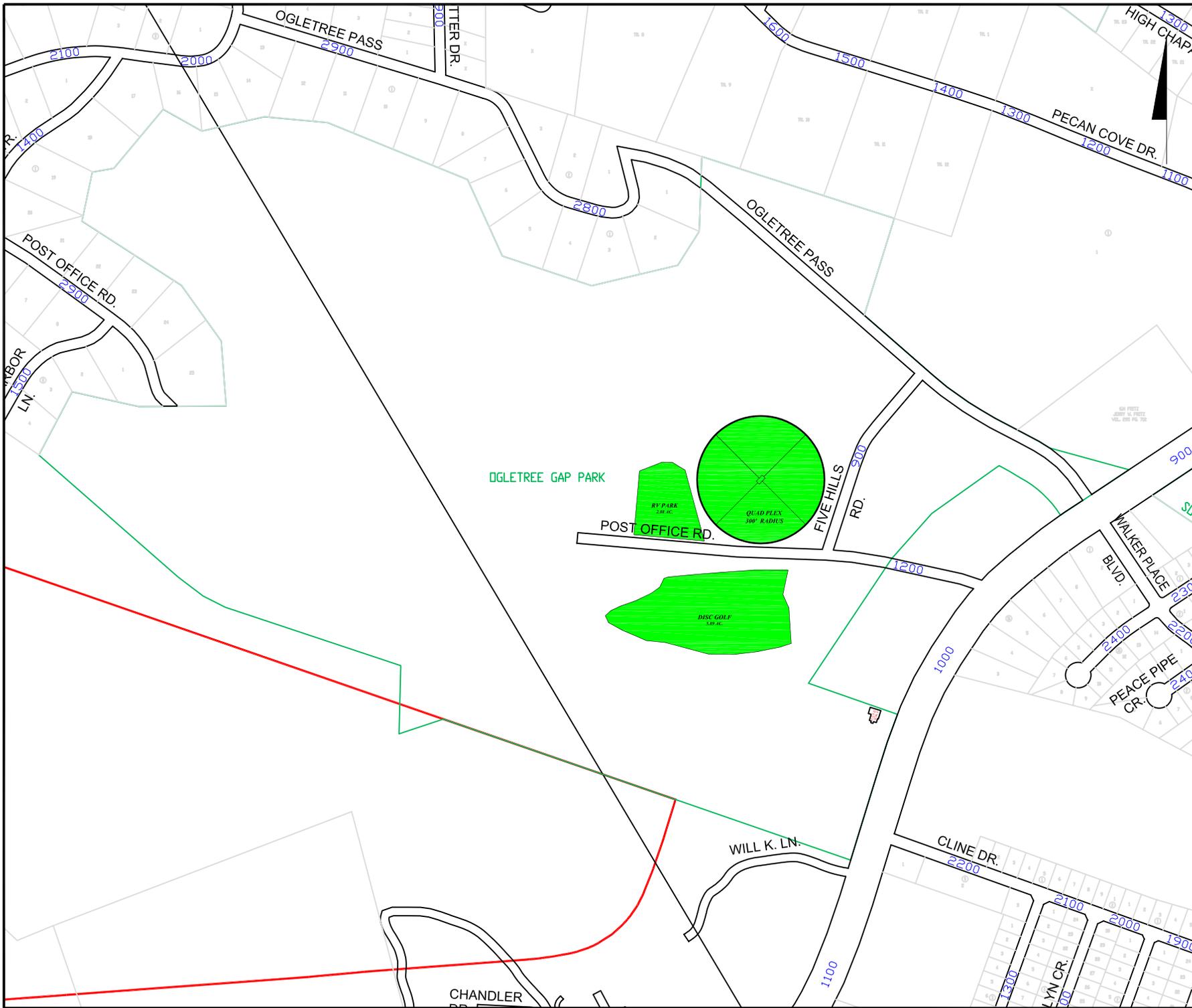
Deleted

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



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Fire Department





Copperas Cove

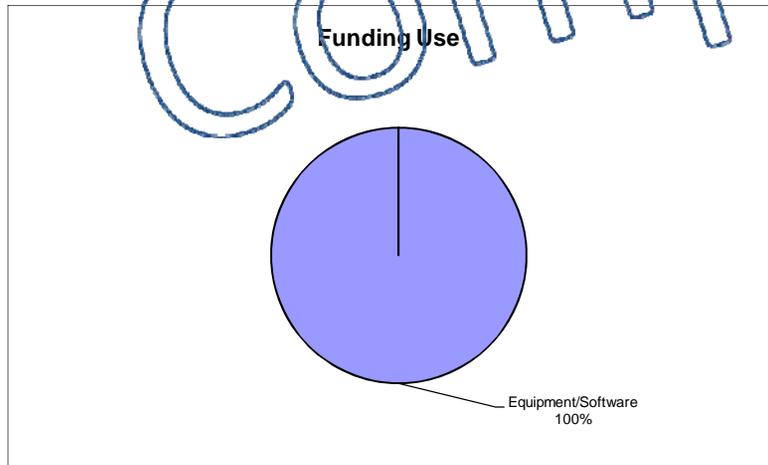
Head for the Hills

CIP Project Detail

Project Name: Firehouse Software Upgrade	Program: Fire Department
Description: Upgrade of current single station record keeping software to multi station software.	Justification: The current software is outdated and designed for single station use and does not provide a multistation work environment. The new program is more stable and allows for greater data storage, ease of access from remote locations and a more secure foundation for record keeping.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		10,100				10,100
TOTAL FUNDING SOURCES	0	10,100	0	0	0	10,100

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	0	10,100	0	0	0	10,100
TOTAL FUNDING USE	0	10,100	0	0	0	10,100



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 8,822.24
	\$ -
Total	\$ 8,822.24

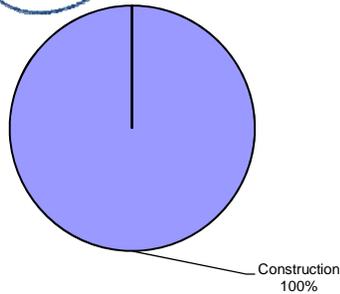
CIP Project Detail

Project Name: Repair Fire Station #1 Parking/Driveway	Program: Fire Department
Description: Repair existing damaged parking and driving surfaces at Fire Station #1.	Justification: Repairs to the driving surfaces are needed to accommodate the weight and usage of fire apparatus.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		14,000				14,000
TOTAL FUNDING SOURCES	0	14,000	0	0	0	14,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	14,000	0	0	0	14,000
TOTAL FUNDING USE	0	14,000	0	0	0	14,000

Funding Use



Update on Actual Expenses as of July 31, 2012

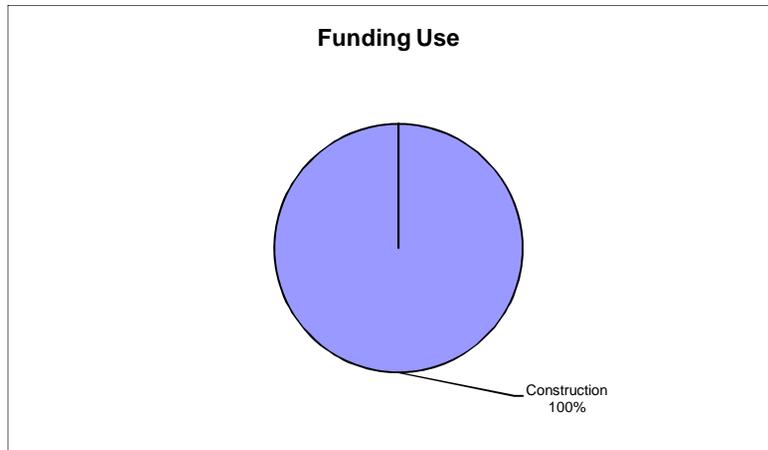
FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 11,280.00
	\$ -
Total	\$ 11,280.00

CIP Project Detail

Project Name: Repair Fire Station #1	Program: Fire Department
Description: Repair or replacement of facility structures and equipment; to include plumbing and drains for water, wastewater; ceiling tiles; windows; updating of electrical and plumbing systems; interior paint etc.	Justification: To update building to code regulations and repair items damaged from multiple roof leaks, along with updating to more energy efficient windows, lighting and plumbing fixtures.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		44,000				44,000
TOTAL FUNDING SOURCES	0	44,000	0	0	0	44,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	44,000	0	0	0	44,000
TOTAL FUNDING USE	0	44,000	0	0	0	44,000



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 40,921.34
	\$ -
Total	\$ 40,921.34

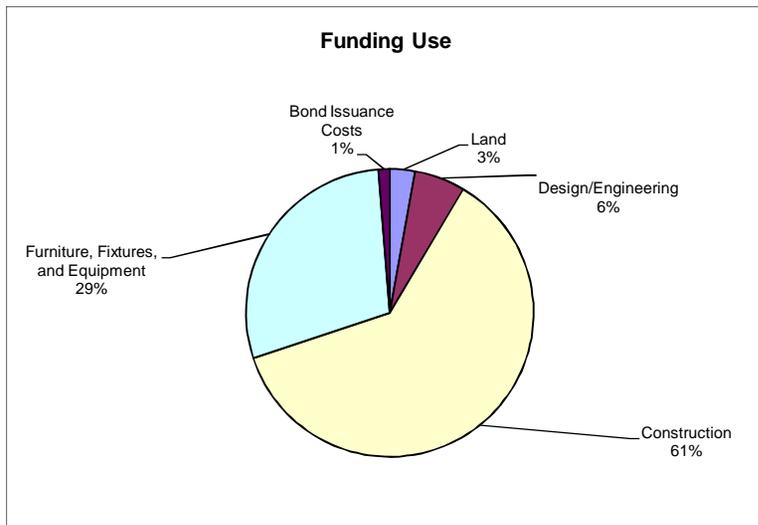
CIP Project Detail

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	125,294					125,294
Coryell County	16,500					16,500
Nov. 2010 Tax Notes		289,610				289,610
GO Bond - Tax Supported*				4,620,000		4,620,000
TOTAL FUNDING SOURCES	141,794	289,610	0	4,620,000	0	5,051,404

*Pending Voter Approva

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	141,794	0	0	0	0	141,794
Design/Engineering	0	289,610	0	0	0	289,610
Construction	0	0	0	3,098,904	0	3,098,904
Furniture, Fixtures, and Equipment	0	0	0	1,456,096	0	1,456,096
Bond Issuance Costs	0	0	0	65,000	0	65,000
TOTAL FUNDING USE	141,794	289,610	0	4,620,000	0	5,051,404



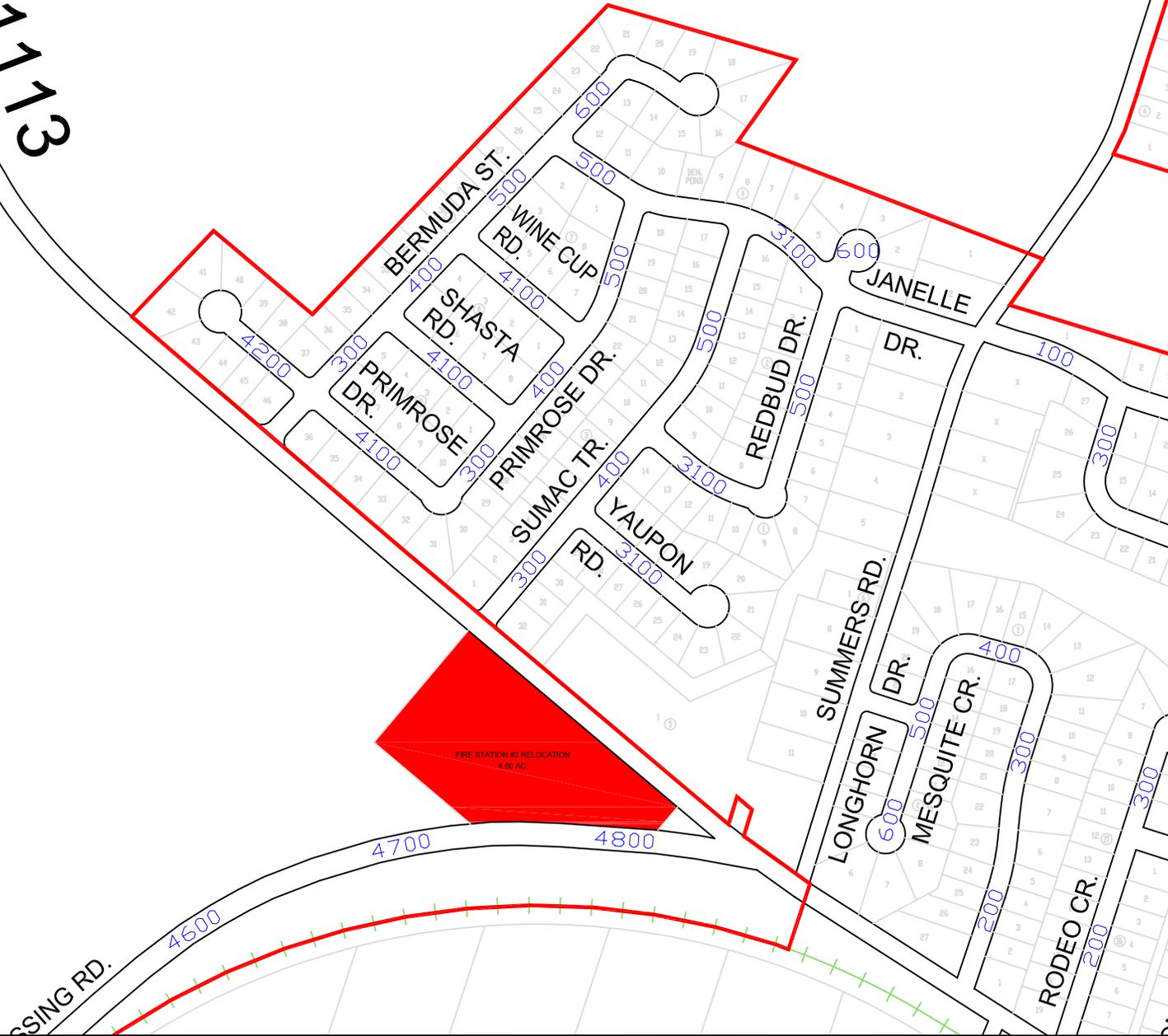
Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(75) 2008 Limited Tax Notes - Tax Supported	\$ 141,794.00
(60) 2010A Limited Tax Notes - Tax Supported	\$ 106,490.00
Total	\$ 248,284.00

Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance	12,000	12,000	12,000	12,000	12,000
Utilities	6,000	6,000	6,000	6,000	6,000
Total	18,000	18,000	18,000	18,000	18,000

F.M. 1113



FIRE STATION #2 RELOCATION
4.80 AC.



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.

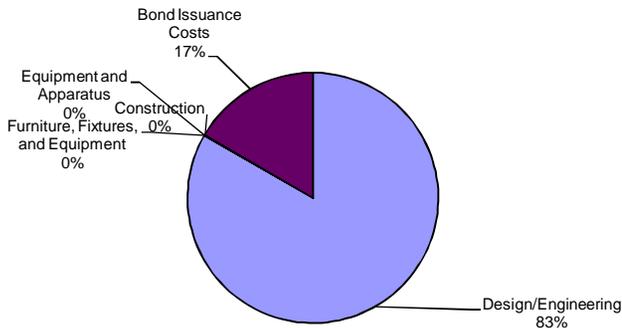
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Tax Supported*					60,000	60,000
TOTAL FUNDING SOURCES	0	0	0	0	60,000	60,000

*Pending Voter Approva

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

** Project continues into FY 2015-2019 with an additional \$3,850,000 in project costs.

Funding Use



Impact on Operating Funds

Expense Categories	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Expense		901,800	901,800	901,800	901,800
Equipment		1,000,000			
Maintenance					
Utilities		5,000	5,000	5,000	5,000
Total	0	1,906,800	906,800	906,800	906,800

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



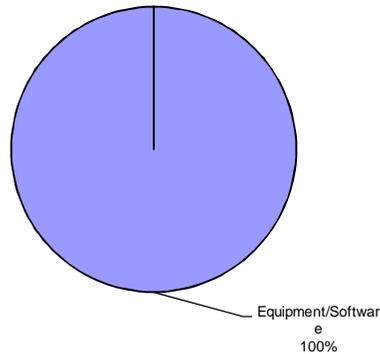
CIP Project Detail

Project Name: CIP Tracking & Reporting Software	Program: Administration
Description: Implement software to track budget allocations and actual expenses for projects included in the approved Capital Improvement Plan.	Justification: Software with enhanced reporting abilities to improve management accuracy and timeliness in reporting on approved Capital Improvement Projects.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		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
Equipment/Software	0	5,000	0	0	0	5,000
TOTAL FUNDING USE	0	5,000	0	0	0	5,000

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 5,000.00
	\$ -
Total	\$ 5,000.00

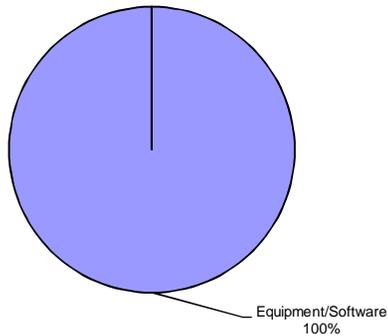
CIP Project Detail

Project Name: Document Imaging Software	Program: Administration
Description: Implement a digital document imaging system for City records.	Justification: Document management software will allow the City to preserve, access and schedule destruction of records. The software will ensure consistent records procedures, protect records and allow faster retrieval.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		45,000				45,000
TOTAL FUNDING SOURCES	0	45,000	0	0	0	45,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	0	45,000	0	0	0	45,000
TOTAL FUNDING USE	0	45,000	0	0	0	45,000

Funding Use



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 4,687.50
	\$ -
Total	\$ 4,687.50

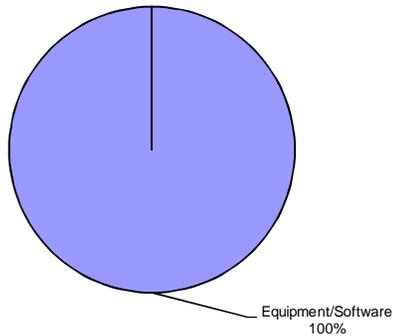
CIP Project Detail

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



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(54) Operating - Court Tech Fund	\$ 17,827.00
	\$ -
Total	\$ 17,827.00

CIP Project Detail

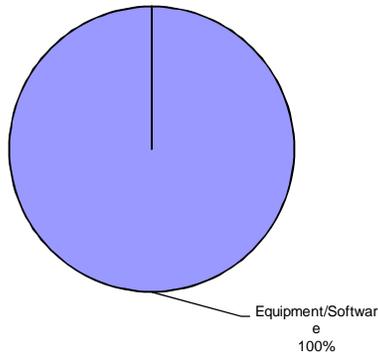
Project Name: HVAC System Replacement	Program: Administration
Description: Replacement of numerous heat and air conditioning (HVAC) units throughout City owned facilities.	Justification: The City was approved for an Energy Efficiency and Conservation Block Grant through SECO which will help pay for a majority of the units. Oncor City Smart Grant program will also help cover the additional City costs to improve energy efficiency and lower energy costs.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - Oncor		14,230				14,230
SECO Stimulus		86,365				86,365
TOTAL FUNDING SOURCES	0	100,595	0	0	0	100,595

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Facilities	0	94,550	0	0	0	94,550
Consulting Fees	0	6,045	0	0	0	6,045
TOTAL FUNDING USE	0	100,595	0	0	0	100,595

Completed

Funding Use



Update on Actual Expenses as of July 31, 2011

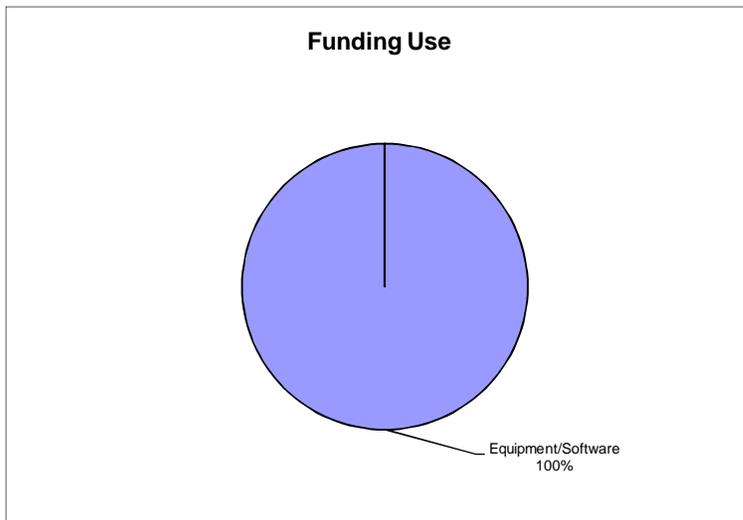
FUNDING SOURCE:	Amount
(25) Grant - Oncor	\$ 14,230.00
(25) SECO Stimulus	\$ 80,320.00
Total	\$ 94,550.00

CIP Project Detail

Project Name: Payroll Time Keeping Module	Program: Administration
Description: Install an electronic time entry system for all City departments.	Justification: Utilizing time clock software to create a more efficient and productive payroll process. This will eliminate manual time sheets and control time entry errors.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Nov. 2010 Tax Notes		56,000				56,000
TOTAL FUNDING SOURCES	0	56,000	0	0	0	56,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	0	56,000	0	0	0	56,000
TOTAL FUNDING USE	0	56,000	0	0	0	56,000



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 11,720.72
	\$ -
Total	\$ 11,720.72

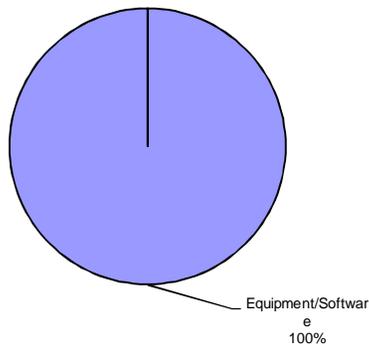
CIP Project Detail

Project Name: Electronic Ticket Writers	Program: Administration-Municipal Court
Description: This project will outfit the Police Department patrol officers with 43 additional ticket writers over the next five years.	Justification: The digital technology will further enhance officer productivity by allowing them to quickly and accurately process an electronic citation. This will also promote the "go green" initiative, while saving personnel data entry time and scanning time.

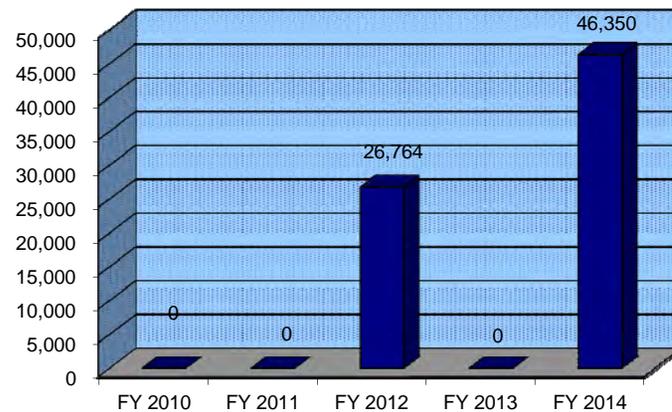
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2012 Tax Notes- Tax Supported			26,764			26,764
Operating - Court Tech Fund					23,175	23,175
Operating - General Fund Tax Supported					23,175	23,175
TOTAL FUNDING SOURCES	0	0	26,764	0	46,350	73,114

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment/Software	0	0	26,764	0	46,350	73,114
TOTAL FUNDING USE	0	0	26,764	0	46,350	73,114

Funding Use



Annual Funding



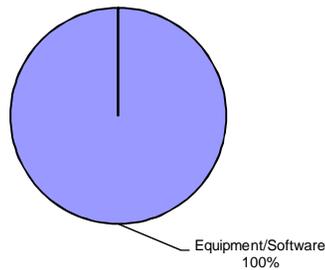
CIP Project Detail

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.

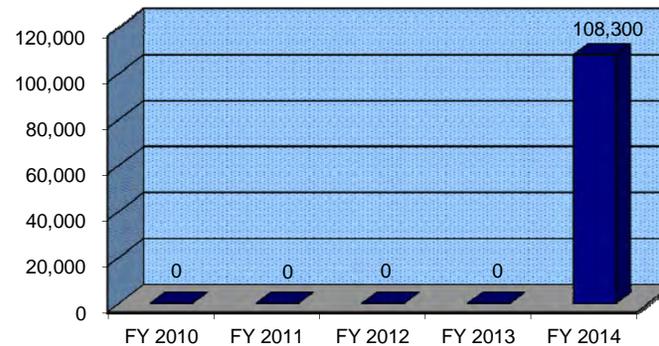
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Court Tech Fund					54,150	54,150
Operating - Water and Sewer Fund					54,150	54,150
TOTAL FUNDING SOURCES	0	0	0	0	108,300	108,300

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



FY 2010 - FY 2014 Capital Improvement Projects Library



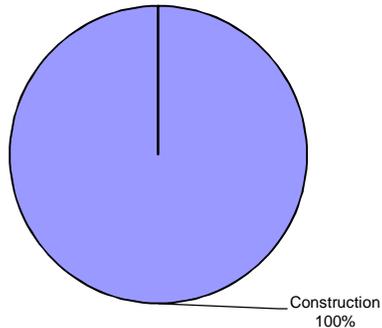
CIP Project Detail

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	40,910					40,910
TOTAL FUNDING SOURCES	40,910	0	0	0	0	40,910

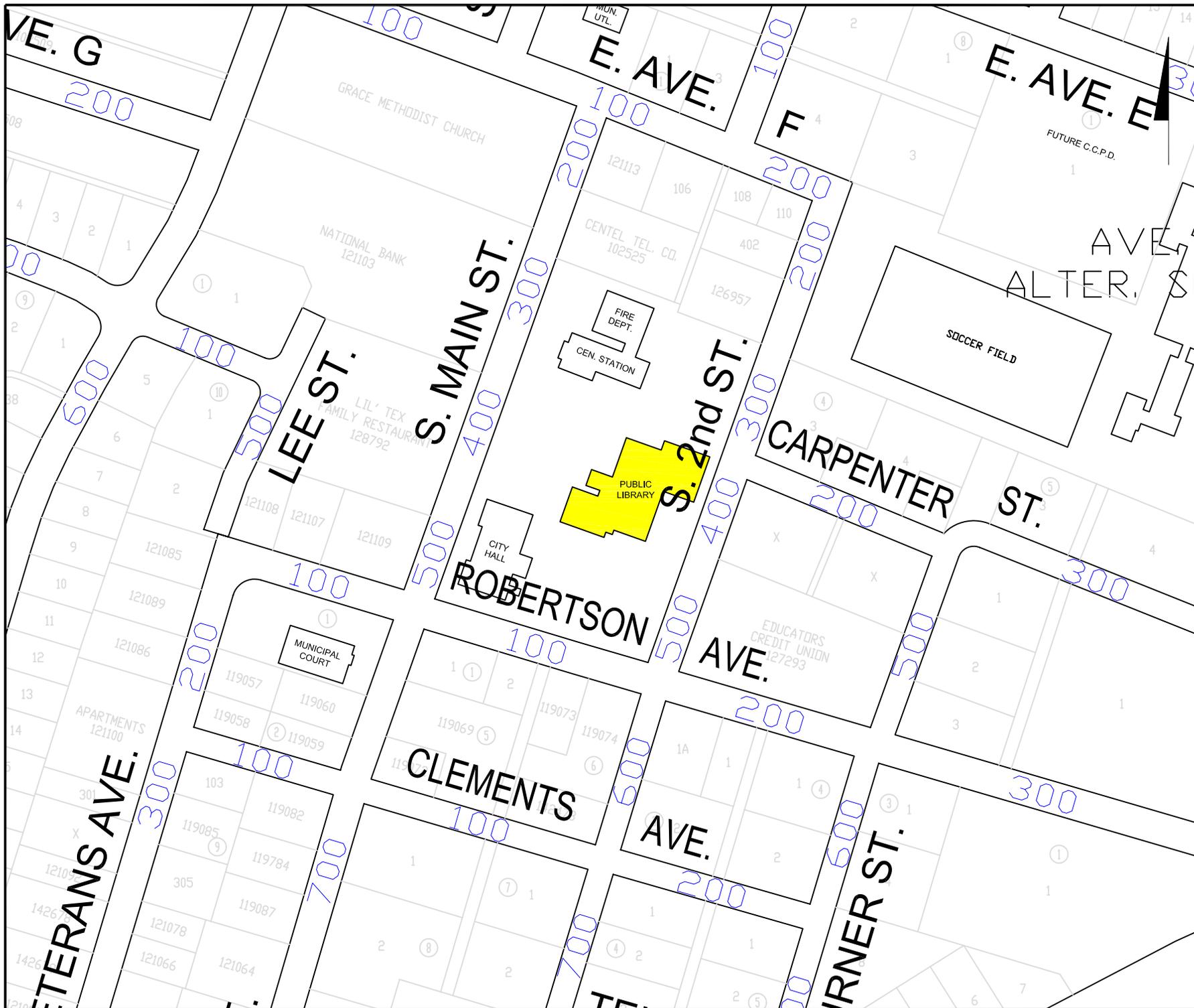
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	40,910	0	0	0	0	40,910
TOTAL FUNDING USE	40,910	0	0	0	0	40,910

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(75) 2008 Limited Tax Notes - Tax Supported	\$ 40,910.00
	\$ -
Total	\$ 40,910.00



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

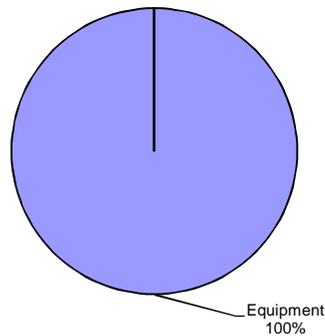
CIP Project Detail

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.

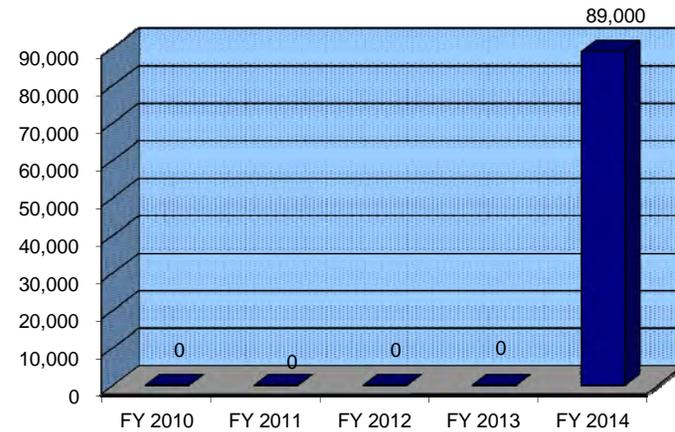
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Tax Supported					89,000	89,000
TOTAL FUNDING SOURCES	0	0	0	0	89,000	89,000

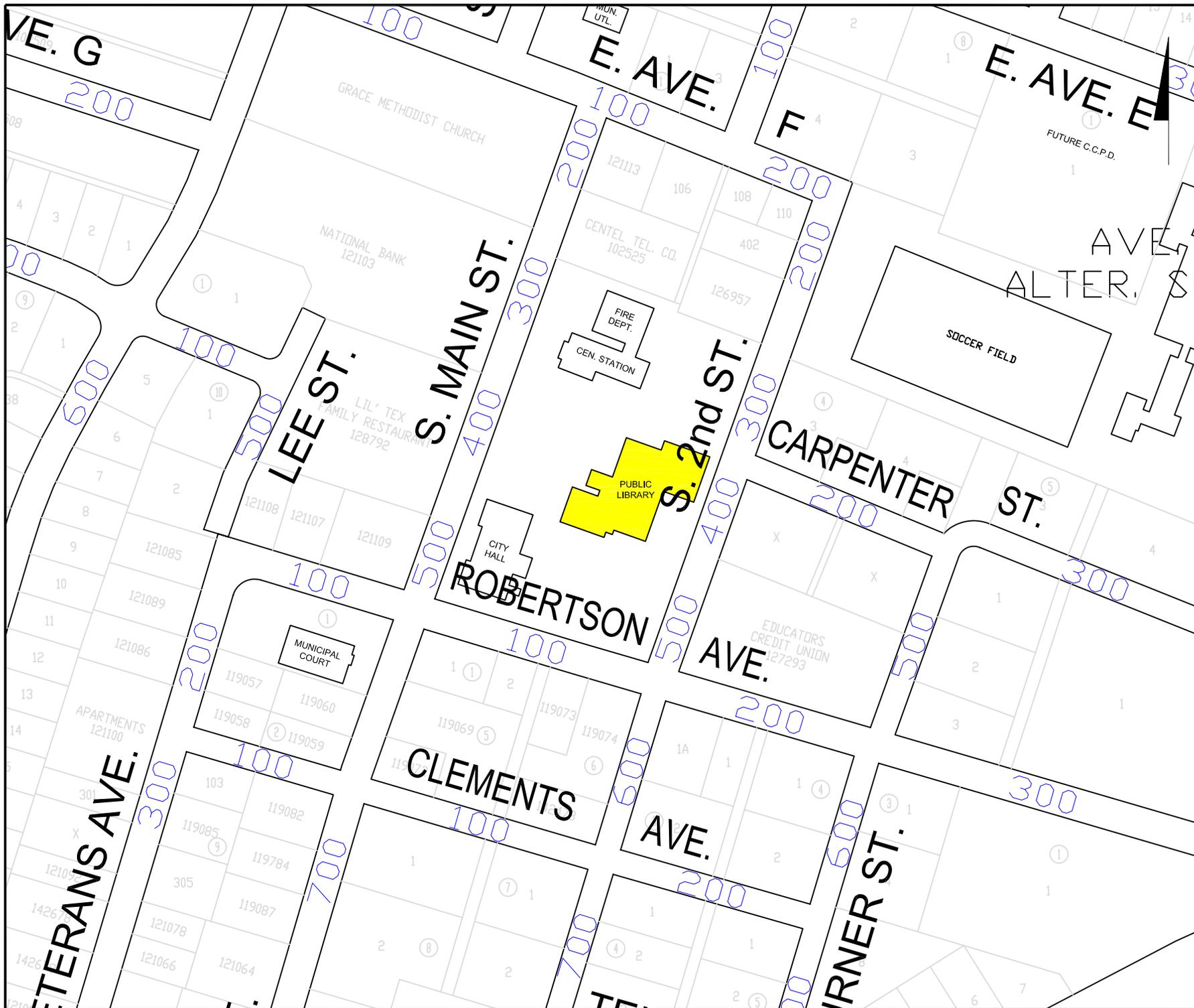
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Equipment	0	0	0	0	89,000	89,000
TOTAL FUNDING USE	0	0	0	0	89,000	89,000

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



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Water and Sewer



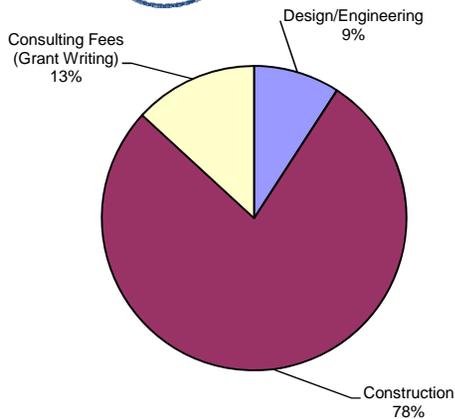
CIP Project Detail

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

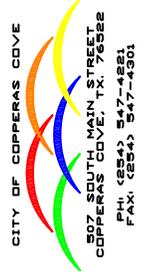
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	27,500	0	0	0	0	27,500
Construction	233,000	0	0	0	0	233,000
Consulting Fees (Grant Writing)	39,500	0	0	0	0	39,500
TOTAL FUNDING USE	300,000	0	0	0	0	300,000

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
Grant - CDBG	\$ 242,348.83
2009 Limited Tax Notes - Water and Sewer	\$ 24,475.50
Operating - Water and Sewer Fund	\$ 20,253.75
Total	\$ 287,078.08



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

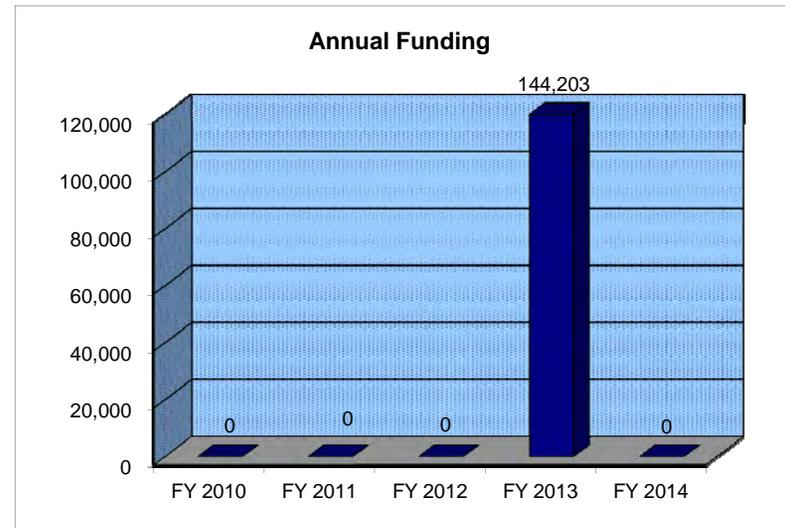
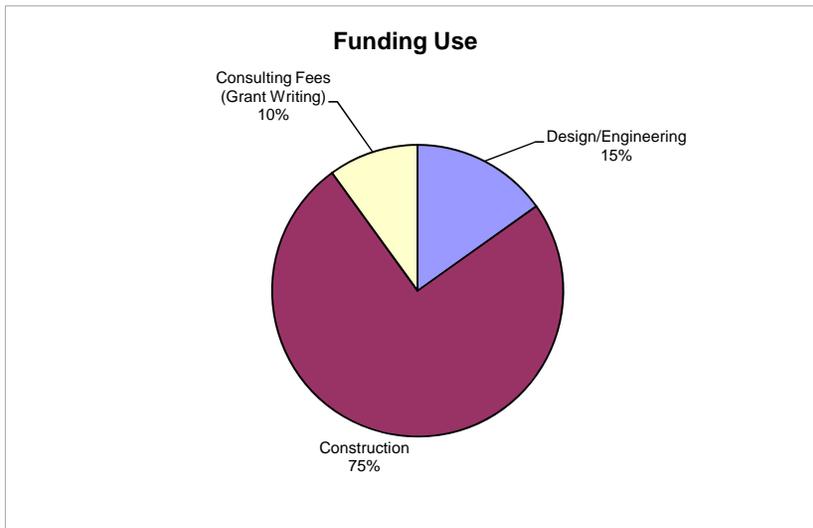
CITY OF COPPERAS COVE
 607 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 76522
 PH: (254) 547-4931
 FAX: (254) 547-4301

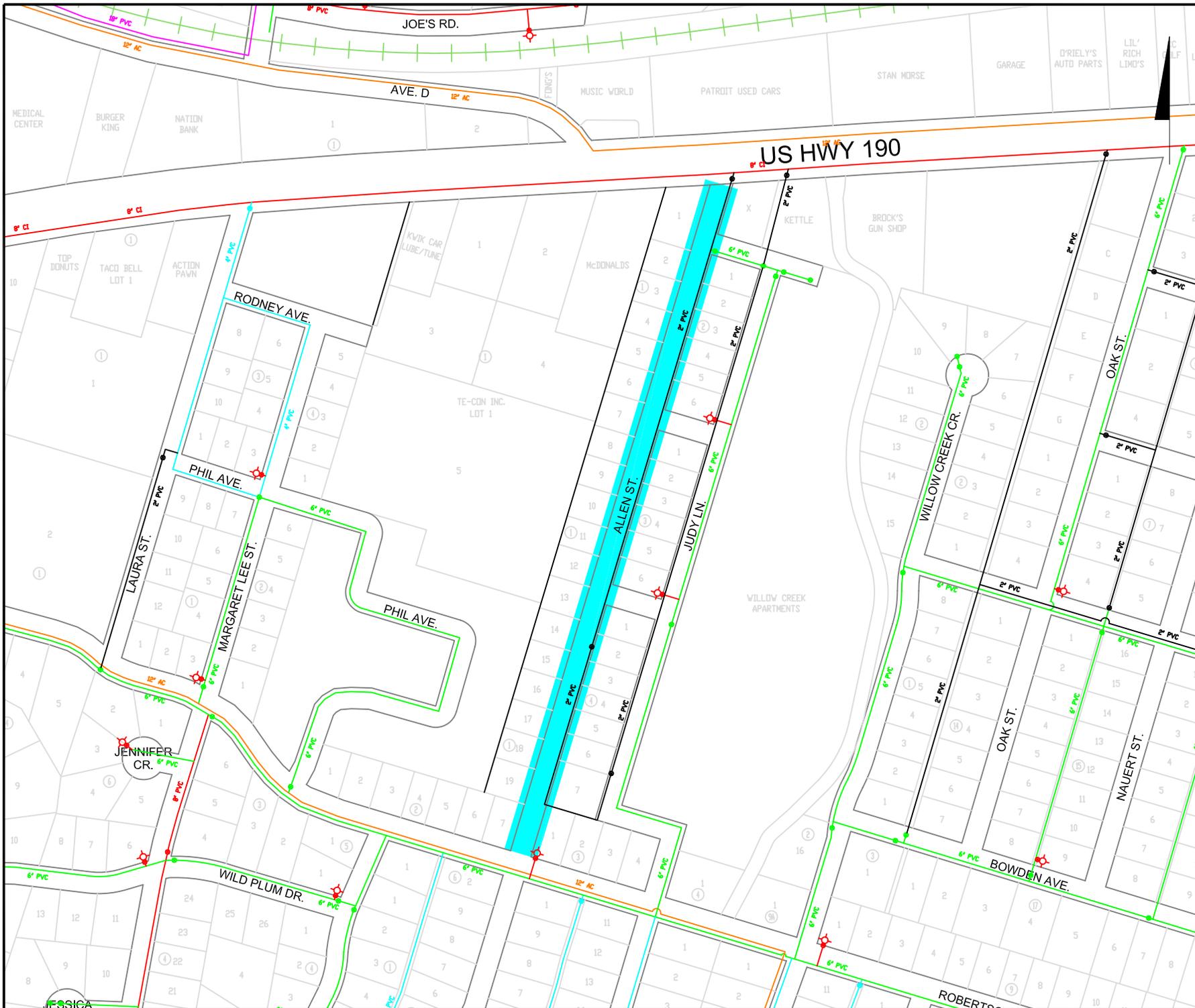
CIP Project Detail

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				40,000		40,000
Grant - CDBG				87,308		87,308
2009 Limited Tax Notes - Water and Sewer				1,895		1,895
2010 Tax Notes - Water and Sewer				15,000		15,000
TOTAL FUNDING SOURCES	0	0	0	144,203	0	144,203

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	20,108	0	20,108
Construction	0	0	0	114,055	0	114,055
Consulting Fees (Grant Writing)	0	0	0	10,040	0	10,040
TOTAL FUNDING USE	0	0	0	144,203	0	144,203





CITY OF COPPERAS COVE
 507 SAUL TOWNSEND STREET
 COPPERAS COVE, TX 75622
 PH: (281) 547-4991
 FAX: (281) 547-4301

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

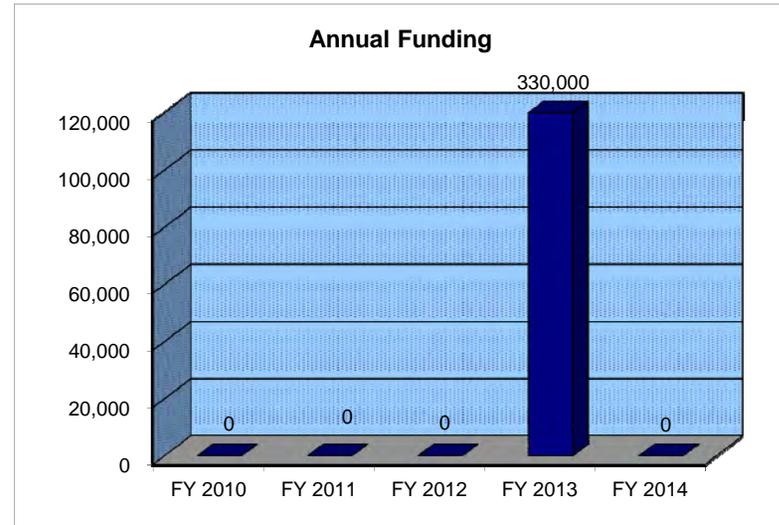
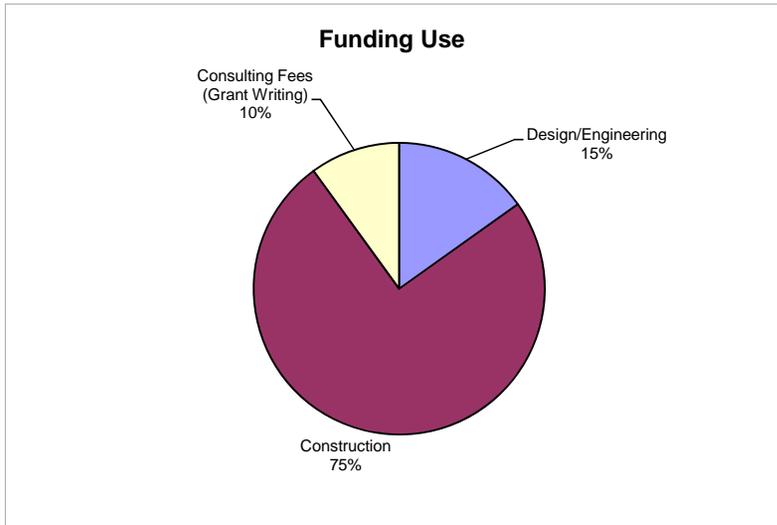


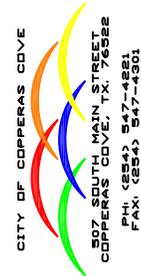
CIP Project Detail

Project Name: Louise, S. 9th, and Cove Ave. Waterline Project	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 along Louise, S. 9th, and Cove Ave.	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.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer				15,000		15,000
Grant - CDBG				275,000		275,000
Operating - Water and Sewer Fund				40,000		40,000
TOTAL FUNDING SOURCES	0	0	0	330,000	0	330,000

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	247,000	0	247,000
Consulting Fees (Grant Writing)	0	0	0	33,000	0	33,000
TOTAL FUNDING USE	0	0	0	330,000	0	330,000





CDBG WATERLINE PROJECT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

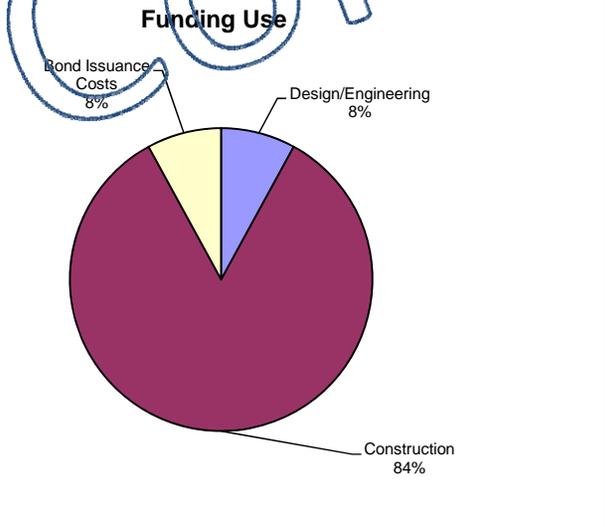
DATE:	June 04, 2010
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP-CDBG.pdf
SHEET:	1 OF 1

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.

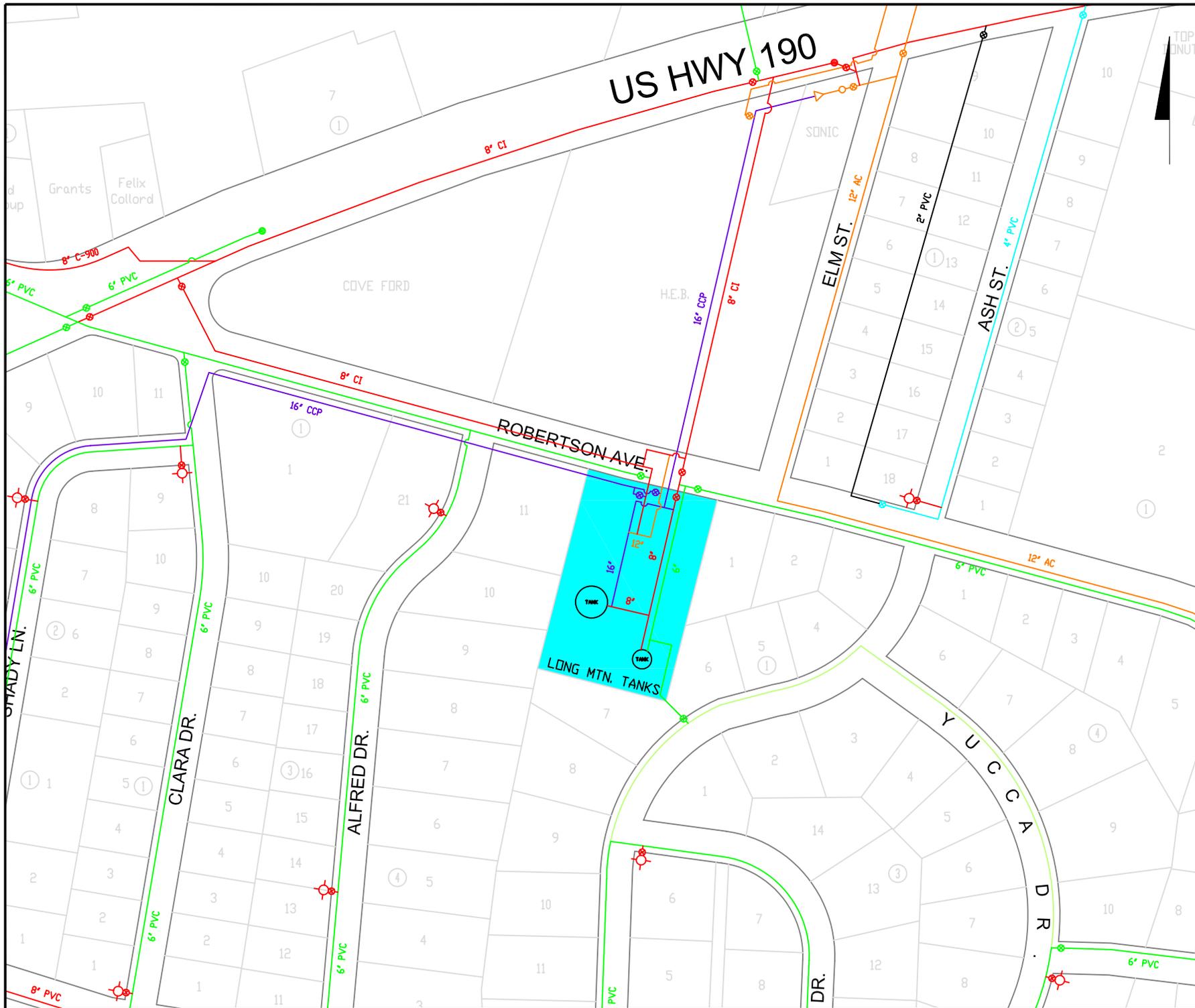
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Water and Sew	20,000	65,500				85,500
2010 Tax Notes - Water and Sewer		40,000				40,000
TOTAL FUNDING SOURCES	20,000	105,500	0	0	0	125,500

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	0	105,500	0	0	0	105,500
Bond Issuance Costs	10,000	0	0	0	0	10,000
TOTAL FUNDING USE	20,000	105,500	0	0	0	125,500



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(67) 2009 Limited Tax Notes - Water and Sewer	\$ 166,832.00
(88) 2010 Tax Notes - Water and Sewer	\$ 40,000.00
Total	\$ 206,832.00



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

LONG MOUNTAIN TANK REHABILITATION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

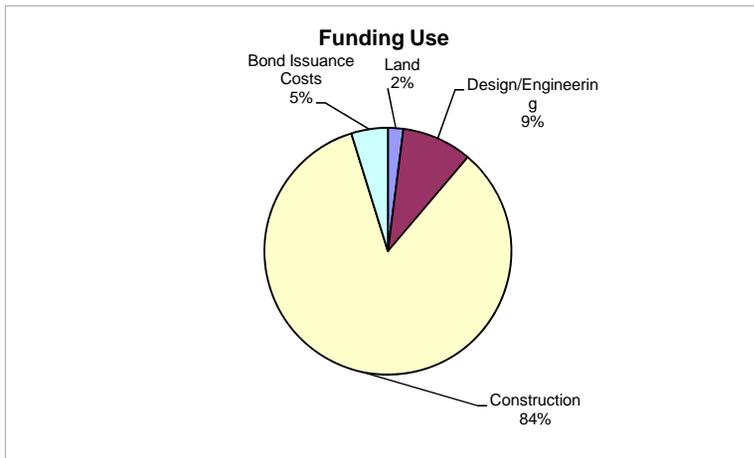
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-02.pdf
SHEET:	2 of 8

CIP Project Detail

Project Name: Mountain Top North Phase I	Program: Water
Description: Oversizing of the existing 8" water line to 12" lines.	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 over sizing will meet the fire flow needs of the area.

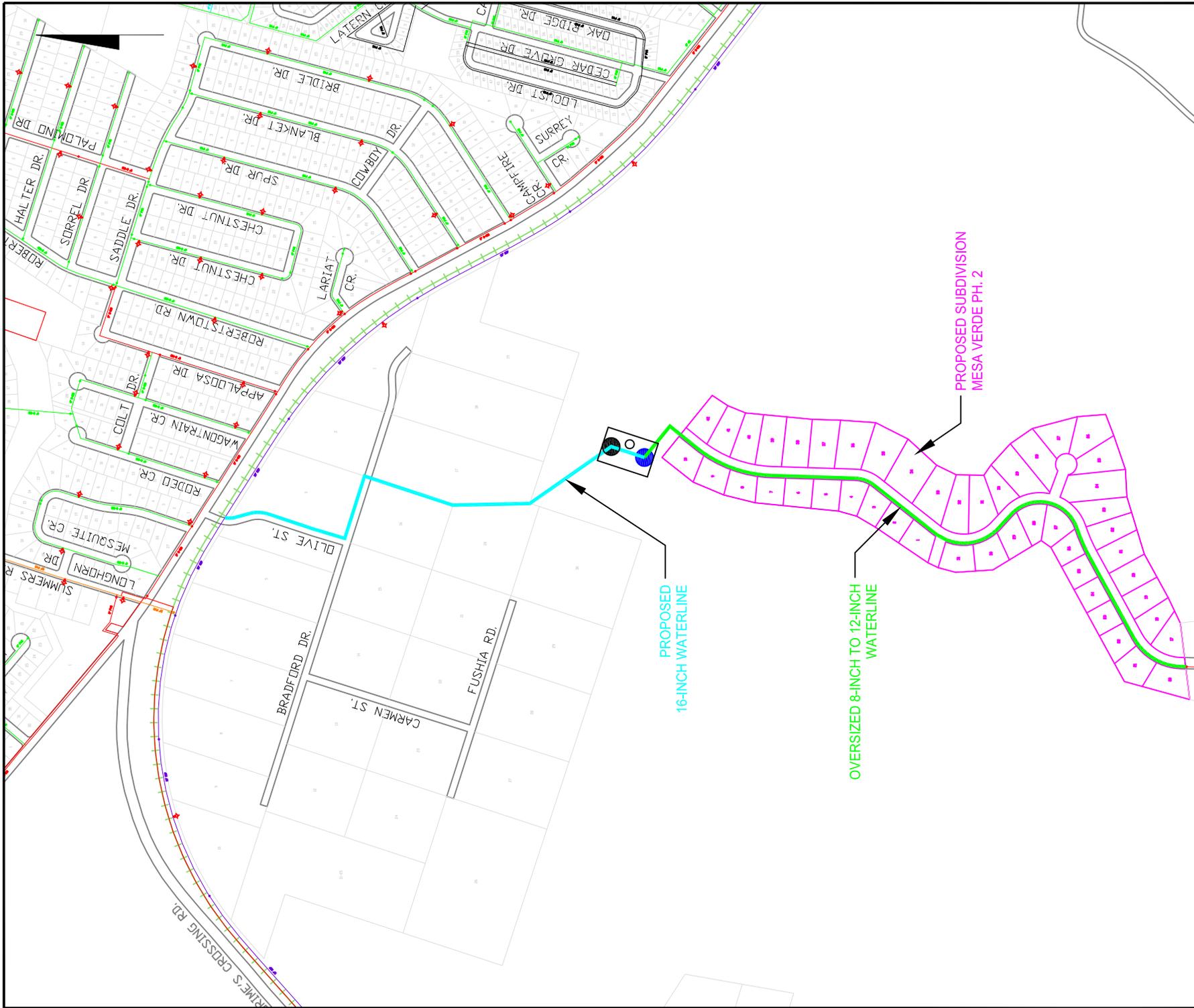
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer		120,000				120,000
TOTAL FUNDING SOURCES	0	120,000	0	0	0	120,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	120,000	0	0	0	120,000
Contingency	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	120,000	0	0	0	120,000



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(88) 2010 Tax Notes - Water and Sewer	\$ 83,014.75
	\$ -
Total	\$ 83,014.75



MOUNTAIN TOP NORTH PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	September 14, 2011
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-09.pdf
SHEET:	1 of 1

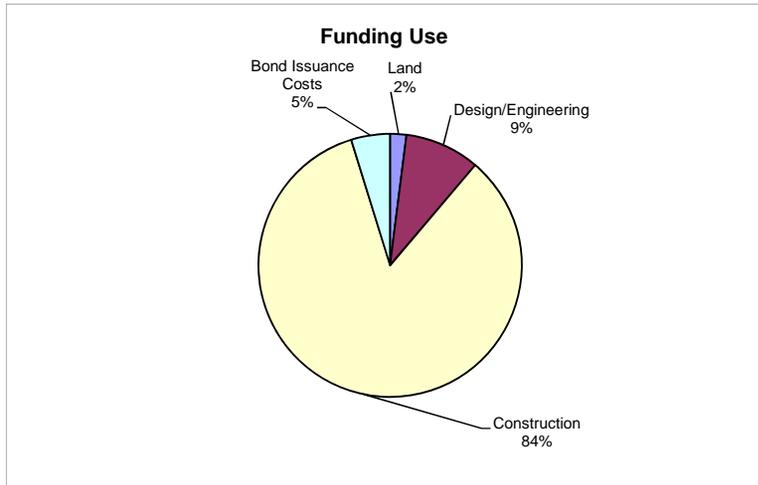


CIP Project Detail

Project Name: Mountain Top North Phase II	Program: Water
Description: Construction of a 50,000 gallon ground storage tank and a 300,000 gallon elevated storage at Mountain Top plateau, along with a booster pump station to lift the water to the elevated storage tank. Installation of 16" waterline from FM 1113 to the ground storage tank.	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 booster pump will lift water to the 300,000 gallon elevated storage tank.

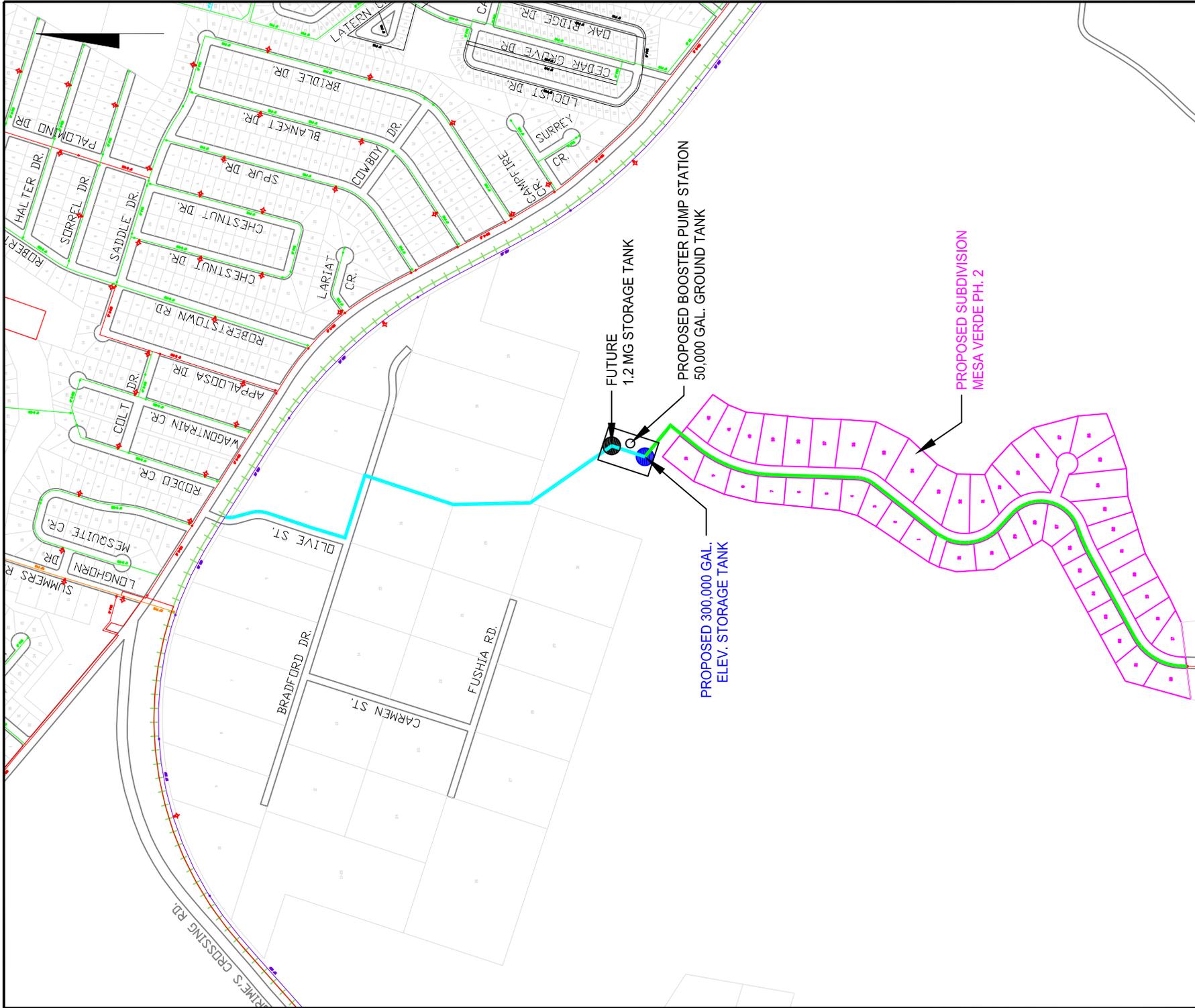
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer		1,911,150				1,911,150
TOTAL FUNDING SOURCES	0	1,911,150	0	0	0	1,911,150

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	145,680	0	0	0	145,680
Construction	0	1,603,650	0	0	0	1,603,650
Contingency	0	161,820	0	0	0	161,820
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	1,911,150	0	0	0	1,911,150



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(88) 2010 Tax Notes - Water and Sewer	\$ 4,803.19
	\$ -
Total	\$ 4,803.19



MOUNTAIN TOP NORTH PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

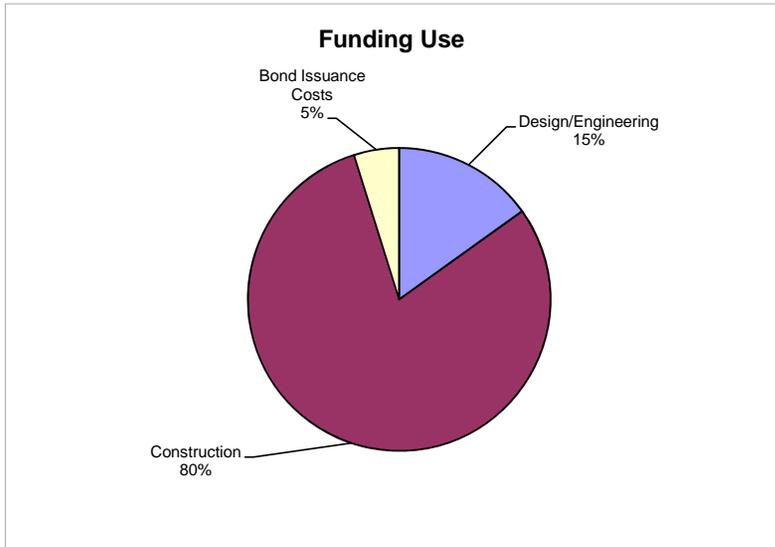
DATE:	September 14, 2011
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-10.pdf
SHEET:	1 of 1

CIP Project Detail

Project Name:	Northeast Water Line Phase II	Northeast Water Line Phase I	Program:	Water
Description:	Replacing the existing 7-mile ground storage tank with a 1.6 MG Prestressed Concrete Storage Tank.		Justification:	The project will raise the 7-Mile Tank to float with the Central Pressure Plane.

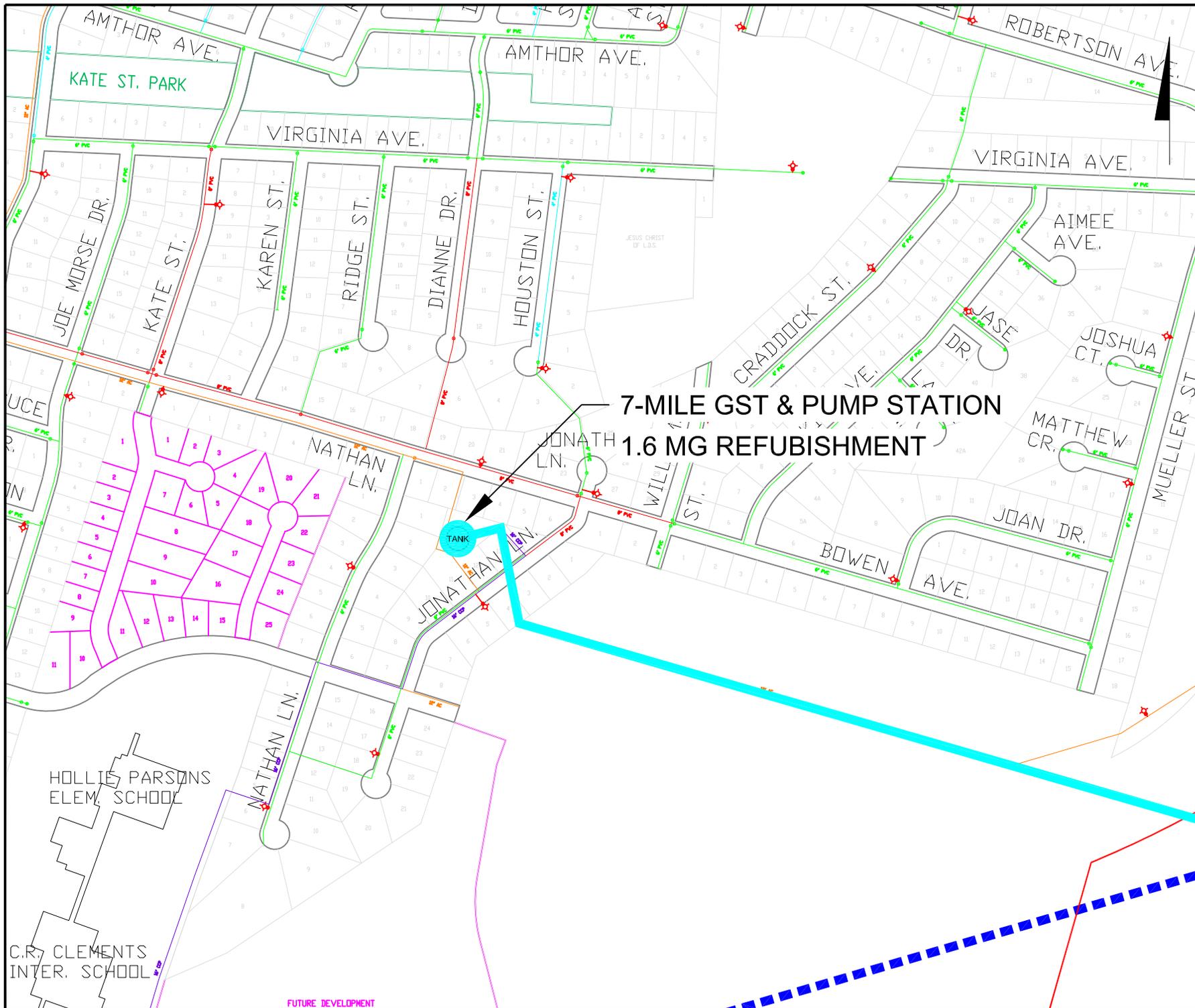
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer		778,081				778,081
2010 GO Bond - Water and Sewer			86,919			86,919
TOTAL FUNDING SOURCES	0	778,081	86,919	0	0	865,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	860,000	5,000	0	0	865,000
TOTAL FUNDING USE	0	860,000	5,000	0	0	865,000



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(88) 2010 Tax Notes - Water and Sewer	\$ -
(86) 2010 GO Bond - Water and Sewer	\$ 859,000.93
Total	\$ 859,000.93



**7-MILE GST & PUMP STATION
1.6 MG REFUBISHMENT**



NORTHEAST WATER LINE PHASE I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

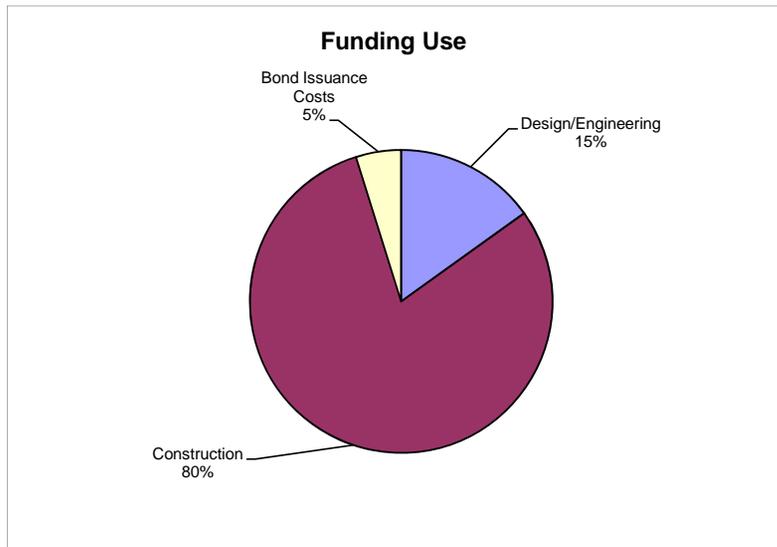
DATE:	February 28, 2012
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-08b.pdf
SHEET:	2 of 2

CIP Project Detail

Project Name:	Northeast Water Line Phase I	Northeast Water Line Phase II	Program:	Water	
Description:	Construct a 16-inch transmission main from the East Side Pump Station to the 7-Mile Tank, running along the future HWY 190 Bypass.			Justification:	The project will raise the 7-Mile Tank to float with the Central Pressure Plane.

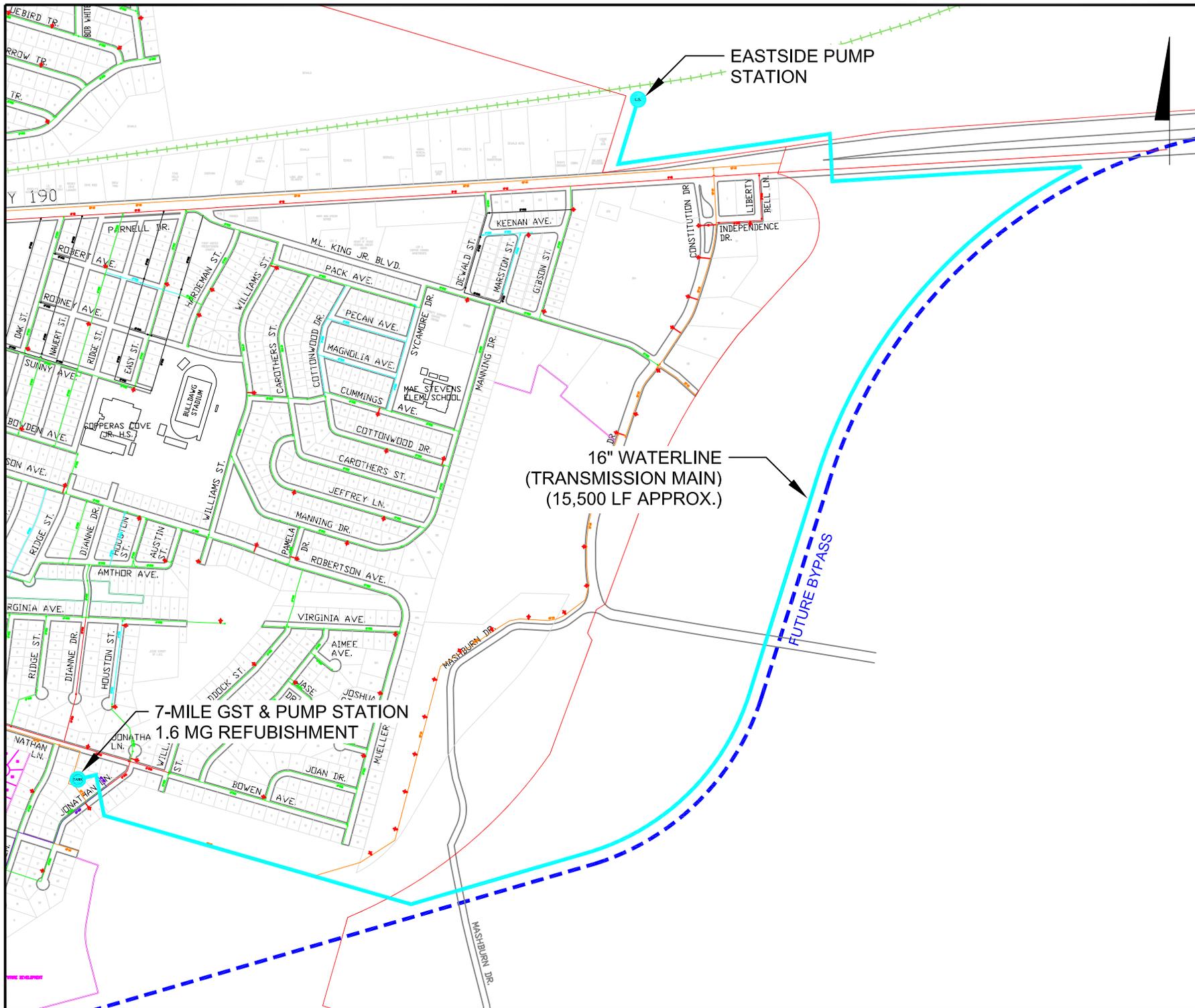
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 GO Bond - Water and Sewer	790,111					790,111
TOTAL FUNDING SOURCES	790,111	0	0	0	0	790,111

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	133,333	0	0	0	133,333
Construction	0	656,778	0	0	0	656,778
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	790,111	0	0	0	790,111



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(86) 2010 GO Bond - Water and Sewer	\$ -
(88) 2010 Tax Notes - Water and Sewer	\$ -
Total	\$ -



CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
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NORTHEAST WATER LINE PHASE II

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

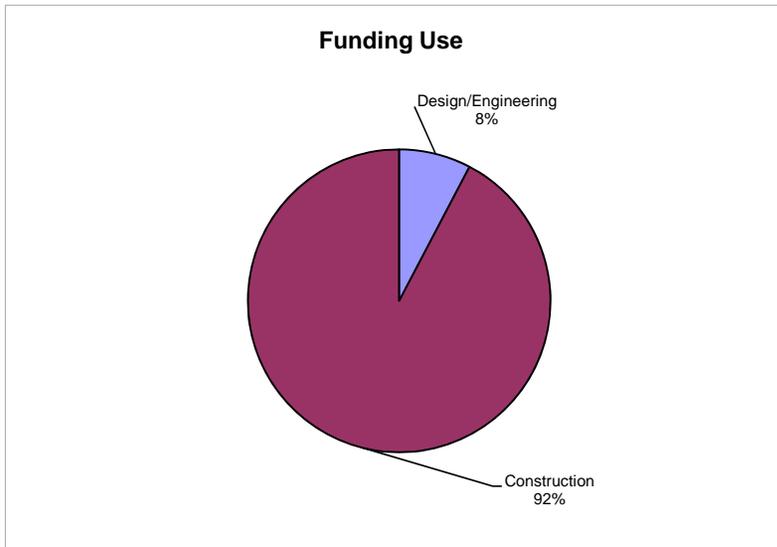
DATE:	February 28, 2012
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-08a.dwg
SHEET:	1 of 2

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

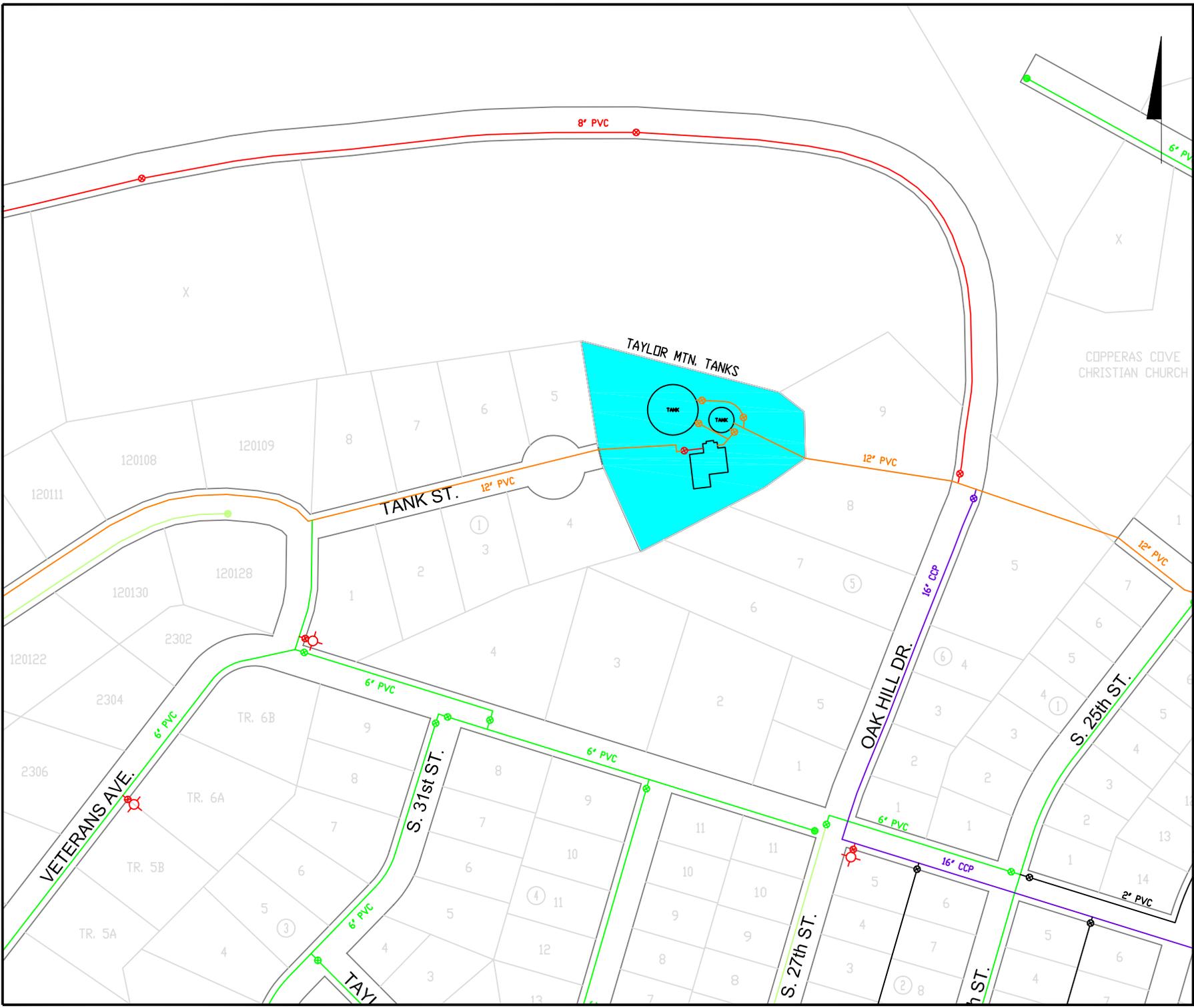


Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
2008A Limited Tax Notes - Water and Sewer	\$ -
	\$ -
Total	\$ -

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

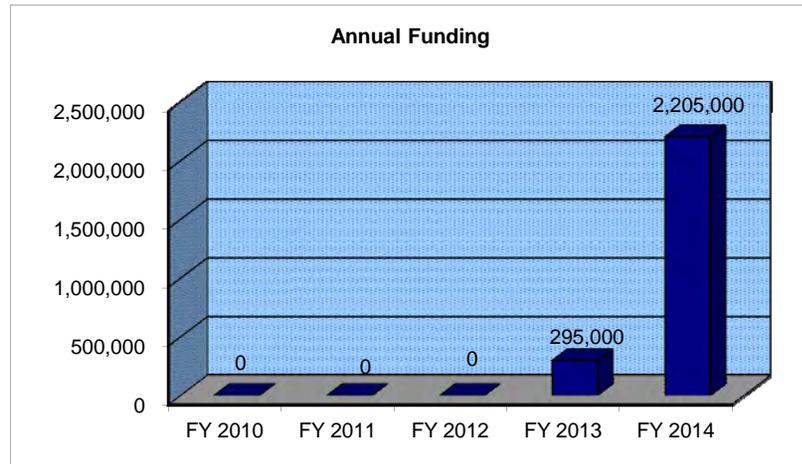
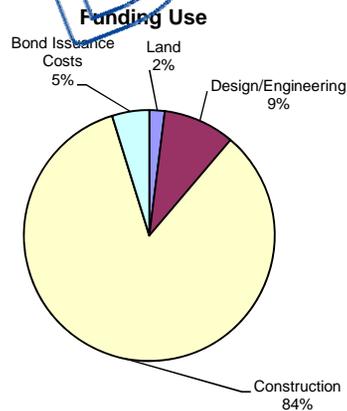


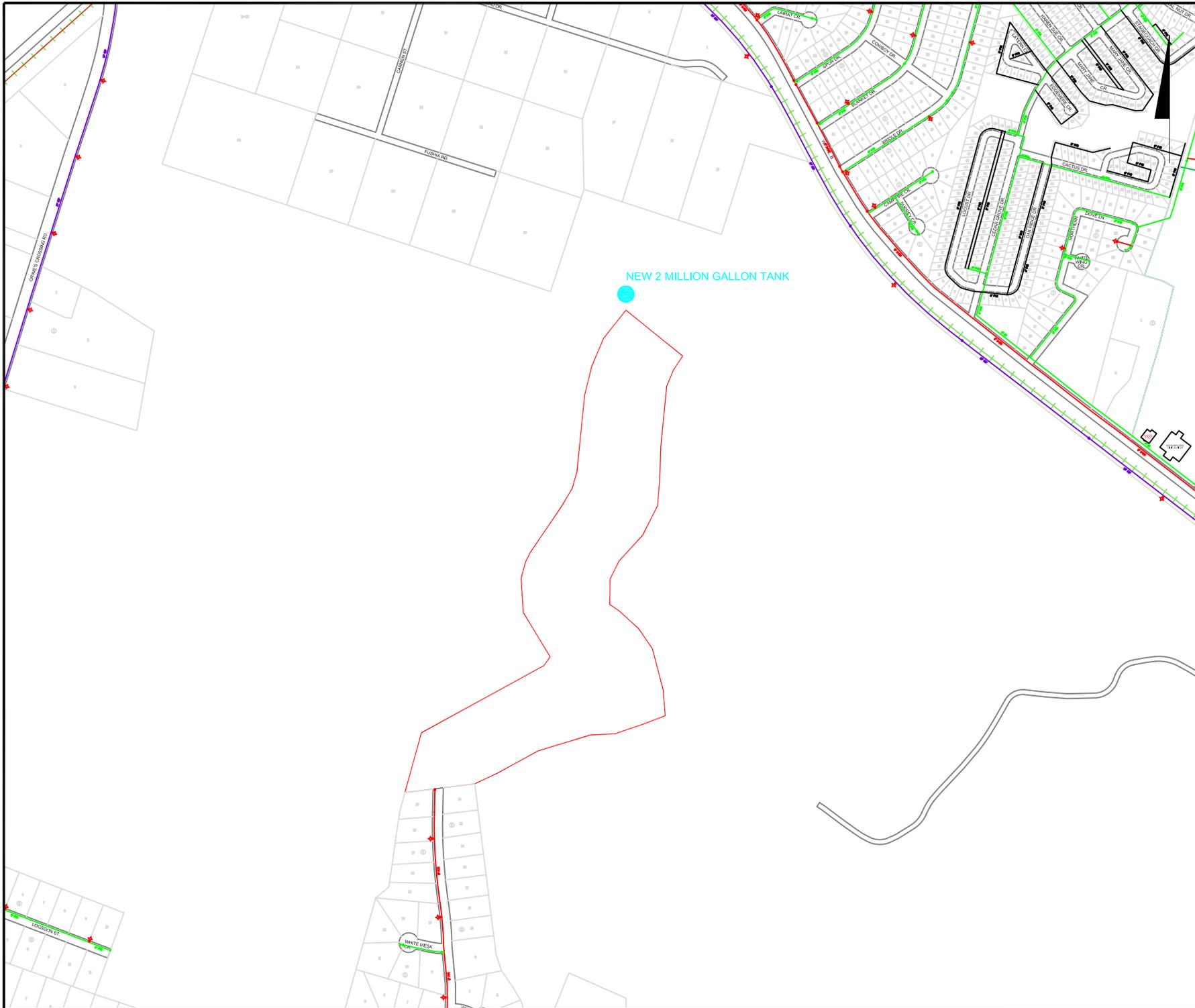
CIP Project Detail

Project Name: 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



CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
 COPPERAS COVE, TX 76522
 PH: (854) 547-4991
 FAX: (854) 547-4301

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

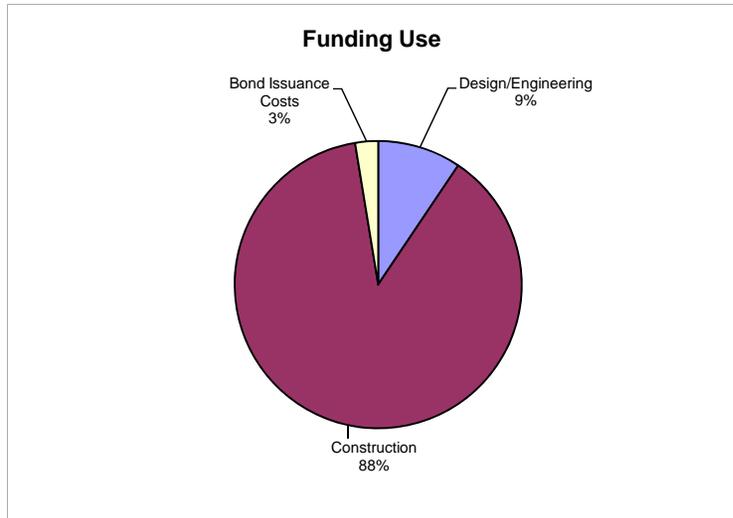
CIP Project Detail

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
2010 Tax Notes - Water and Sewer	357,479				3,043,399	3,400,878
TOTAL FUNDING SOURCES	357,479	0	0	0	3,043,399	3,400,878

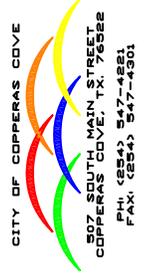
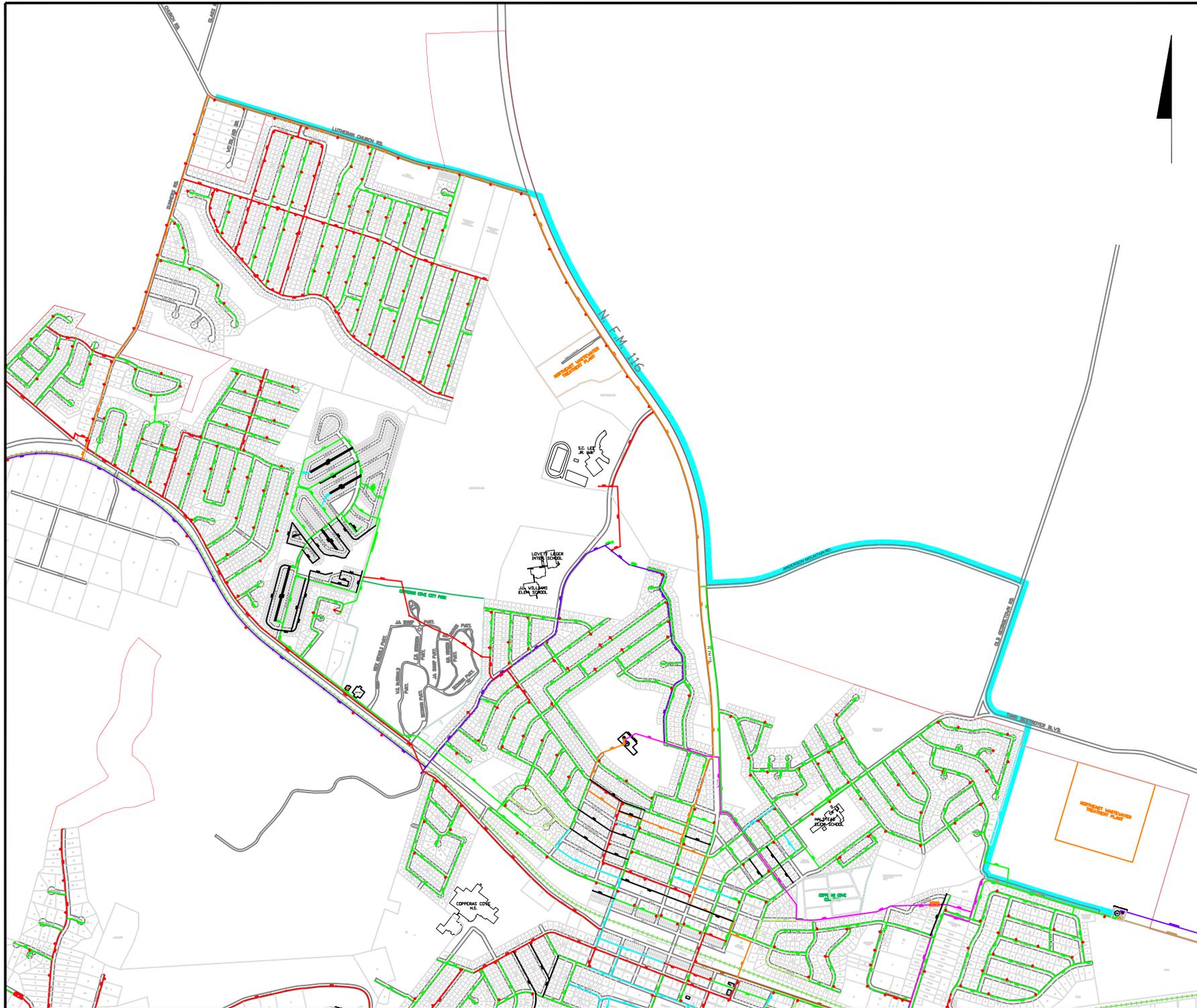
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	319,599	0	0	0	0	319,599
Construction	0	0	0	0	2,993,399	2,993,399
Bond Issuance Costs	37,880	0	0	0	50,000	87,880
TOTAL FUNDING USE	357,479	0	0	0	3,043,399	3,400,878

*Construction project moved to FY 2014 by governing body on 7/21/10.



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(88) 2010 Tax Notes - Water and Sewer	\$ 339,500.00
	\$ -
Total	\$ 339,500.00



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

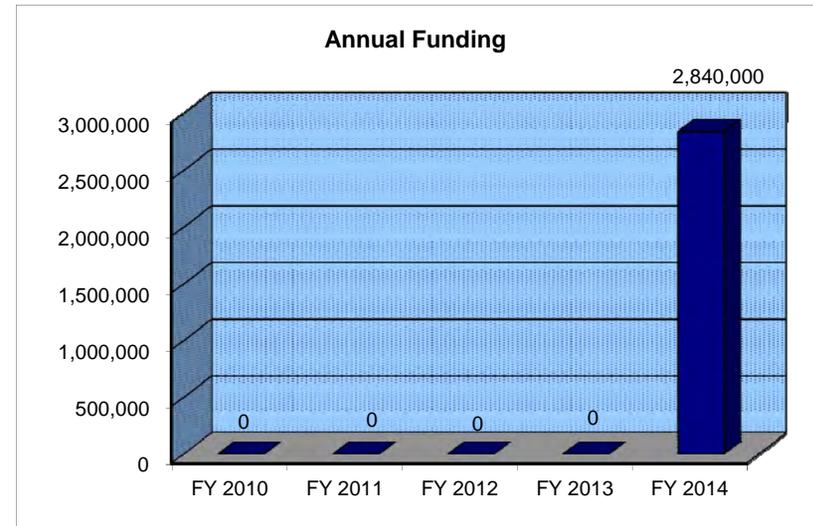
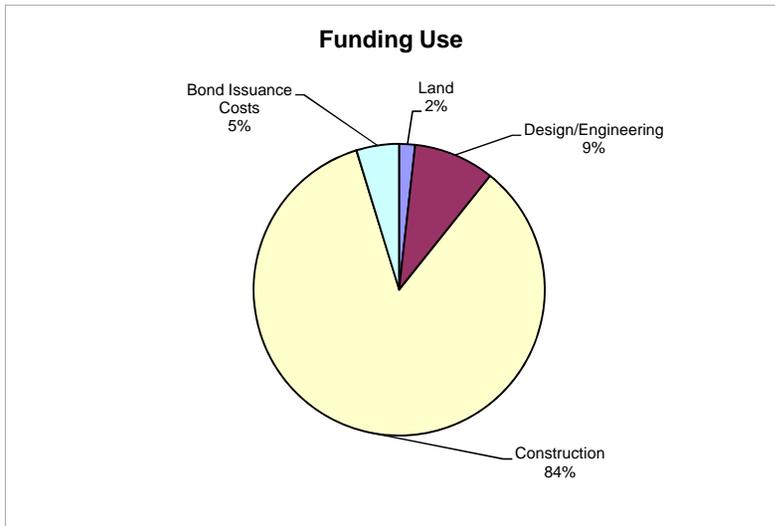
CIP Project Detail

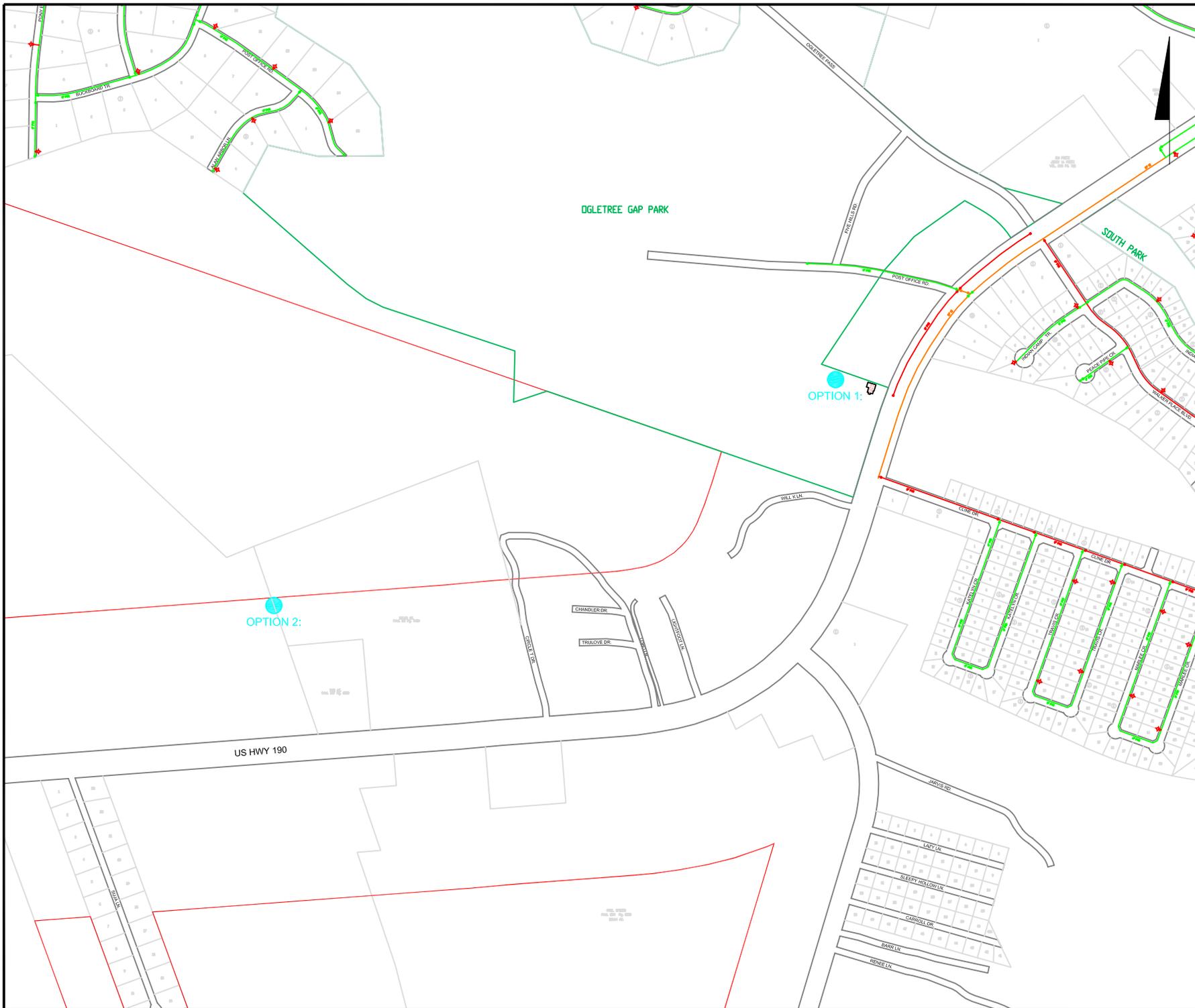
Project Name: Southwest Ground Storage Tank	Program: Water
Description: Construct a 1.2 million gallon ground storage tank at the Southwest portion of Cove.	Justification: The proposed tank will provide elevated storage and service to areas South and West of the City where future growth is expected and 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
 807 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (281) 547-4301
 FAX: (281) 547-4301

CONSTRUCTION OF 1.2 MILLION GROUND TANK

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

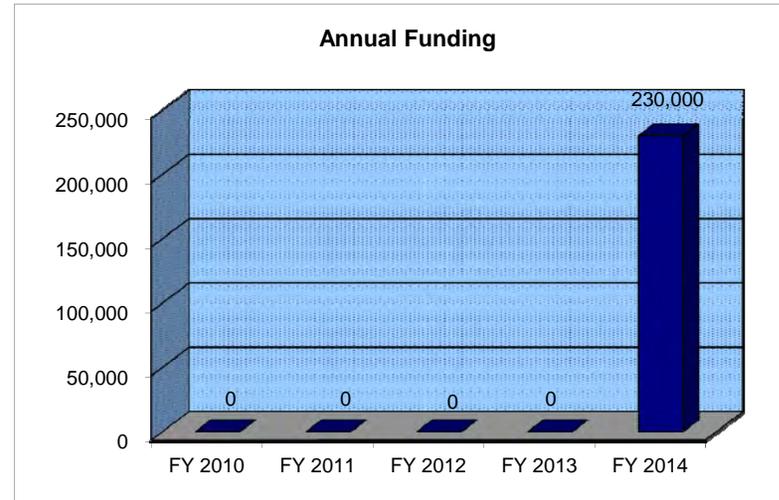
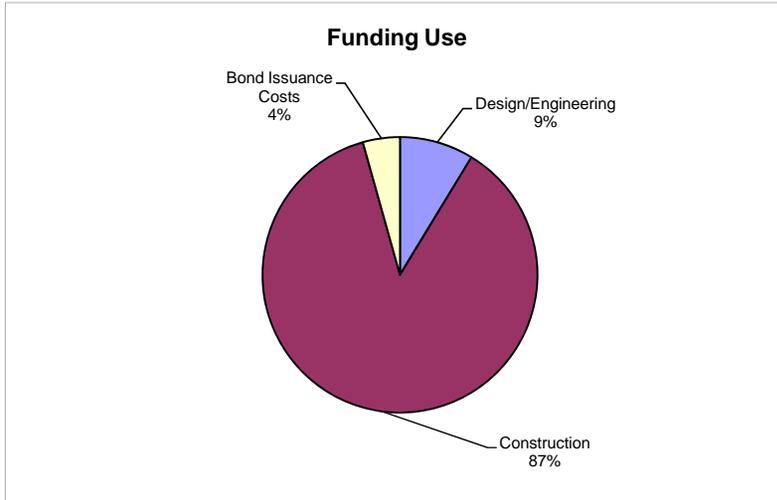
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-07.pdf
SHEET:	7 of 8

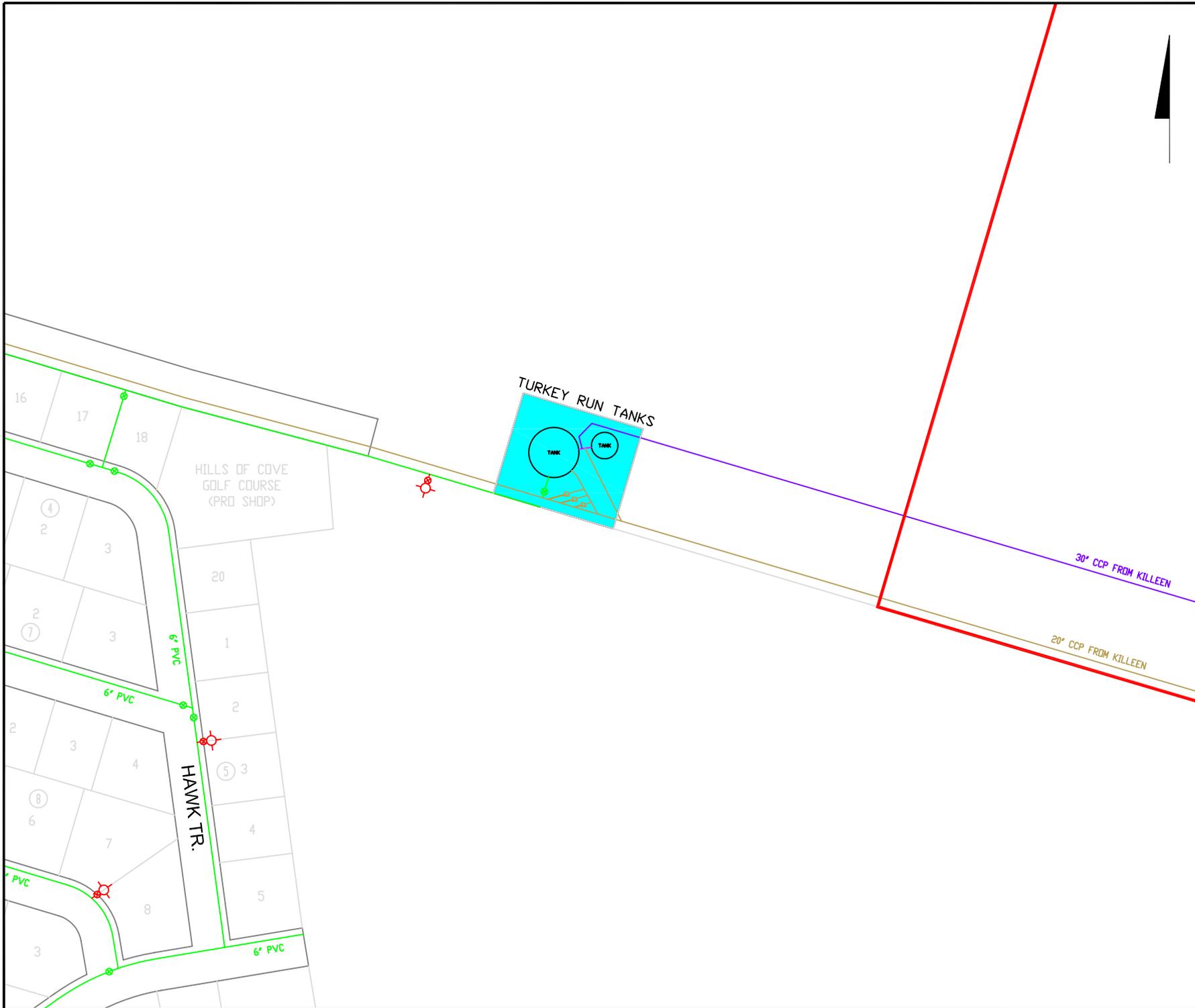
CIP Project Detail

Project Name: 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	0	0	230,000	230,000

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





CITY OF COPPERAS COVE
 857 SOUTH MAIN STREET
 COPPERAS COVE, TX 75562
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 FAX: (254) 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



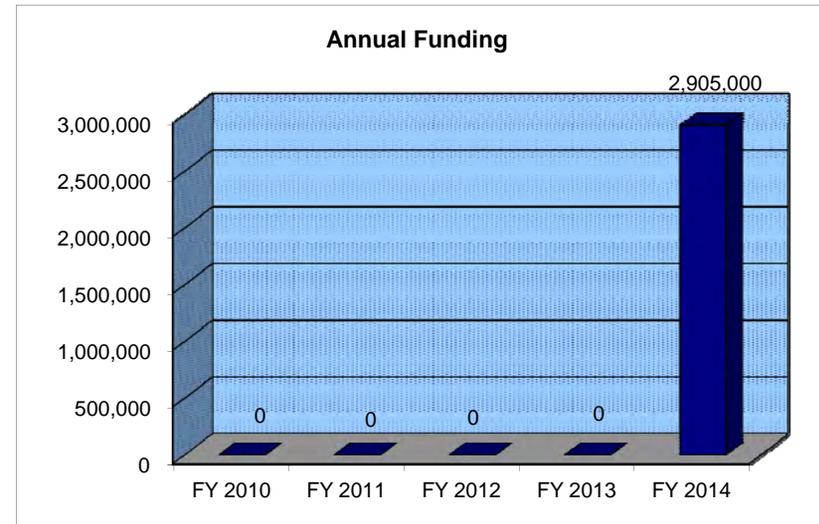
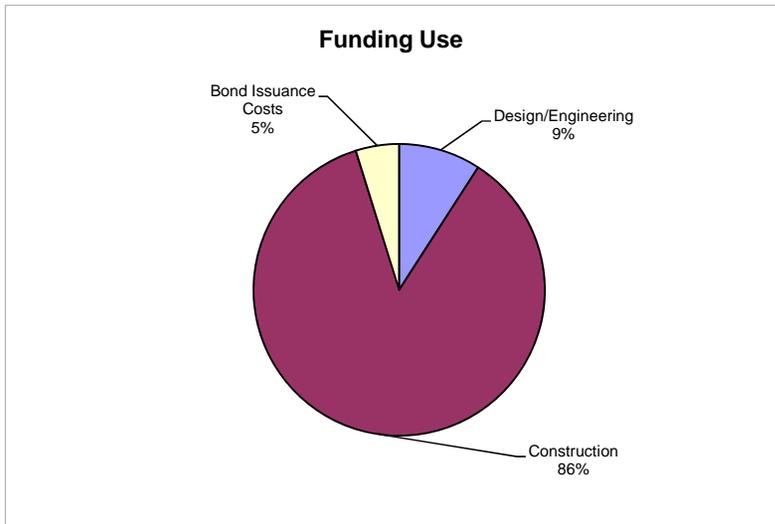
CIP Project Detail

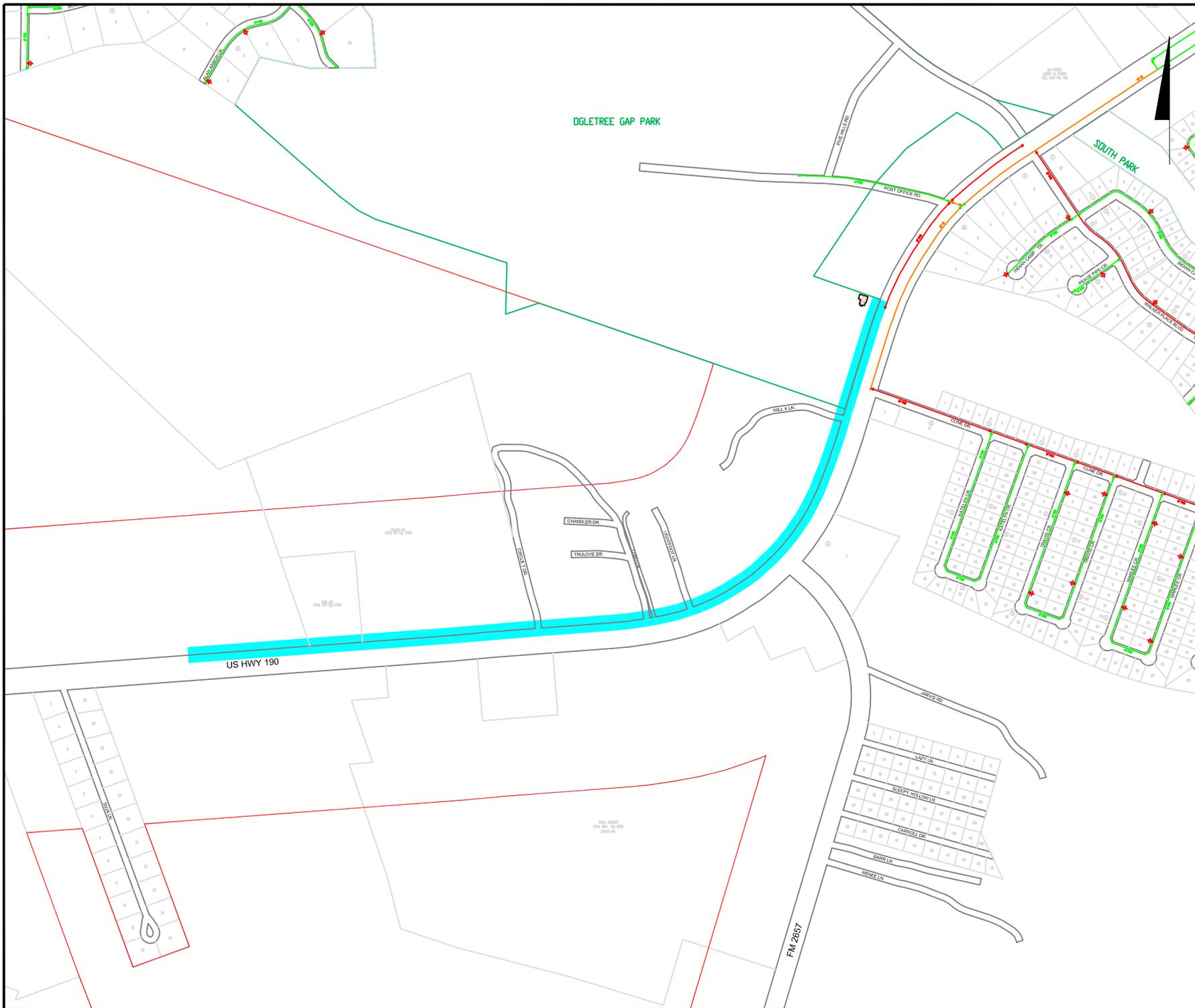
Project Name: West Highway 190 Waterline Project	Program: Water
Description: Install a 16-inch waterline on the North side of Highway 190 from the Clayton property East to a proposed water storage tank near Fire Station #3.	Justification: The project will facilitate the transmission of sufficient water 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
 507 SOUTH MAIN STREET
 COPPERAS COVE, TEXAS 75562
 PH: (254) 547-4391
 FAX: (254) 547-4301

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

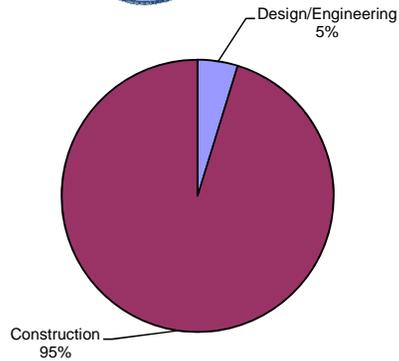
CIP Project Detail

Project Name: 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.

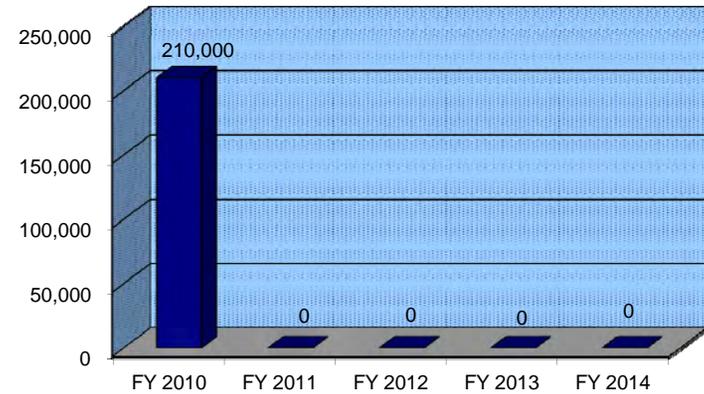
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2003 CO - Water and Sewer	210,000					210,000
TOTAL FUNDING SOURCES	210,000	0	0	0	0	210,000

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

Funding Use



Annual Funding



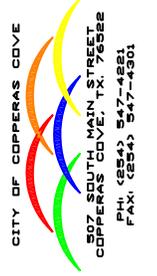


FOURTH YEAR SEWER REHABILITATION PROJECTS
MOUNTAIN AVENUE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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

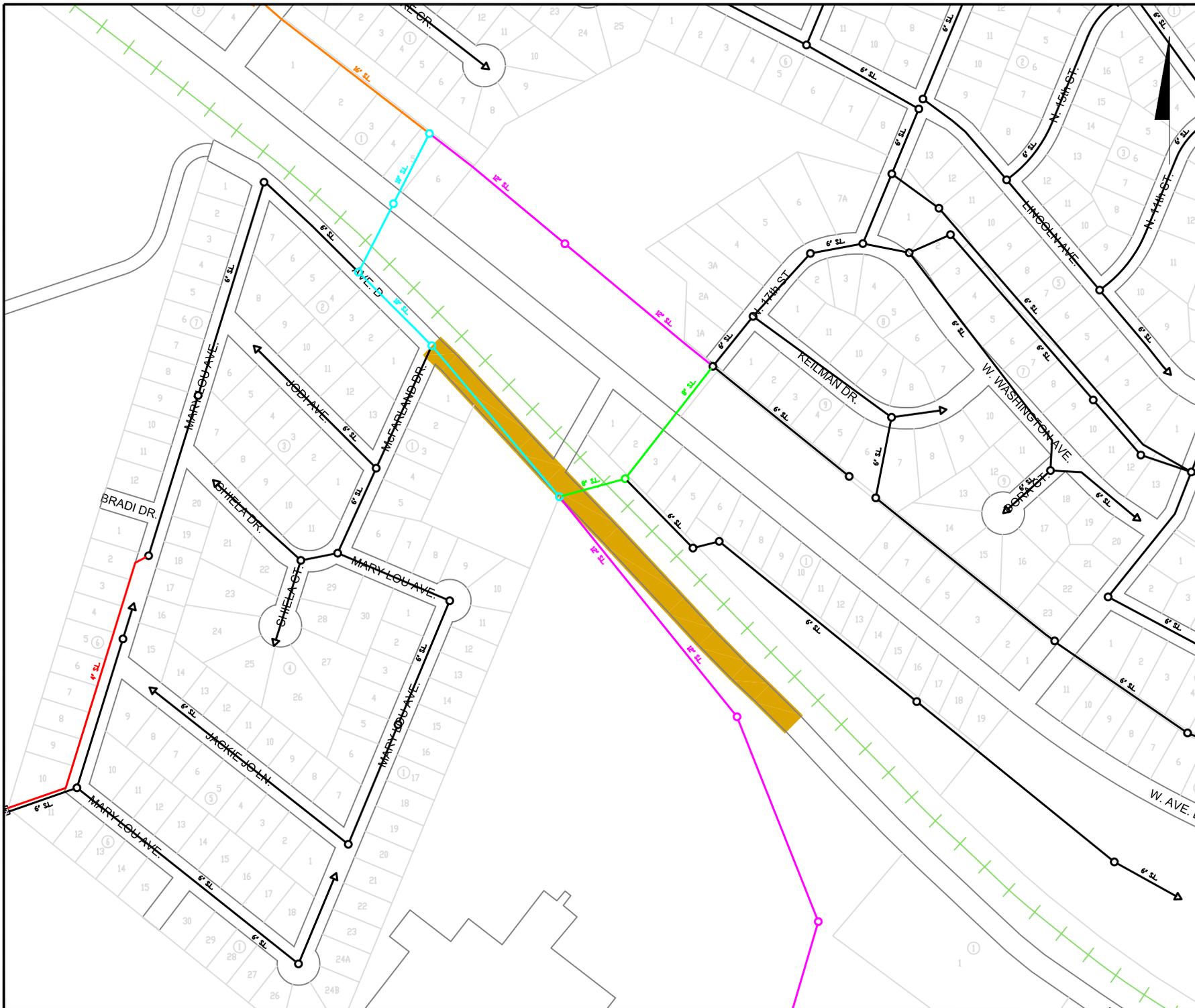


HIGHLAND PARK



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 EAST MAIN STREET
 COPPERAS COVE, TX 76562
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 FAX: (854) 547-4301

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

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

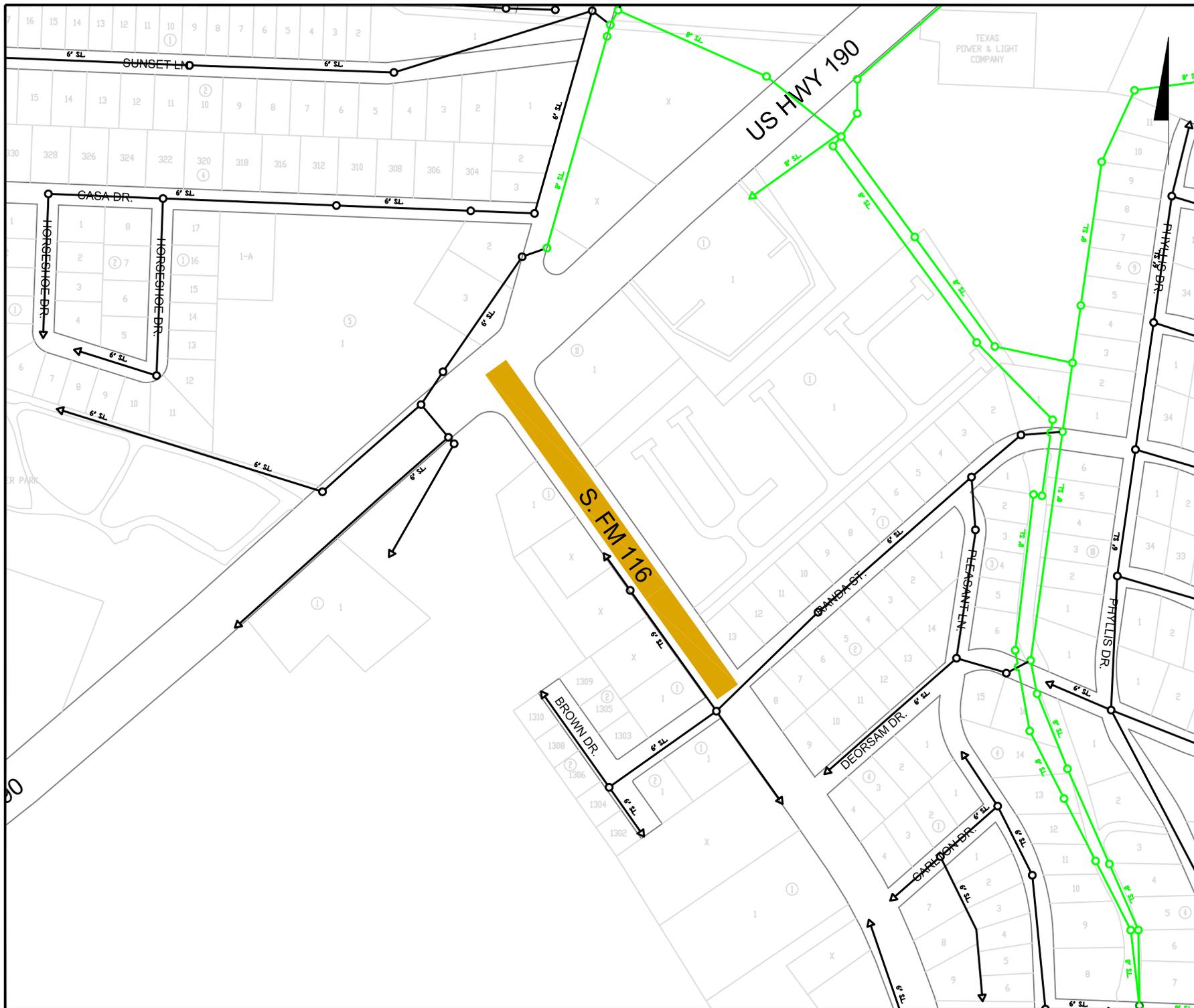
DATE: June 1, 2009
 REVISION: N/A
 SCALE: 1" = 300'
 DESIGNED BY: City of Copperas Cove, TX.
 DRAWING FILE: Sewer-02h.pdf
 SHEET: 6 of 11



CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (254) 547-4301
 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)

DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-021.pdf
SHEET:	8 of 11

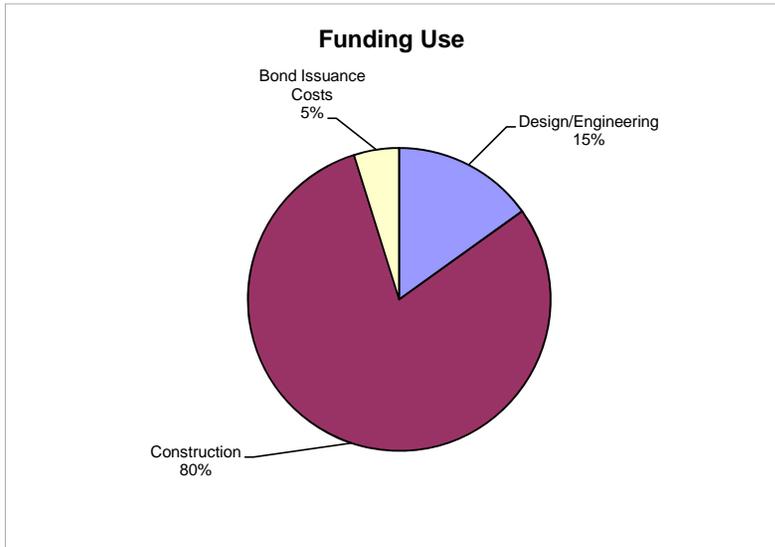
CIP Project Detail

Project Name: Northeast Sewer Line Phase I	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.

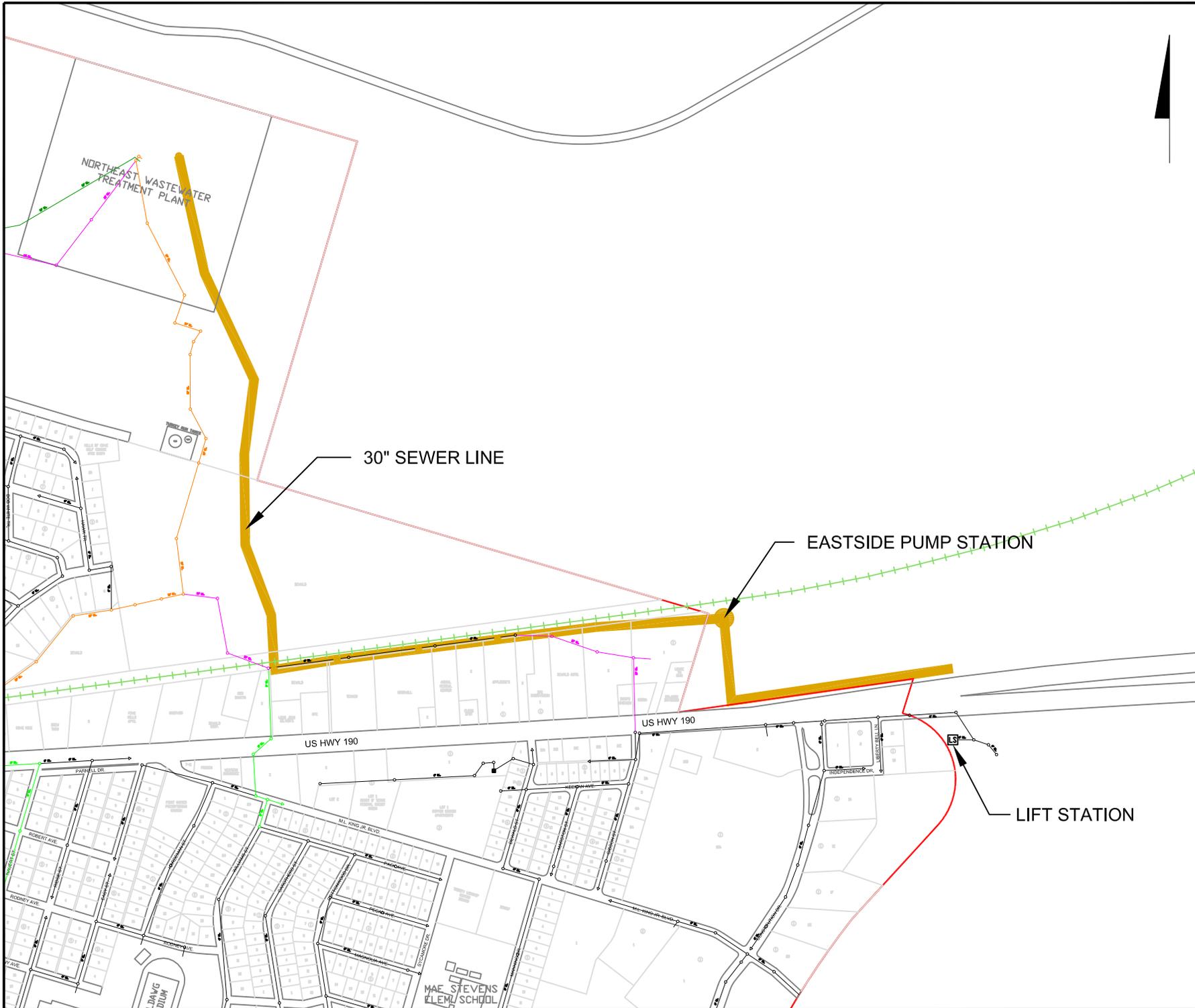
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 GO Bonds	882,137					882,137
TOTAL FUNDING SOURCES	882,137	0	0	0	0	882,137

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	133,333	0	0	0	0	133,333
Construction	685,658	0	20,572	0	0	706,230
Bond Issuance Costs	42,574	0	0	0	0	42,574
TOTAL FUNDING USE	861,565	0	20,572	0	0	882,137



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(86) 2010 GO Bonds	\$ 851,118.13
(61) Nov. 2010 Tax Notes	\$ -
Total	\$ 851,118.13



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

NORTHEAST SEWER LINE PHASE I
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 04, 2010
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-06a.pdf
SHEET:	1 of 2

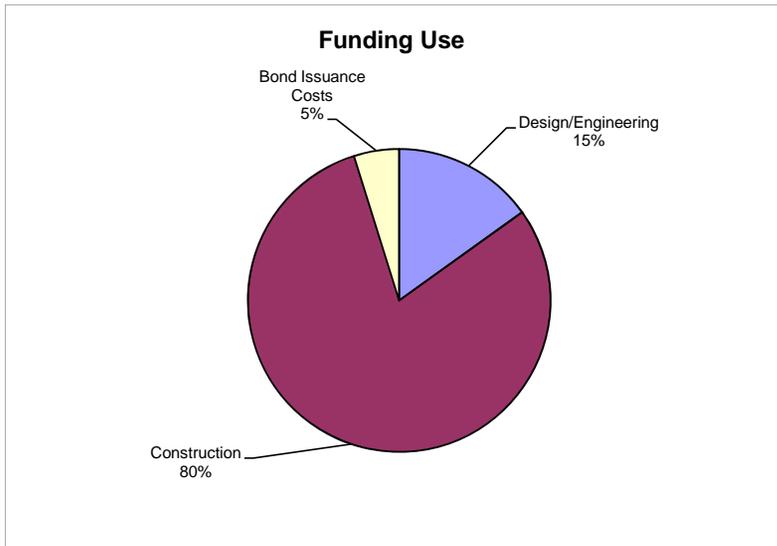
CIP Project Detail

Project Name: Northeast Sewer Line Phase II	Program: Sewer
Description: Construction of a lift station located in the Copperas Cove Business Park and installation of various sized sewer lines and force mains from Highway 190 to the East Pump Station.	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.

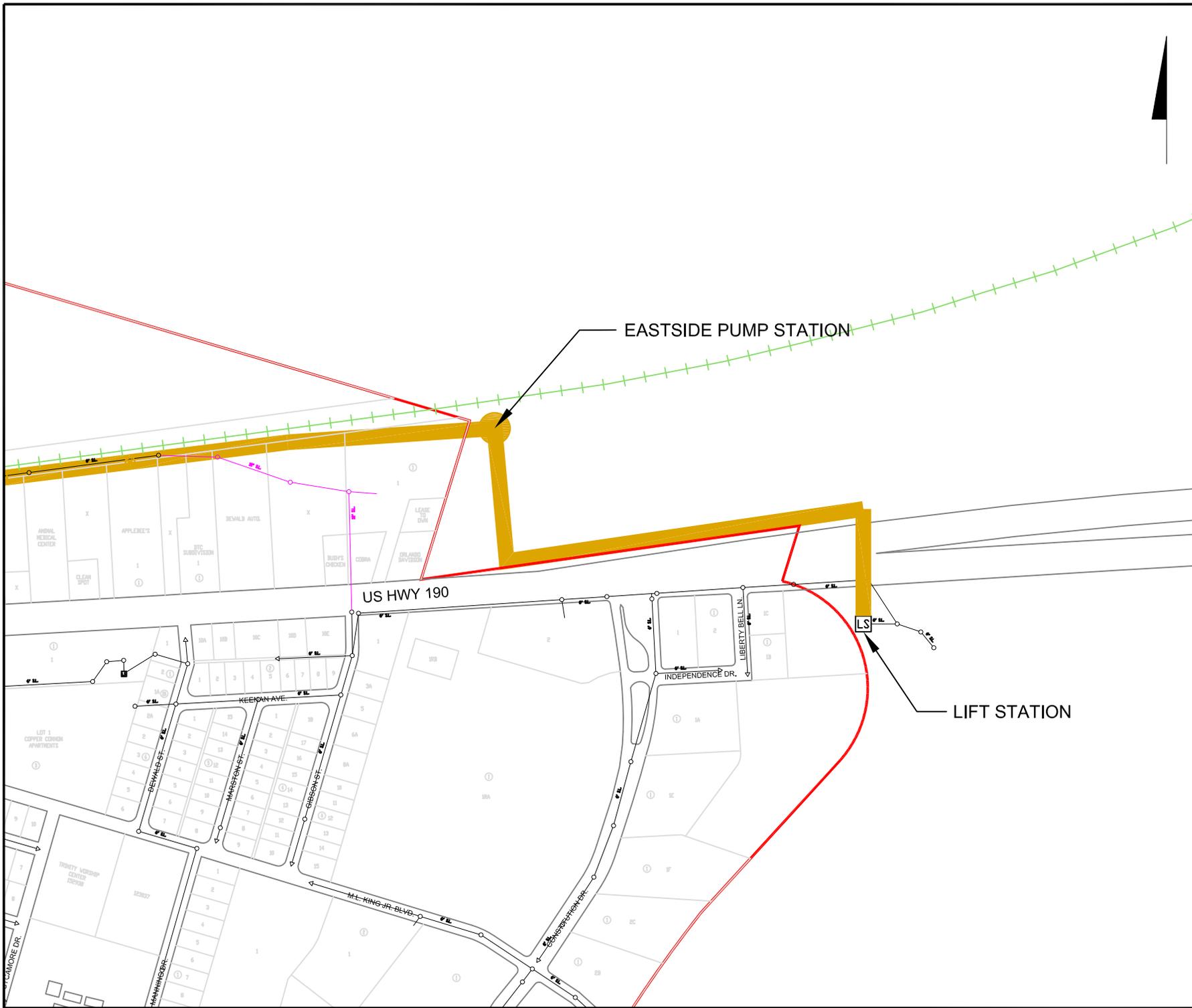
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 GO Bonds	1,489,333		11,500			1,500,833
Nov. 2010 Tax Notes			49,200			49,200
TOTAL FUNDING SOURCES	1,489,333	0	60,700	0	0	1,550,033

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	133,333	0	0	0	0	133,333
Construction	1,356,000	0	60,700	0	0	1,416,700
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	1,489,333	0	60,700	0	0	1,550,033



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(86) 2010 GO Bonds	\$ 1,124,867.80
	\$ -
Total	\$ 1,124,867.80



NORTHEAST SEWER LINE PHASE II

 5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	June 04, 2010
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-06b.pdf
SHEET:	2 of 2

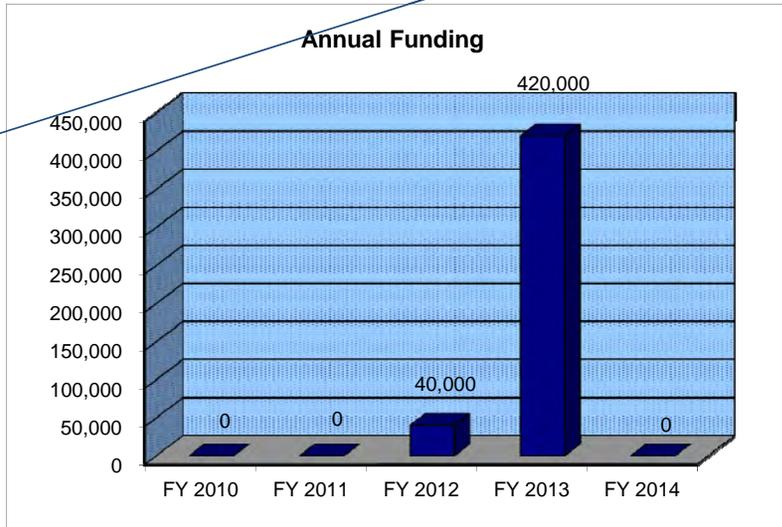
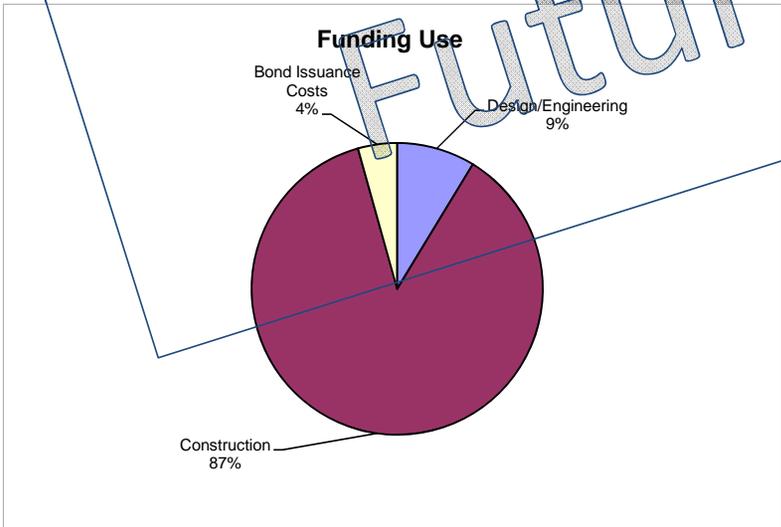
CIP Project Detail

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			40,000			40,000
Construction				400,000		400,000
Bond Issuance Costs				20,000		20,000
TOTAL FUNDING USE	0	0	40,000	420,000	0	460,000

Moved to
 Future List





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
 PH: (854) 547-4301
 FAX: (854) 547-4301

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



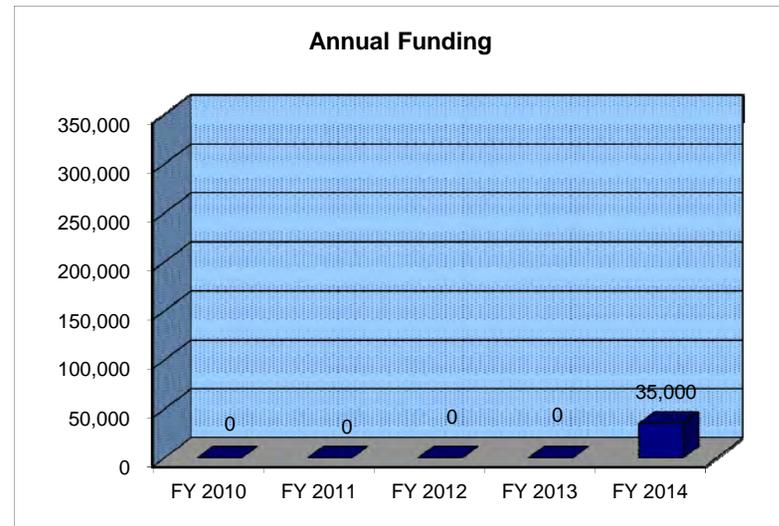
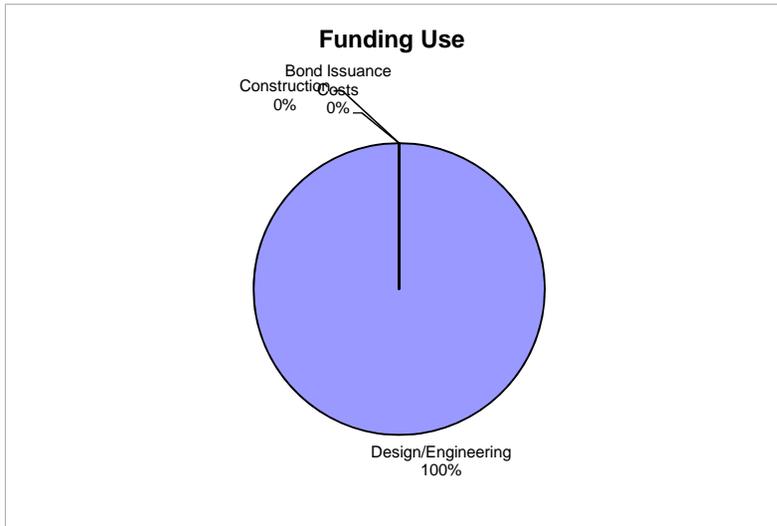
CIP Project Detail

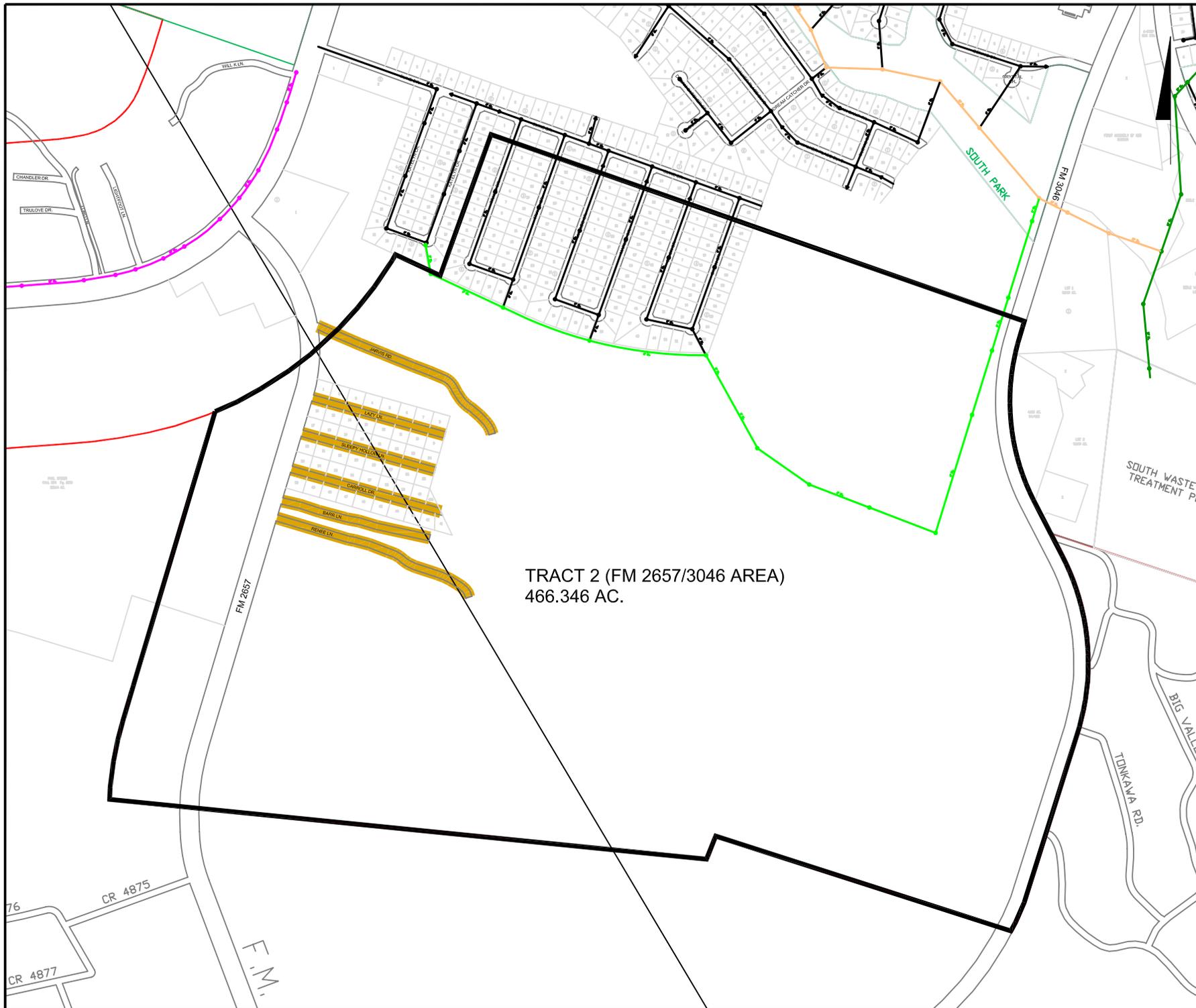
Project Name: Westend Sewer	Program: Sewer
Description: Install 8" sewer line to Lazy Lane (FM2657) area.	Justification: The project will allow the City to meet the services required under the 2005 Annexation Plan.

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

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

** Project continues into FY 2015-2019 with an additional \$315,000 in project costs.





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

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

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

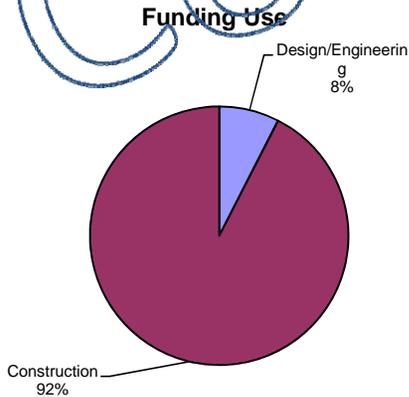


CIP Project Detail

Project Name: Weir Gate	Program: Wastewater
Description: Repairing the Weir Gate at the Northwest Wastewater Treatment Plant.	Justification:

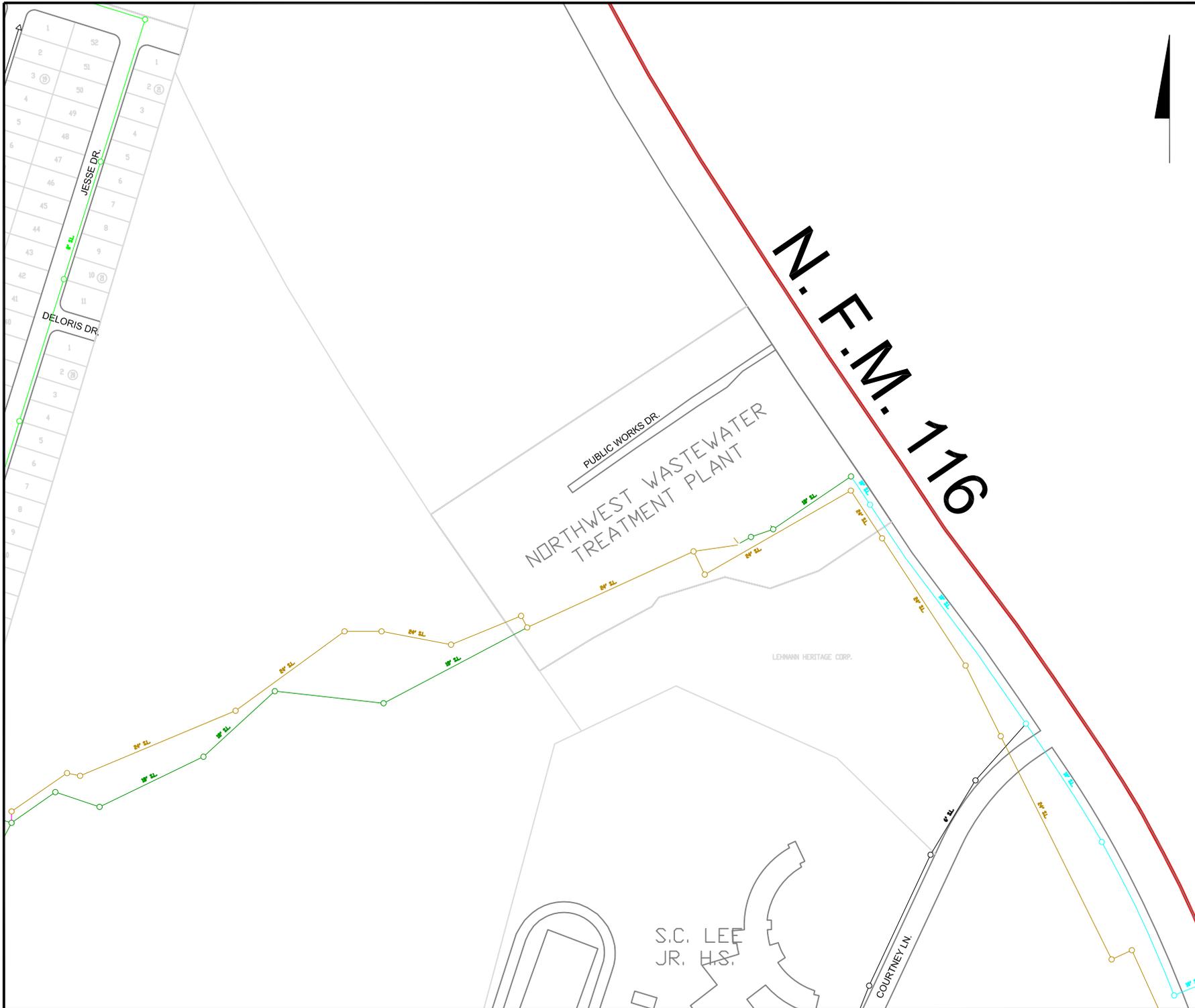
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Water and Sewer	82,550	20,597				103,147
2010 Tax Notes - Water and Sewer		38,353				38,353
TOTAL FUNDING SOURCES	82,550	58,950	0	0	0	141,500

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	10,650	0	0	0	10,650
Construction	0	130,850	0	0	0	130,850
TOTAL FUNDING USE	0	141,500	0	0	0	141,500



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
2008A Limited Tax Notes - Water and Sewer	\$ 112,025.00
2010 Tax Notes - Water and Sewer	\$ 38,353.00
Total	\$ 150,378.00



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

WEIR GATE - N.W. TREATMENT PLANT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

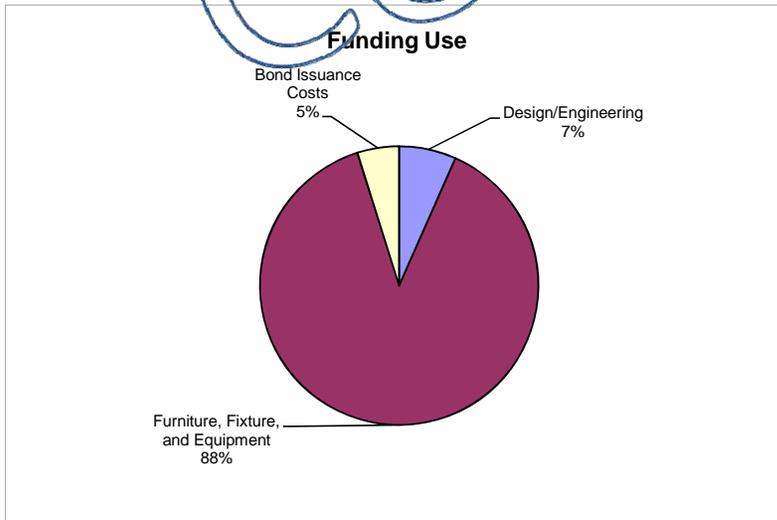
DATE:	December 10, 2010
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-07.pdf
SHEET:	

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.

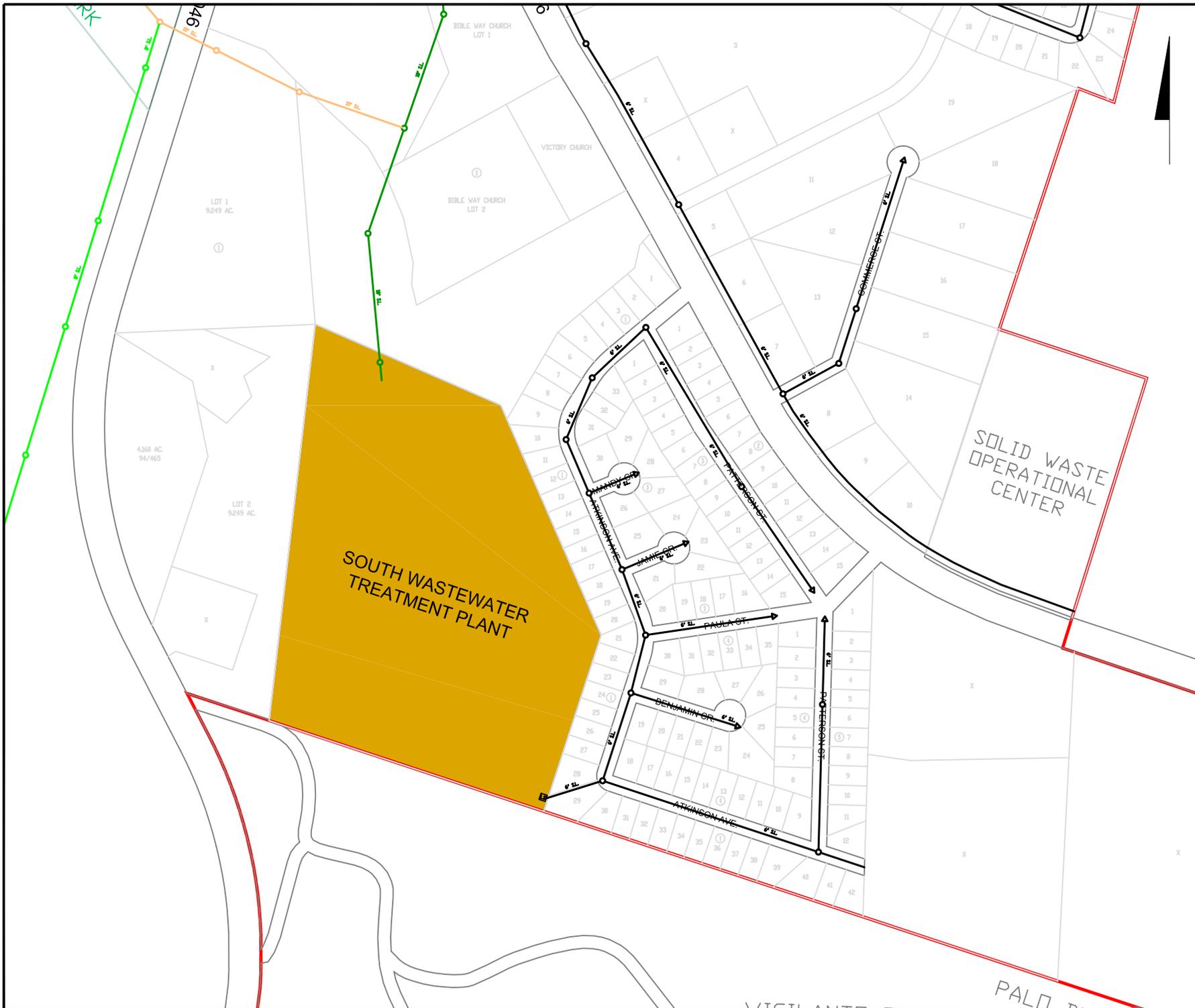
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Water and Sew	452,000					452,000
TOTAL FUNDING SOURCES	452,000	0	0	0	0	452,000

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



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(67) 2009 Limited Tax Notes - Water and Sewer	\$ 500,000.00
	\$ -
Total	\$ 500,000.00



SOUTH TREATMENT PLANT - CLARIFIER RETROFIT

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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

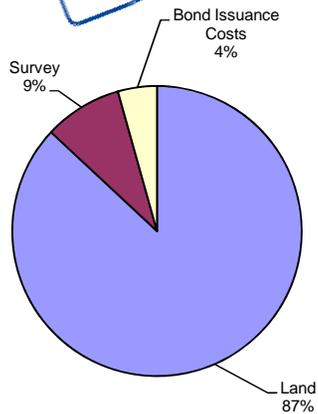
CIP Project Detail

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.

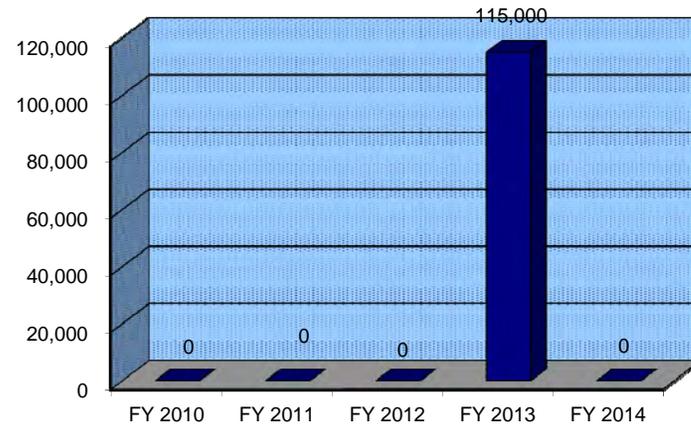
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
CO - Water and Sewer				115,000		115,000
TOTAL FUNDING SOURCES	0	0	0	115,000	0	115,000

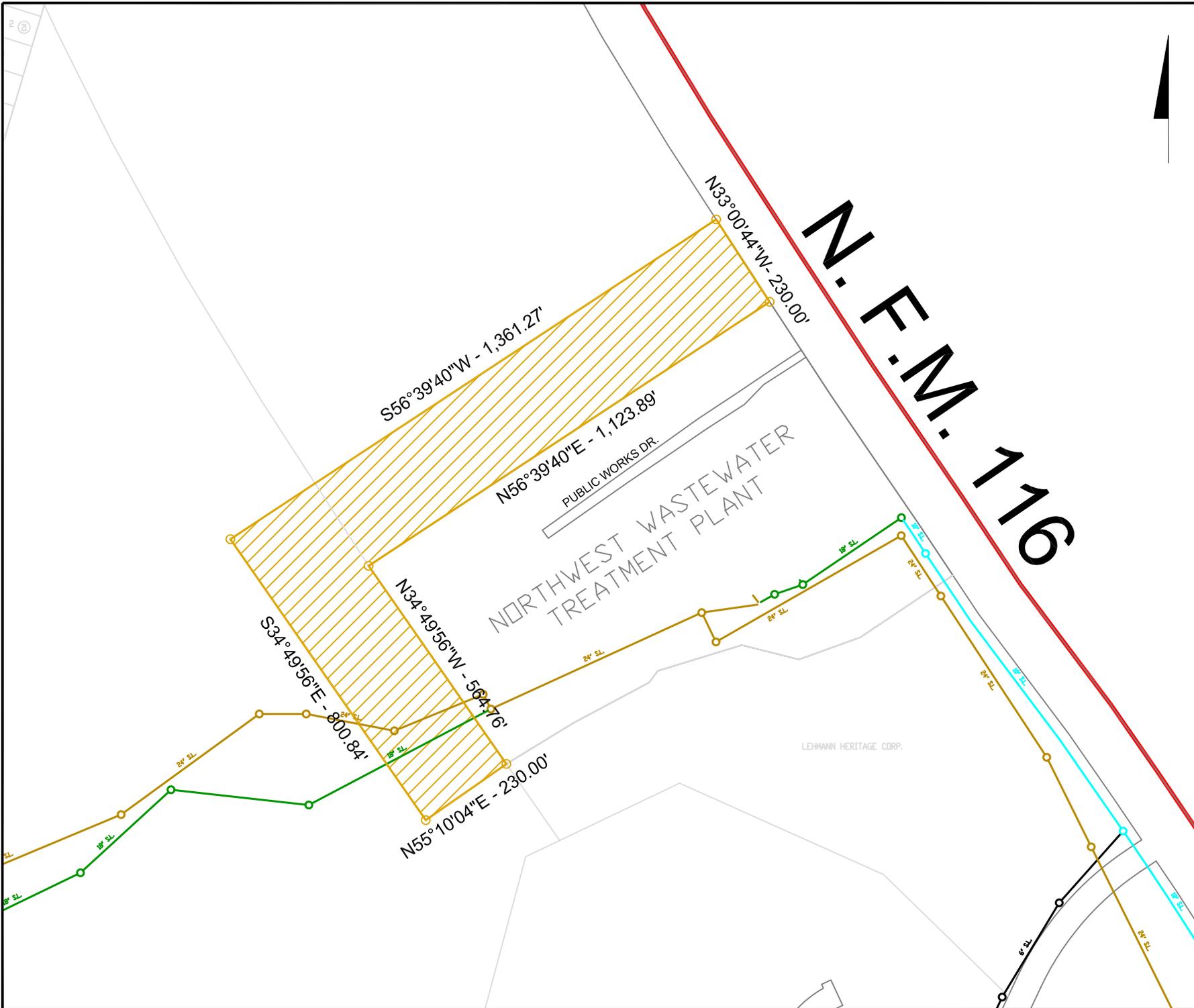
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land				100,000		100,000
Survey				10,000		10,000
Bond Issuance Costs				5,000		5,000
TOTAL FUNDING USE	0	0	0	115,000	0	115,000

Funding Use



Annual Funding





CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (254) 547-4301
 FAX: (254) 547-4301

N.W. WASTEWATER TREATMENT PLAN EXPANSION

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

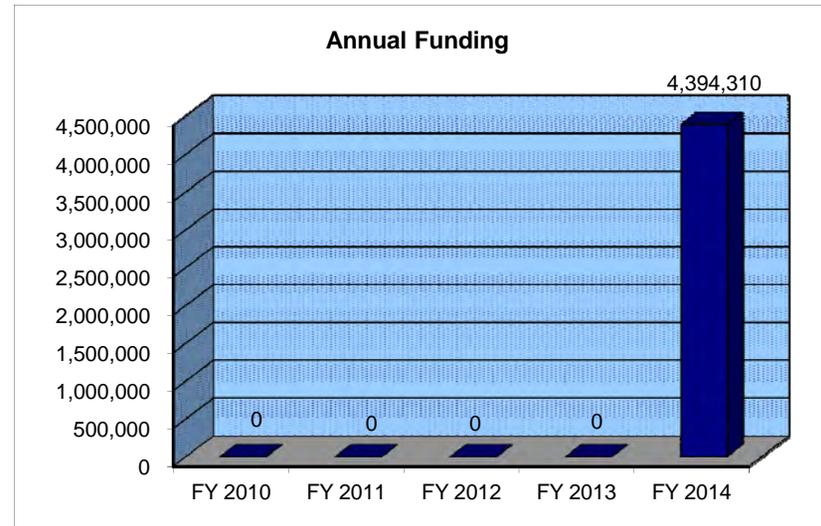
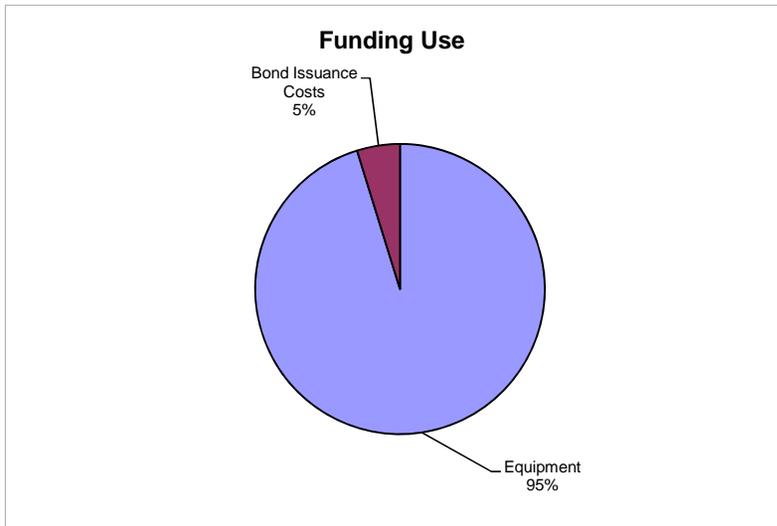
DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-05.pdf
SHEET:	11 of 11

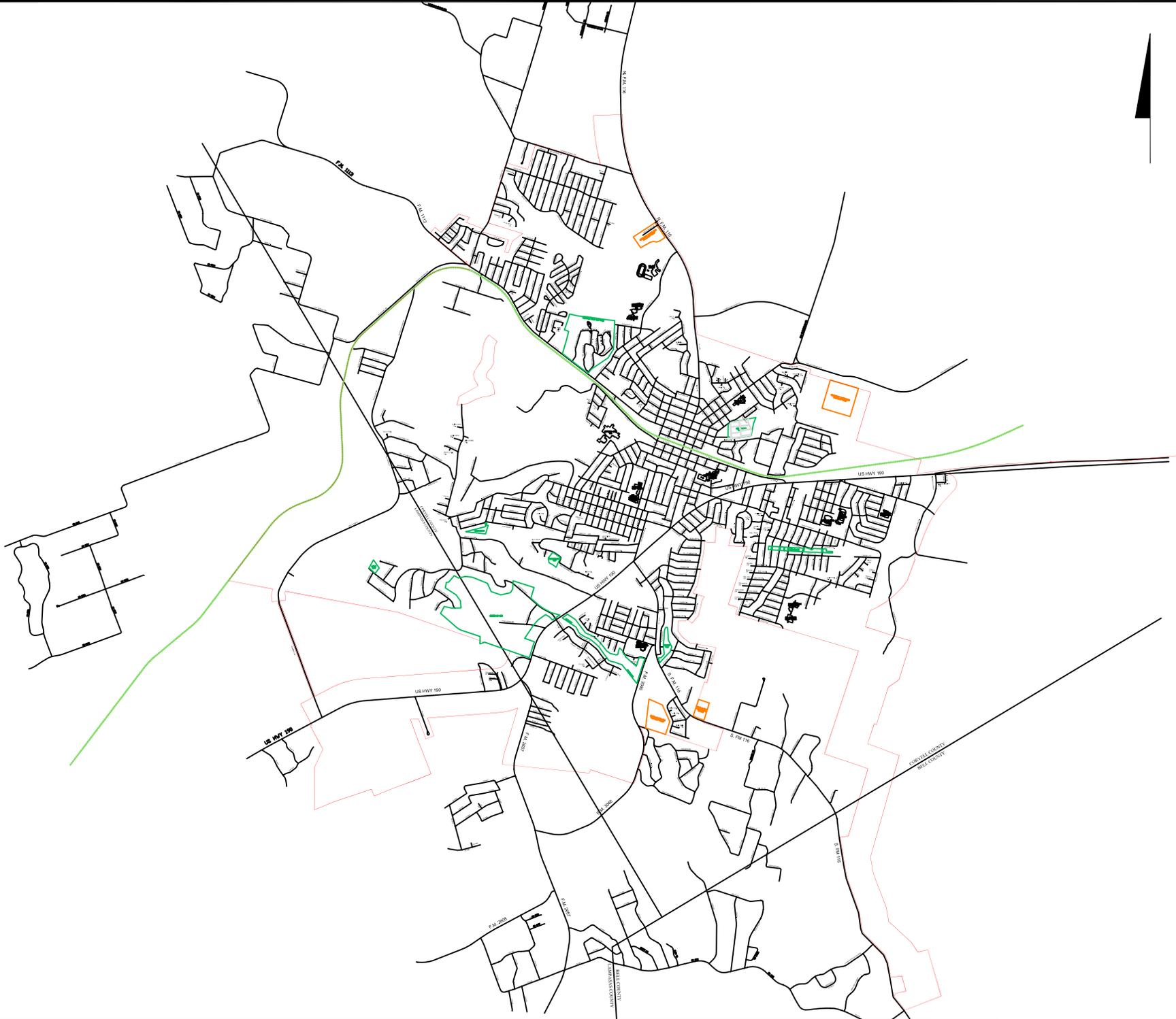
CIP Project Detail

Project Name: 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

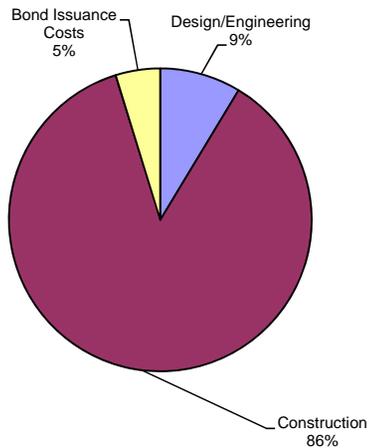
CIP Project Detail

Project Name: Taylor Mountain Complete Tank Rehabilitation	Program: Water
Description: Complete rehab of Taylor Mountain 1 MG Ground Storage Tank.	Justification: During an April 2009 inspection of the Taylor Mt. 1 MG Ground Storage Tank, by Dunham Engineering, it was recommended that the tank be completely rehabed to maintain it's structural integrity.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Future Tax Notes				50,000	527,500	577,500
TOTAL FUNDING SOURCES	0	0	0	50,000	527,500	577,500

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	500,000	500,000
Bond Issuance Costs	0	0	0	0	27,500	27,500
TOTAL FUNDING USE	0	0	0	50,000	527,500	577,500

Funding Use



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
Future Tax Notes	\$ -
	\$ -
Total	\$ -

FY 2010 - FY 2014 Capital Improvement Projects Solid Waste



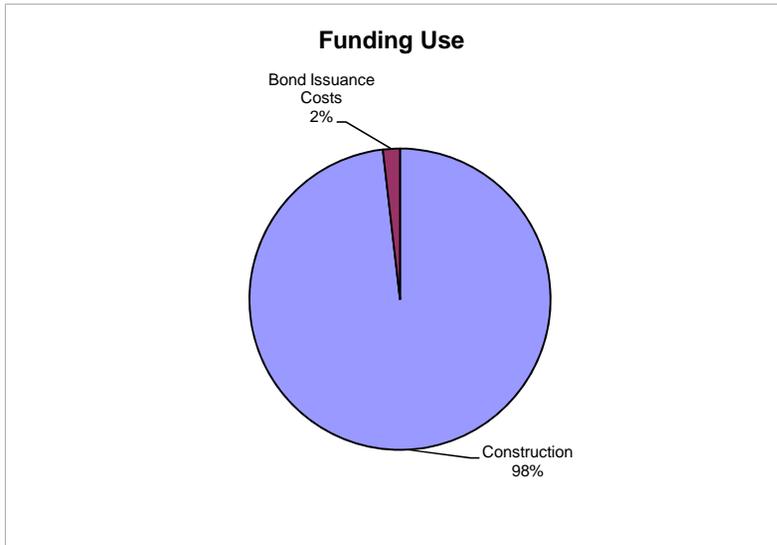
CIP Project Detail

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
Future Tax Notes					164,759	164,759
TOTAL FUNDING SOURCES	0	0	0	0	164,759	164,759

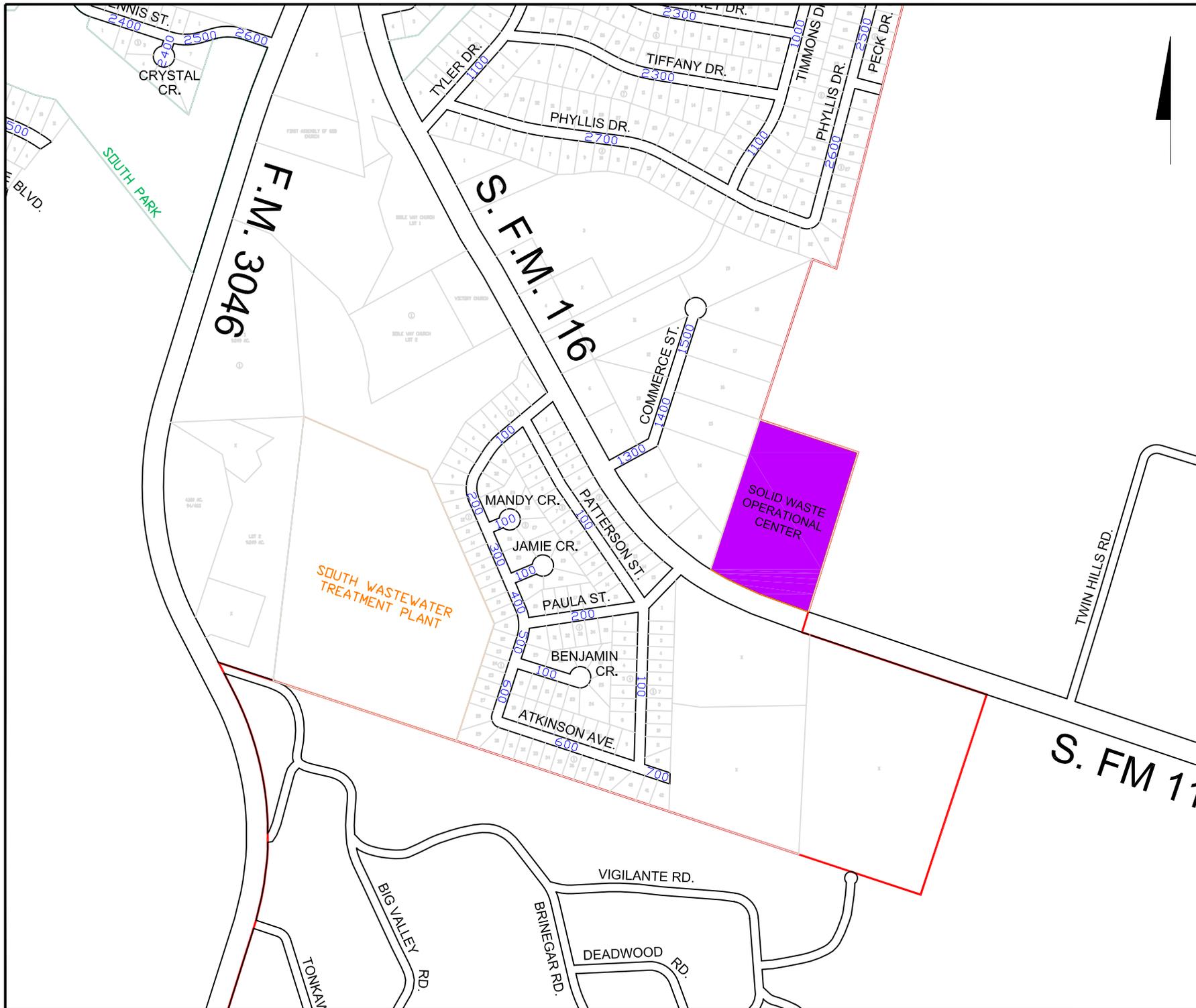
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	161,759	161,759
Bond Issuance Costs	0	0	0	0	3,000	3,000
TOTAL FUNDING USE	0	0	0	0	164,759	164,759

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



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
Future Tax Notes	\$ -
	\$ -
Total	\$ -



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

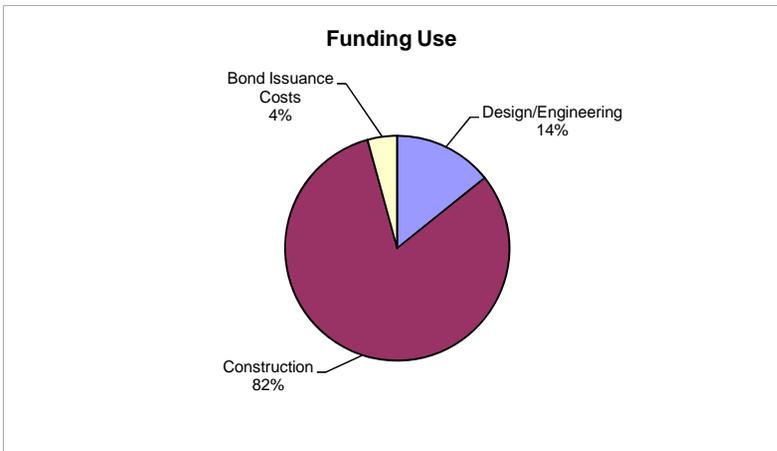
CIP Project Detail

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.

Moved to Future List

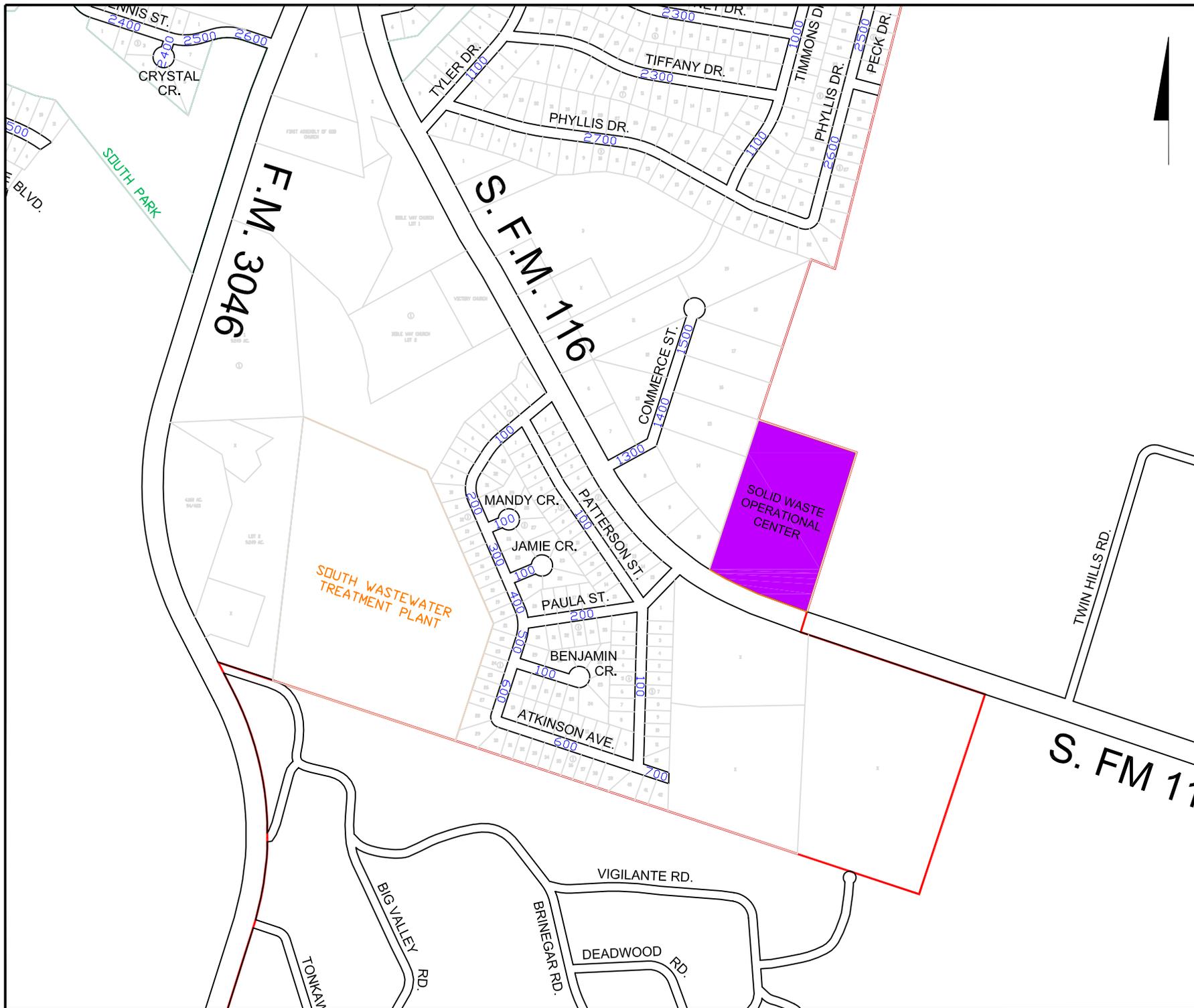
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste	70,230					70,230
TOTAL FUNDING SOURCES	70,230	0	0	0	0	70,230

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



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(68) 2009 Limited Tax Notes - Solid Waste	\$ -
	\$ -
Total	\$ -



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

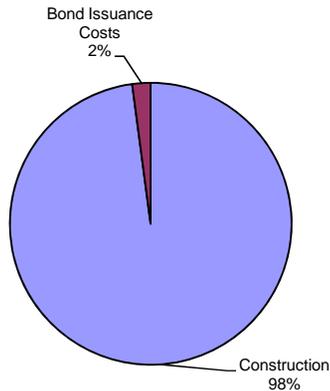
CIP Project Detail

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	59,230				244,580
TOTAL FUNDING SOURCES	185,350	59,230	0	0	0	244,580

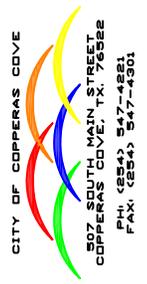
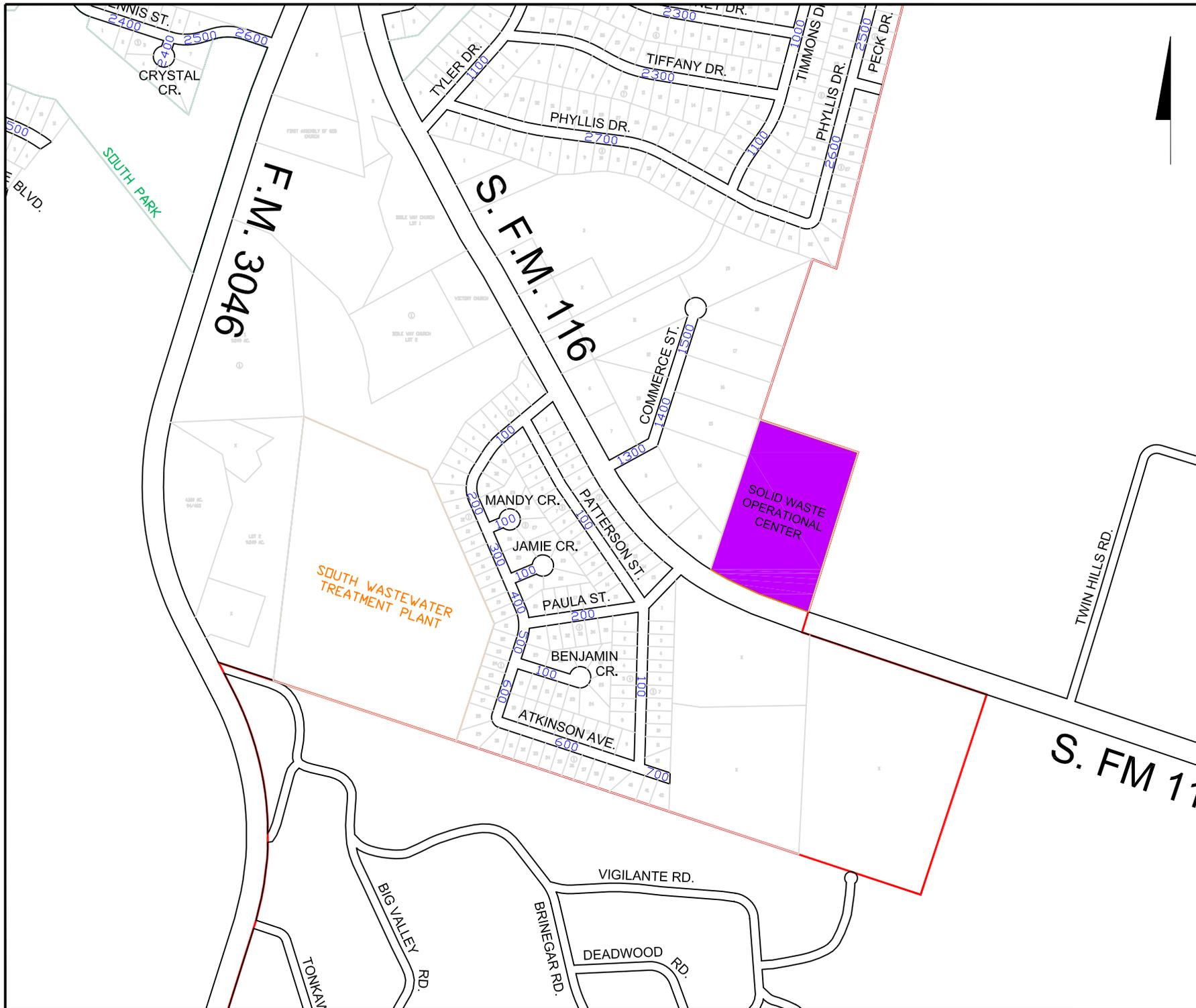
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	177,350	62,098	0	0	0	239,448
Bond Issuance Costs		5,132	0	0	0	5,132
TOTAL FUNDING USE	177,350	67,230	0	0	0	244,580

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(68) 2009 Limited Tax Notes - Solid Waste	\$ 5,382.00
	\$ -
Total	\$ 5,382.00



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

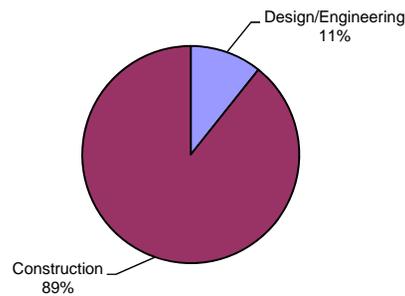
CIP Project Detail

Project Name: Wash Rack	Program: Solid Waste
Description: Construct wash facility for refuse truckss and containers.	Justification: Truck and dumpster washing is currently conducted inside the Transfer Station which disrupts transfer station operations. A separate wash facility would greatly improve the appearance and cleanliness of both trucks and dumpsters.

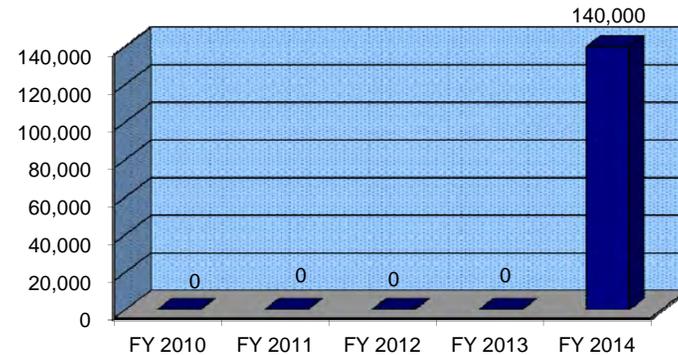
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Future Tax Notes					140,000	140,000
TOTAL FUNDING SOURCES	0	0	0	0	140,000	140,000

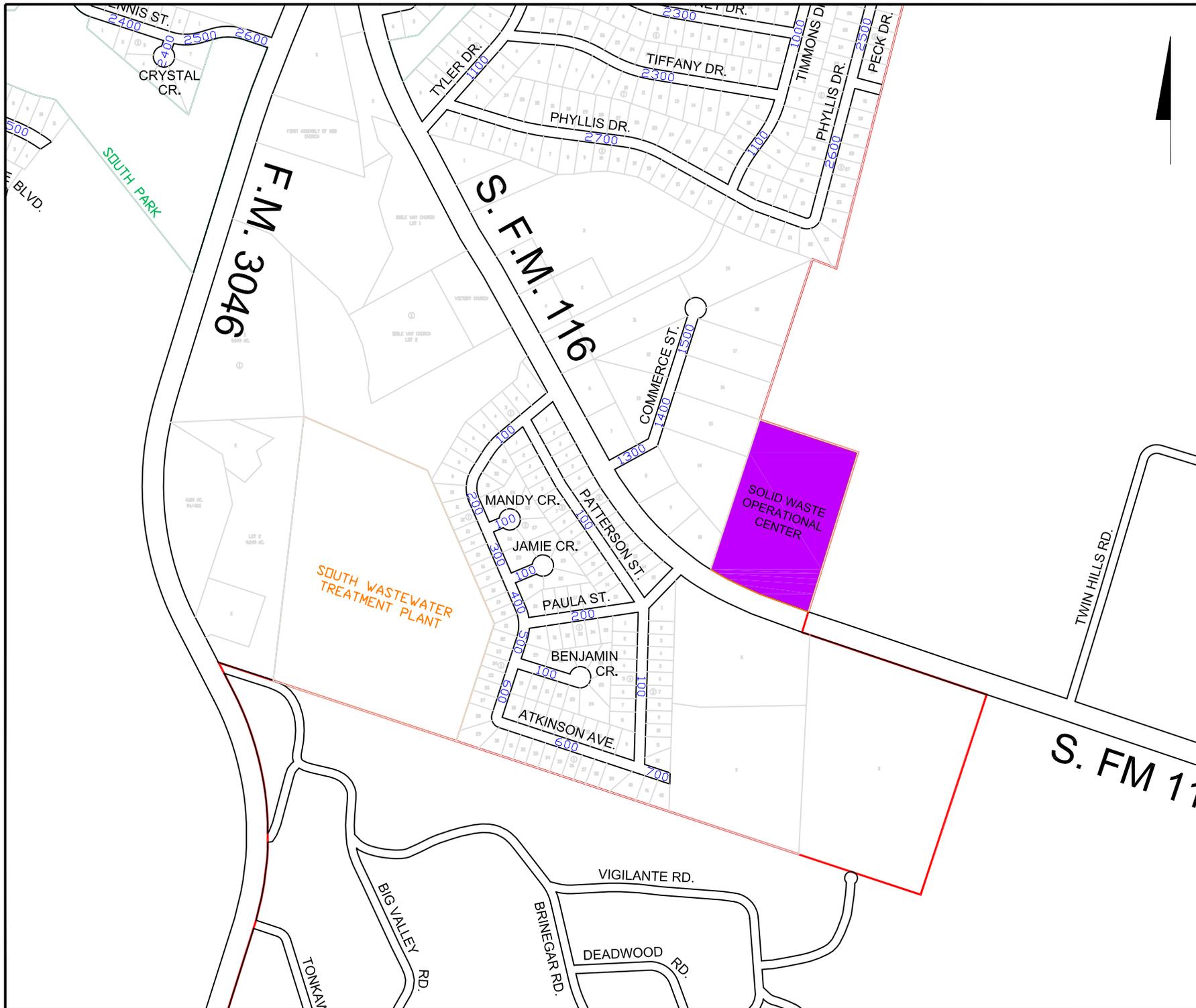
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	15,000	15,000
Construction	0	0	0	0	125,000	125,000
TOTAL FUNDING USE	0	0	0	0	140,000	140,000

Funding Use



Annual Funding





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

CIP Project Detail

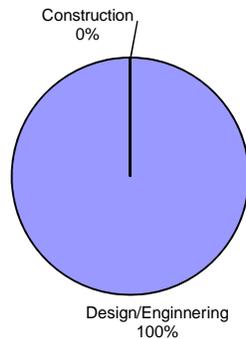
Project Name: Compost Renovations	Program: Solid Waste
Description: Install Compost Pad.	Justification: The City's sludge volume is currently exceeding the existing compost facility's capacity.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2011 Tax Notes - Solid Waste					35000	35,000
CO - Water and Sewer						0
TOTAL FUNDING SOURCES	0	0	0	0	35,000	35,000

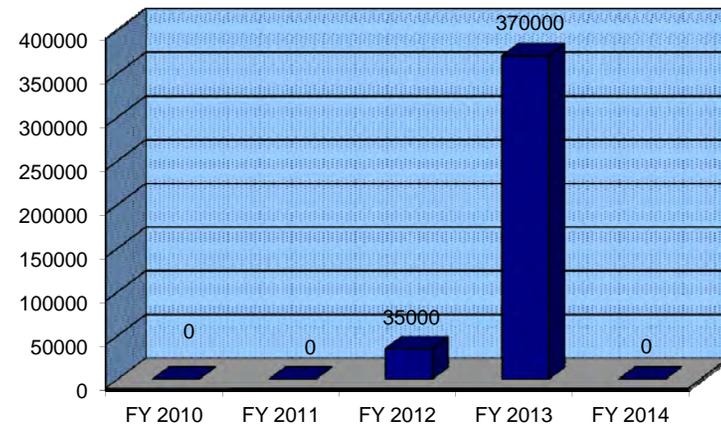
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	35,000	35,000
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	0	0	35,000	35,000

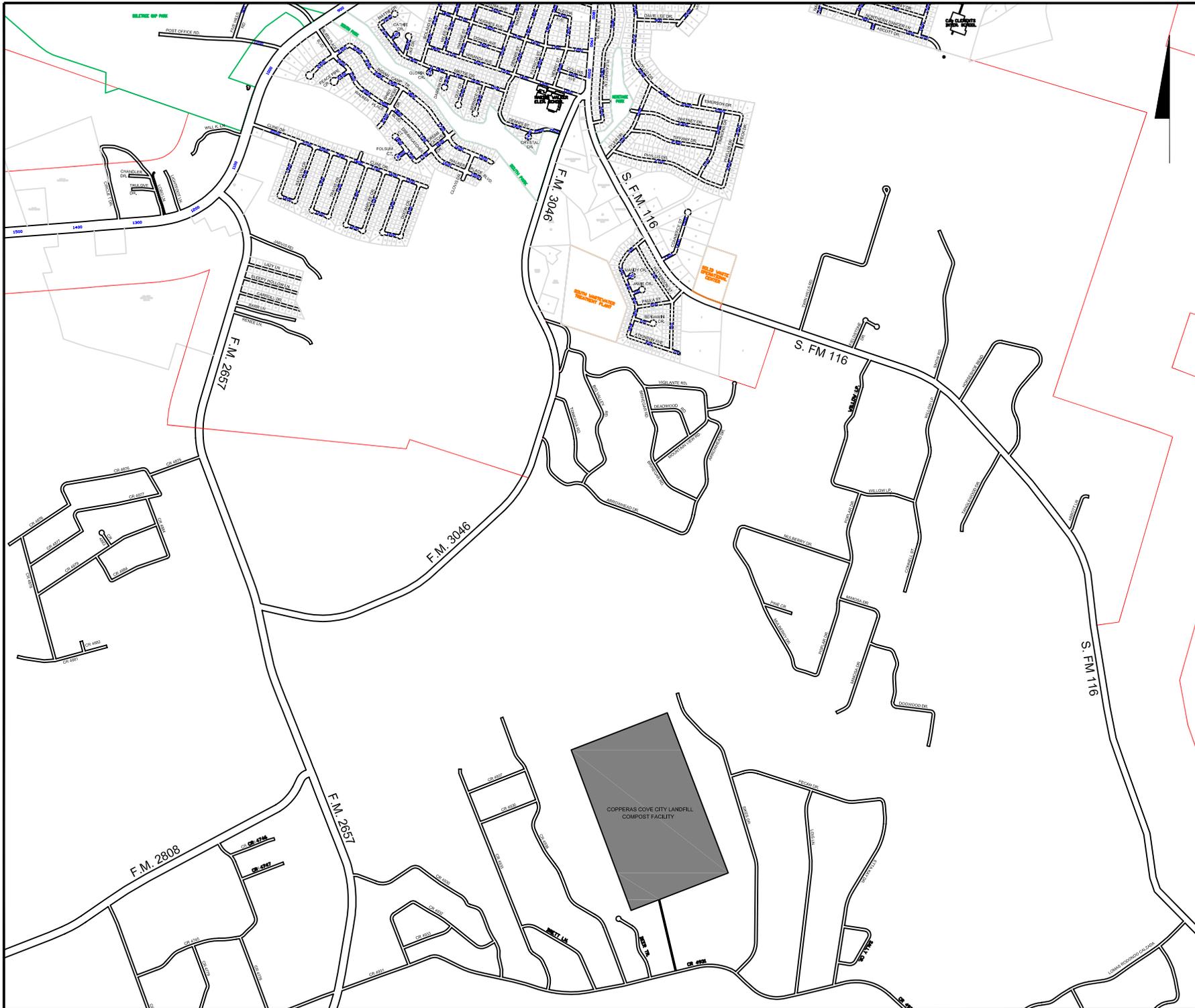
** Project continues into FY 2015-2019 with an additional \$370,000 in project costs.

Funding Use



Annual Funding





COMPOST 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 Compost-01.pdf
SHEET:	1 of 1

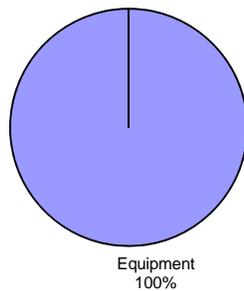
CIP Project Detail

Project Name: Transfer Station Crane	Program: Solid Waste
Description: Replacement of the transfer station crane used for transferring solid waste from tipping floor to contract transport trailers.	Justification: The existing crane has outlived its useful life. Frequent breakdowns dramatically reduce the efficiency of the transfer station. Also, the crane has become worn and controls have become less responsive resulting in damage to contractor trailers. A working crane is necessary for efficiency and safety.

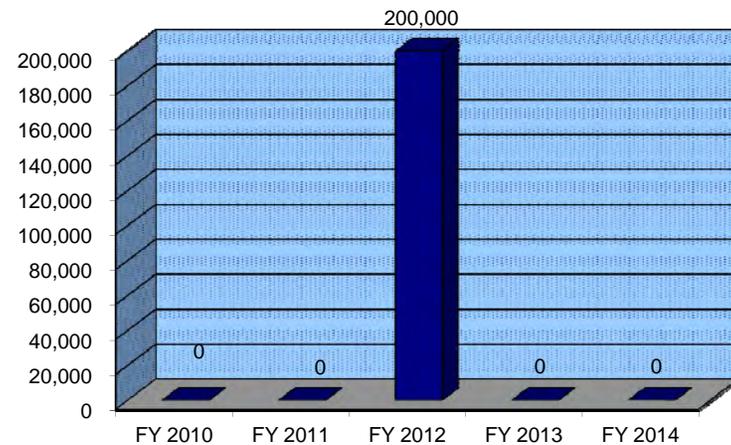
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste			200,000			200,000
TOTAL FUNDING SOURCES	0	0	200,000	0	0	200,000

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

Funding Use



Annual Funding



FY 2010 - FY 2014 Capital Improvement Projects Drainage

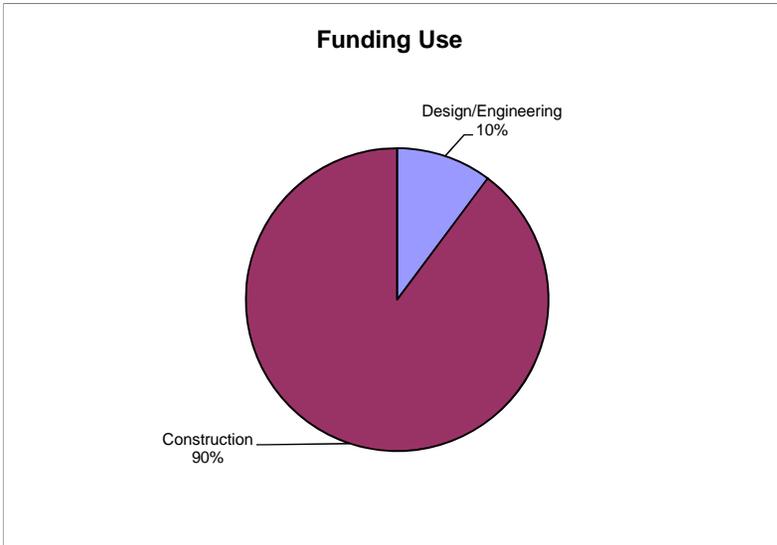


CIP Project Detail

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	190,000				211,600
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	190,000	0	0	0	190,000
TOTAL FUNDING USE	21,600	190,000	0	0	0	211,600



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(05) Operating - Drainage Fund	\$ 124,490.62
	\$ -
Total	\$ 124,490.62



CURRY STREET 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-03.pdf
SHEET:	3 of 10

CIP Project Detail

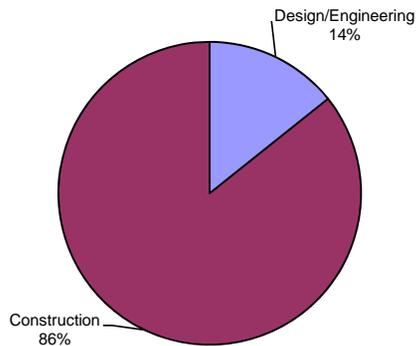
Project Name: Martin Walker School Drainage	Program: Drainage
Description: Drainage improvements to collect or divert storm water to prevent downstream residential flooding.	Justification: Homes in the Walker Place subdivision are occasionally flooded from storm water runoff coming from the Martin Walker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

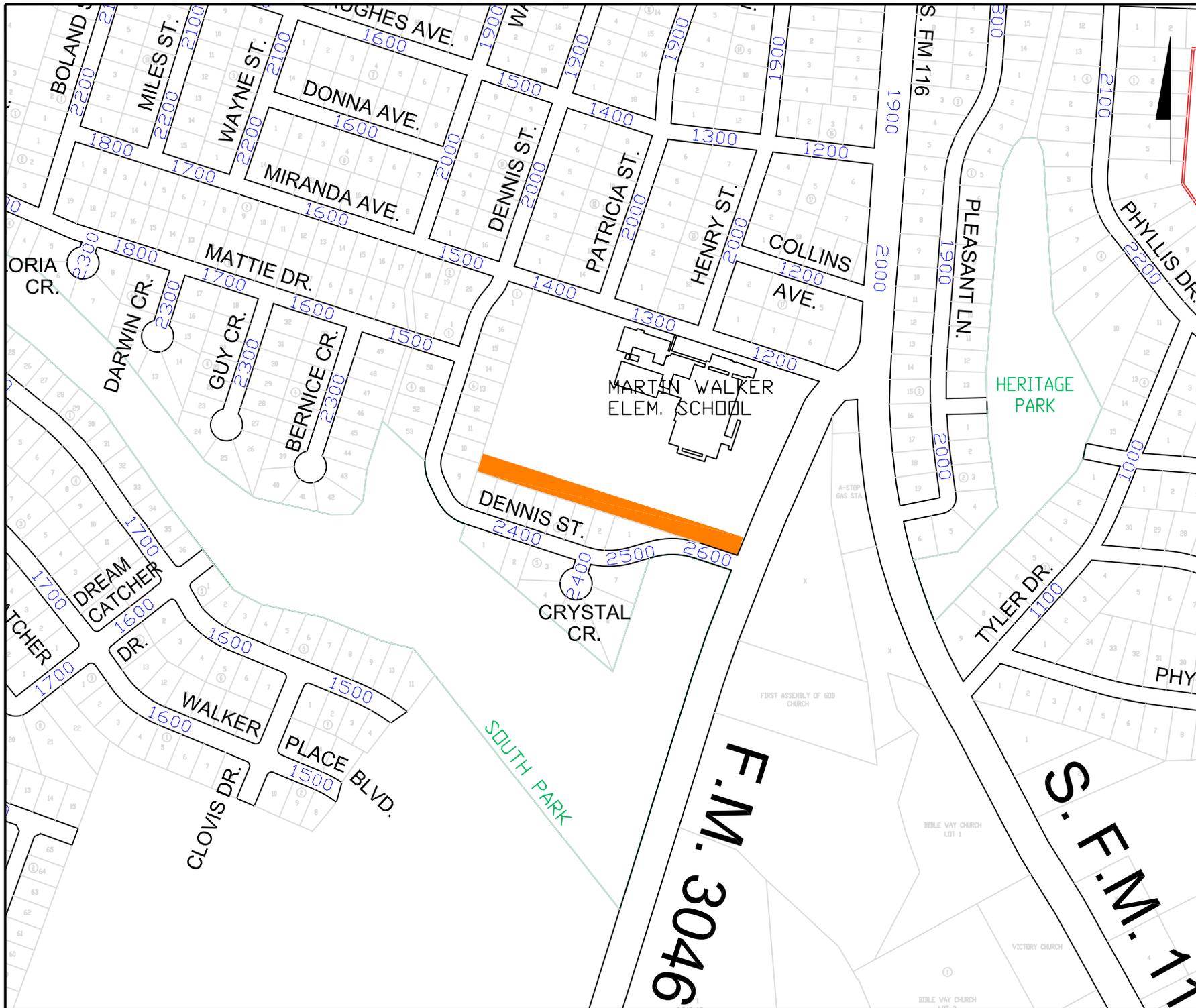
Completed

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(82) 2008A Limited Tax Notes - Drainage	\$ 26,825.00
	\$ -
Total	\$ 26,825.00



MARTIN WALKER SCHOOL DRAINAGE
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

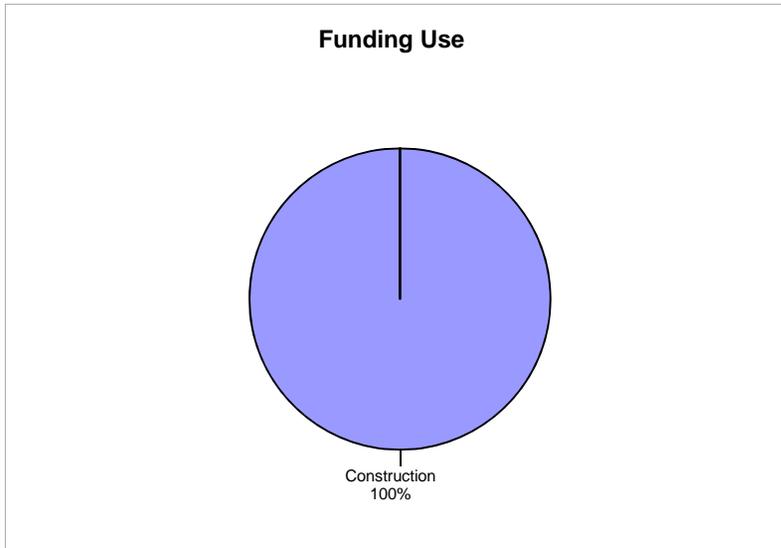
DATE: June 5, 2009
 REVISION: N/A
 SCALE: 1" = 400'
 DESIGNED BY: City of Copperas Cove
 DRAWING FILE: Drainage-10.pdf
 SHEET: 10 of 10

CIP Project Detail

Project Name: 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.

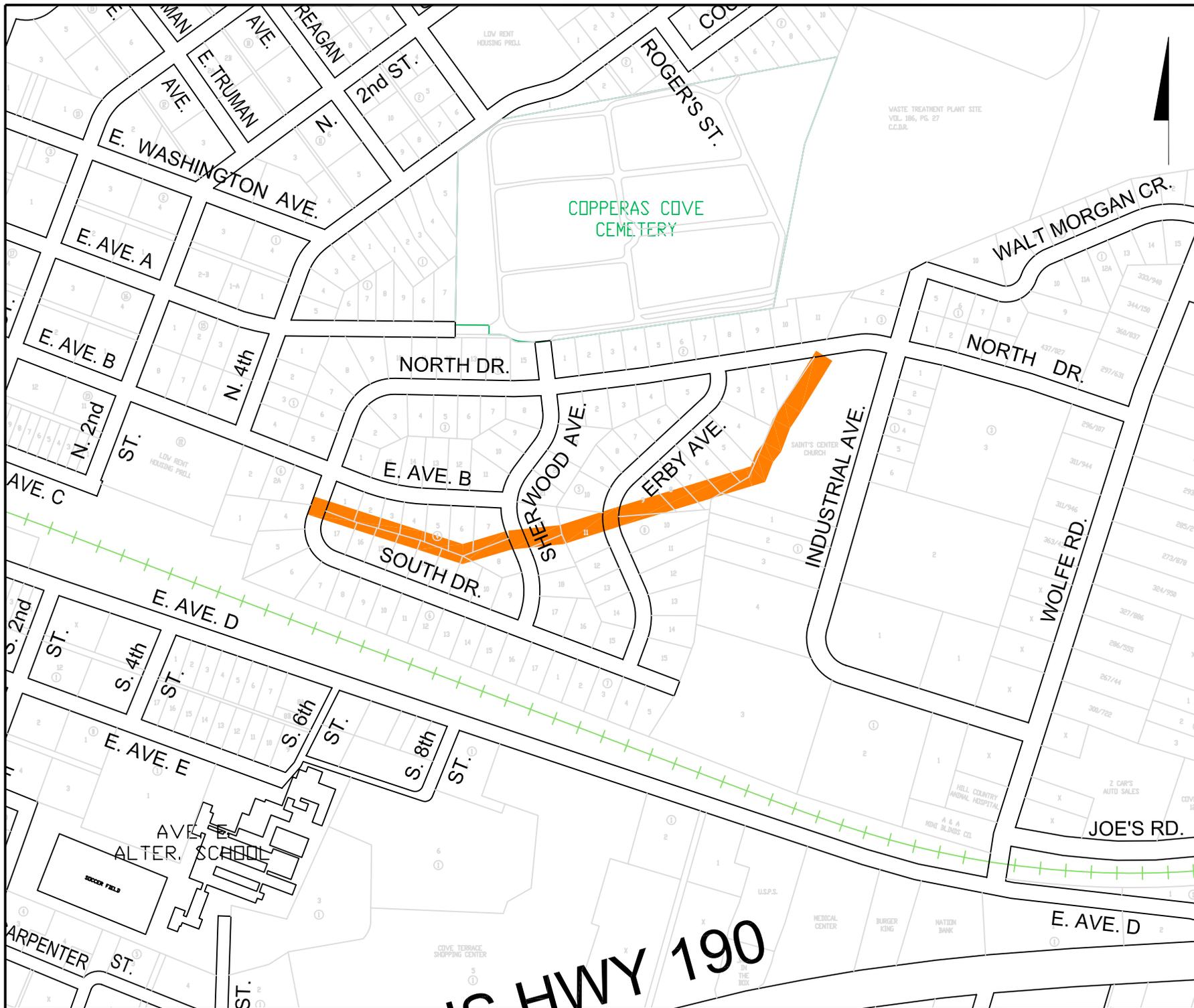
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Drainage	151,176					151,176
Operating - Drainage Fund	87,851					87,851
TOTAL FUNDING SOURCES	239,027	0	0	0	0	239,027

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	239,027	0	0	0	0	239,027
TOTAL FUNDING USE	239,027	0	0	0	0	239,027



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(78) 2008 Limited Tax Notes - Drainage	\$ 92,858.26
(05) Operating - Drainage Fund	\$ 2,263.26
Total	\$ 95,121.52



ROLLING HEIGHTS 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-08.pdf
SHEET:	8 of 10

CIP Project Detail

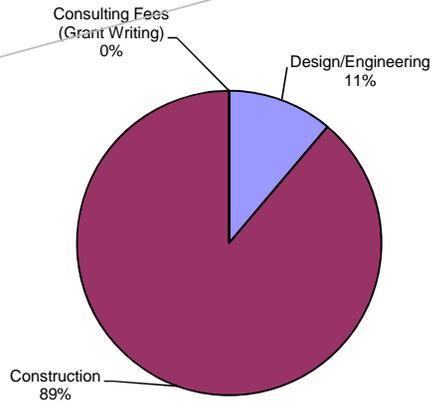
Project Name: South 25th to 31st Streets Drainage Improvement Project	Program: Drainage
Description: Construct inlet boxes and approximately 3,000 linear feet of pipe along South 25th St. to 31st. St.	Justification: The improvement project will relieve flooding of streets and housing that is occurring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

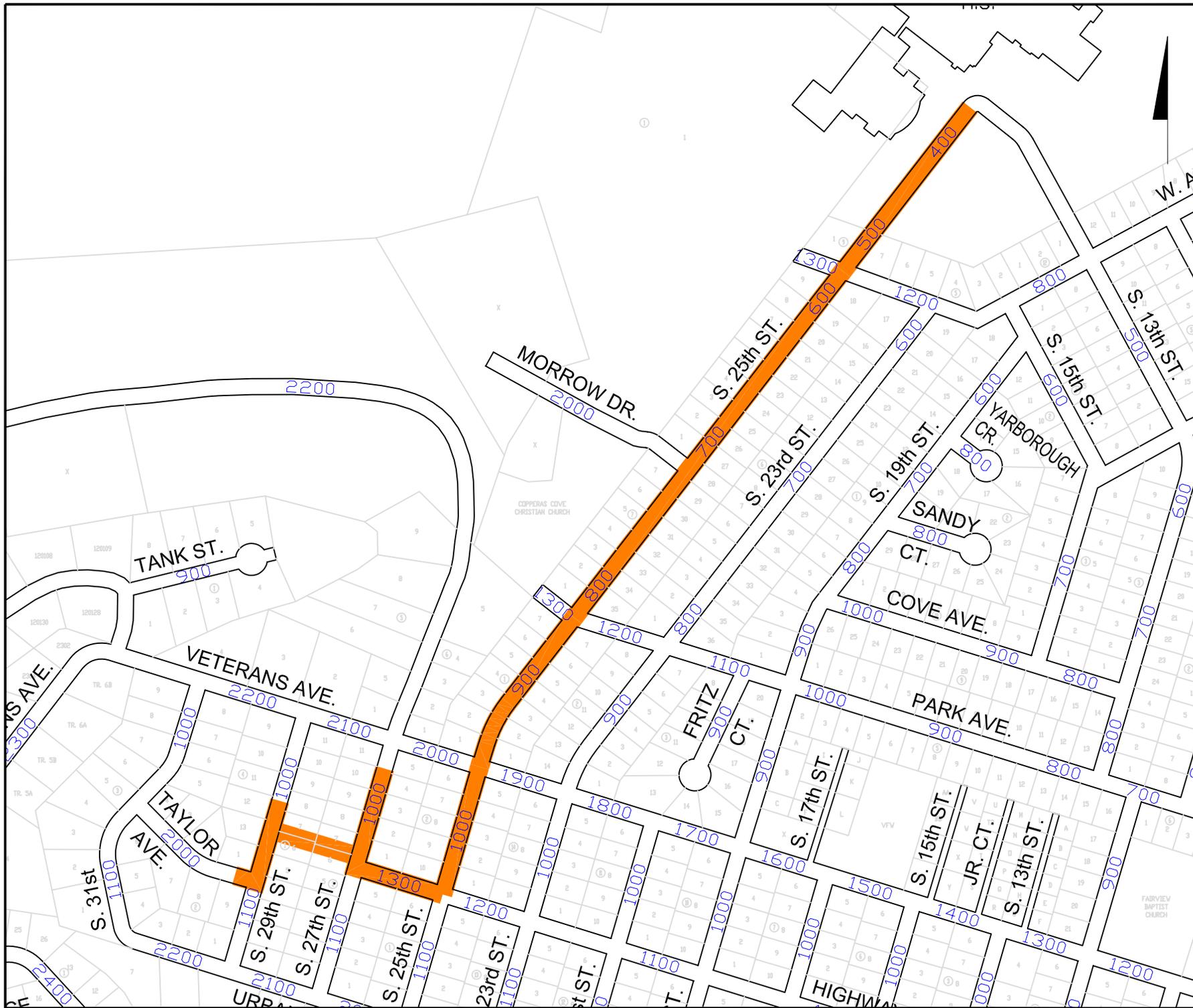
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	93,300	0	0	0	0	93,300
Construction	742,000	0	0	0	0	742,000
Consulting Fees (Grant Writing)	0	0	0	0	0	0
TOTAL FUNDING USE	835,300	0	0	0	0	835,300

Funding Use



Update on Actual Expenses as of July 31, 2011

FUNDING SOURCE:	Amount
(25) Grant - HMPG (FEMA)	\$ 536,475.00
(25) Grant - ORCA	\$ 147,290.00
(05) Operating - Drainage Fund	\$ 186,701.00
Total	\$ 683,765.00



S. 25th - S. 31st DRAINAGE IMPROVEMENTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

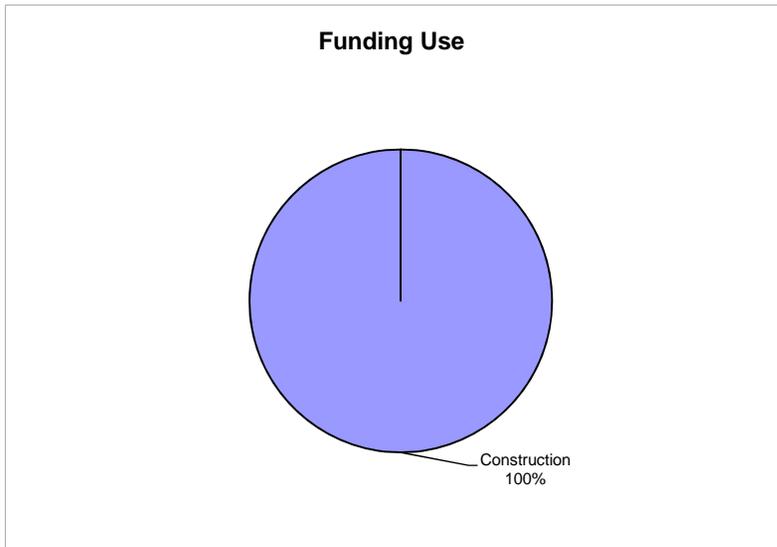
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-01.pdf
SHEET:	1 of 10

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.

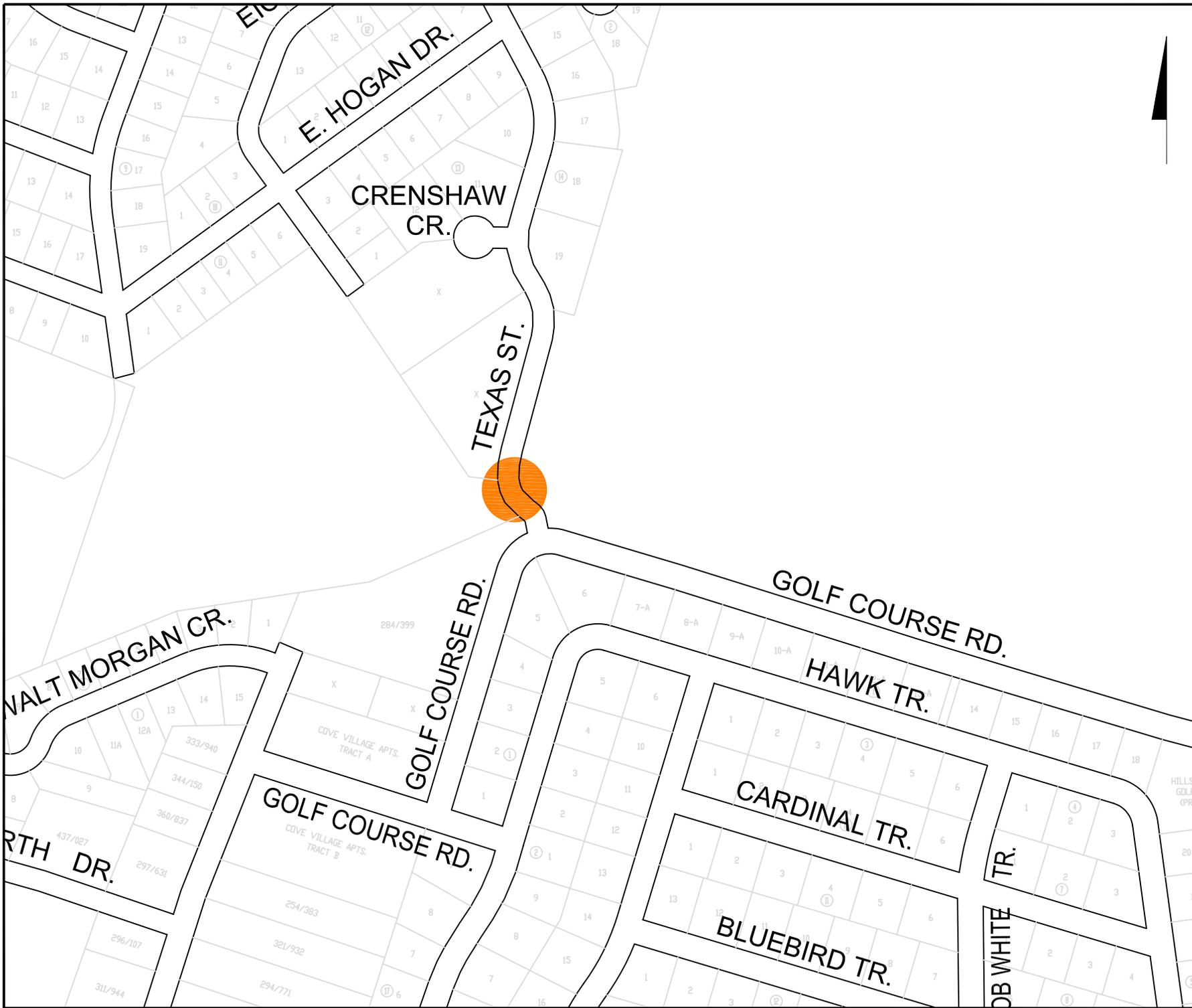
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Drainage			60,010			60,010
Operating - Drainage Fund			21,530			21,530
TOTAL FUNDING SOURCES	0	0	81,540	0	0	81,540

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	81,540	0	0	81,540
TOTAL FUNDING USE	0	0	81,540	0	0	81,540



Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(82) 2008A Limited Tax Notes - Drainage Fund	\$ 37,281.82
(05) Operating - Drainage Fund	\$ 4,936.50
Total	\$ 42,218.32



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

TEXAS & GOLF COURSE ROAD DRAINAGE
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

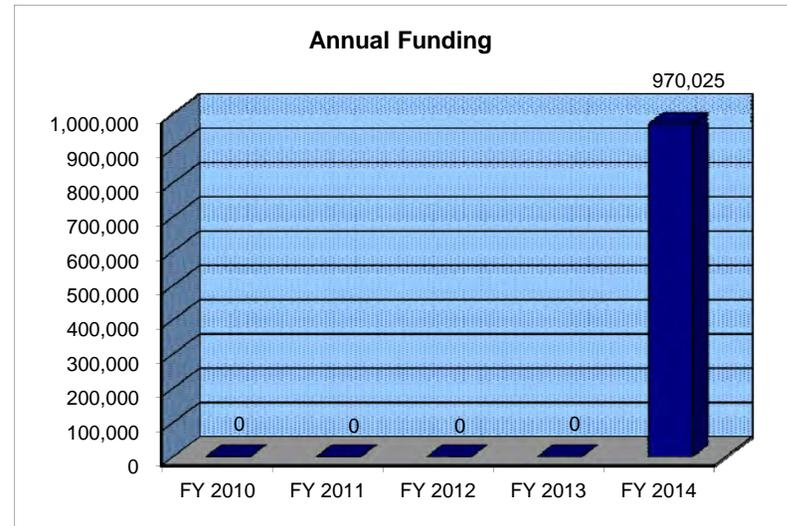
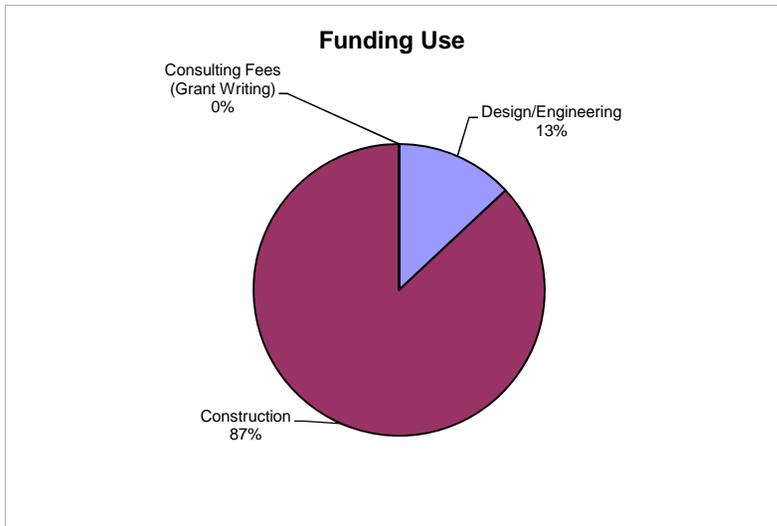
DATE:	July 21, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-12.pdf
SHEET:	12 of 12

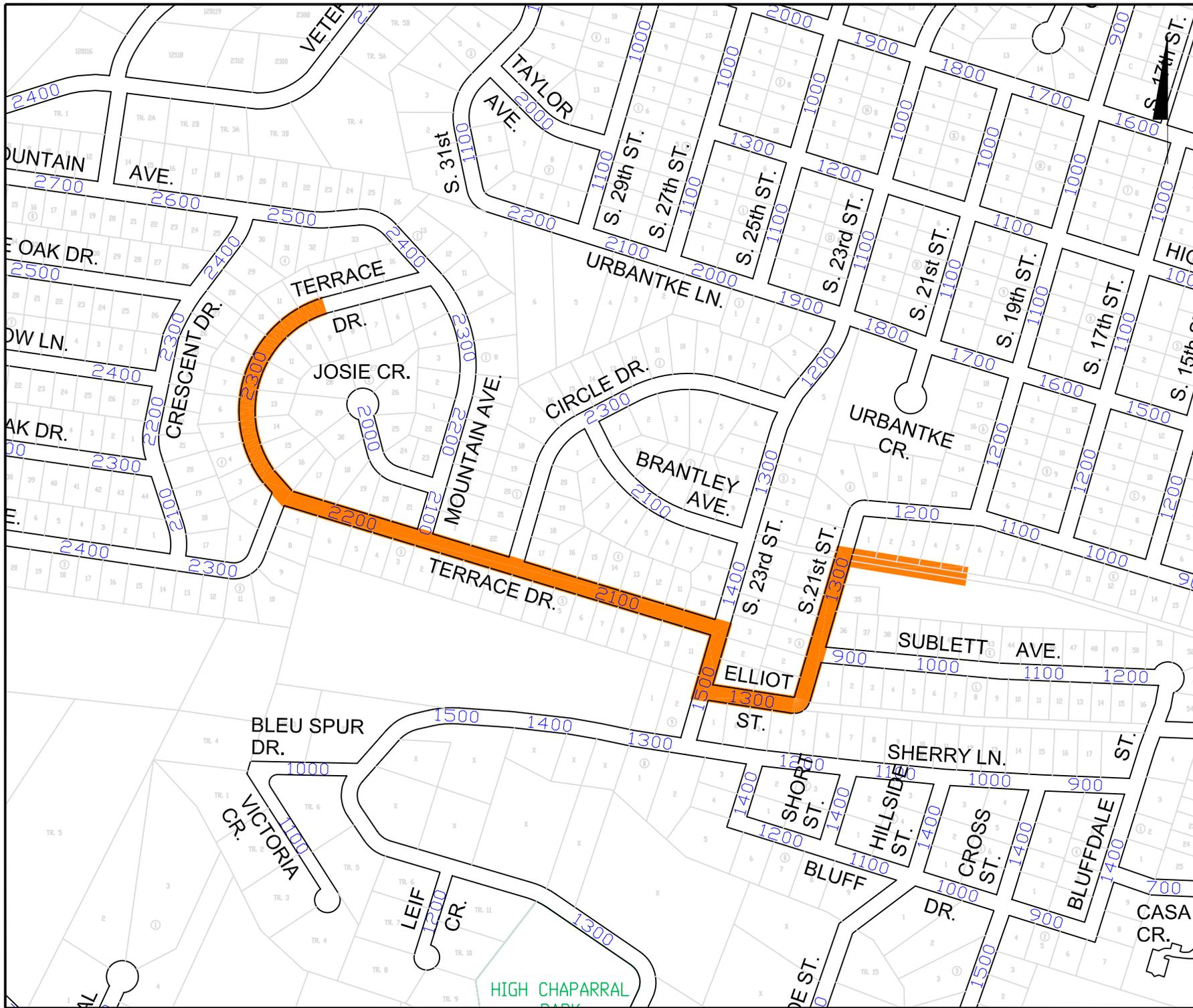
CIP Project Detail

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



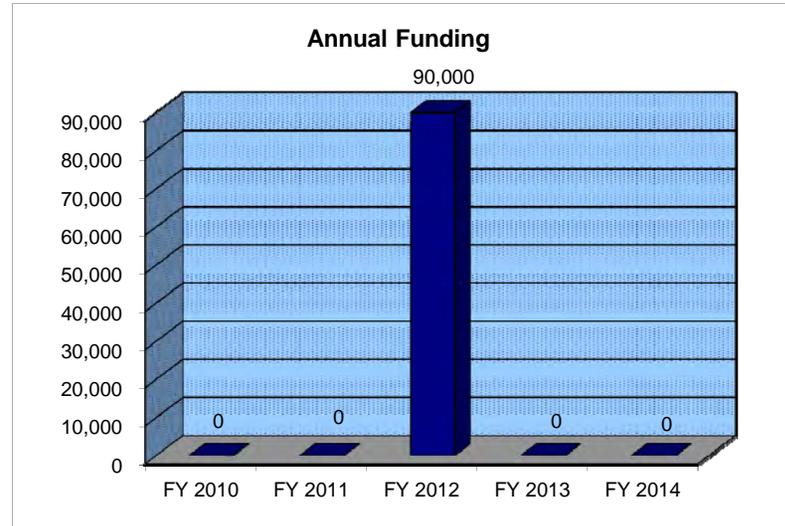
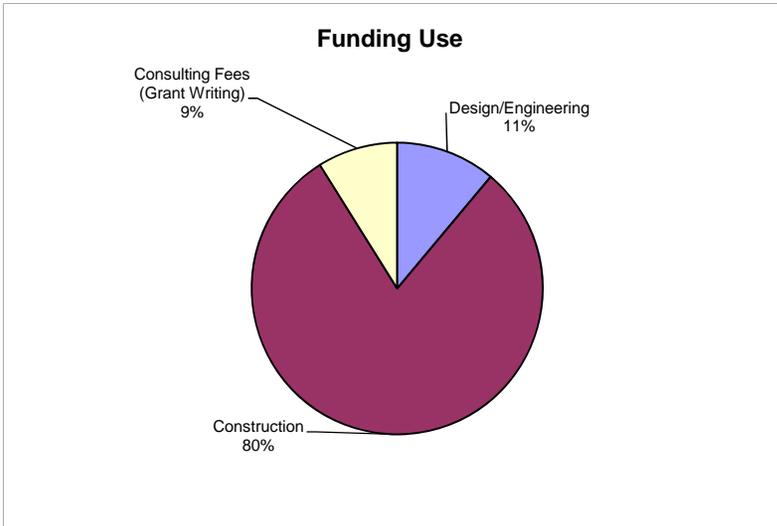


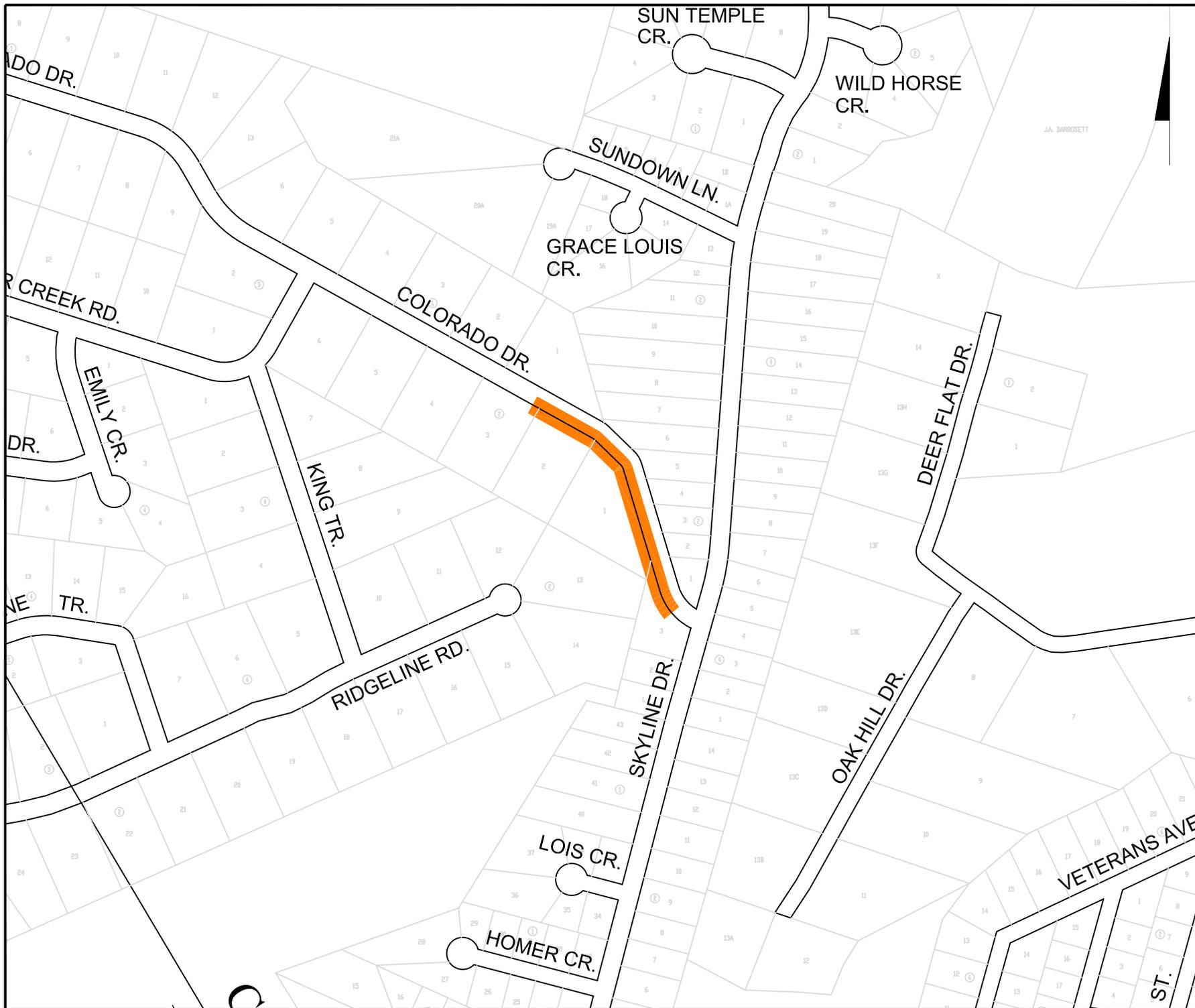
CIP Project Detail

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
Operating - Drainage Fund			90,000			90,000
TOTAL FUNDING SOURCES	0	0	90,000	0	0	90,000

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





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

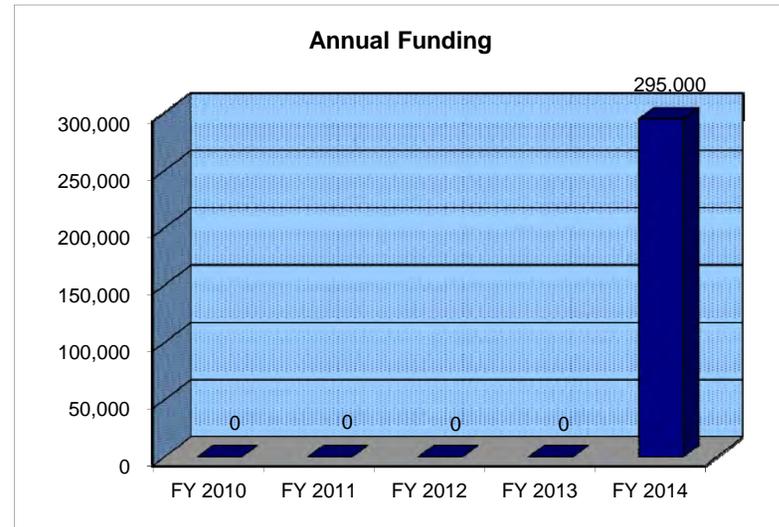
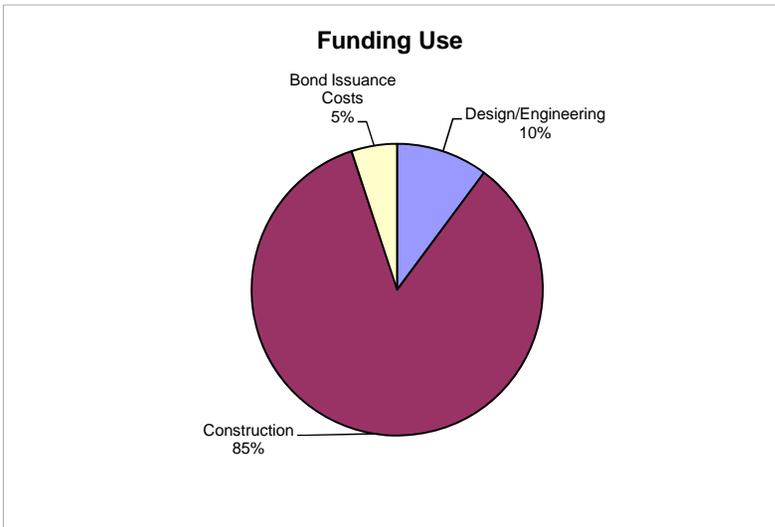
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-02.pdf
SHEET:	2 of 10

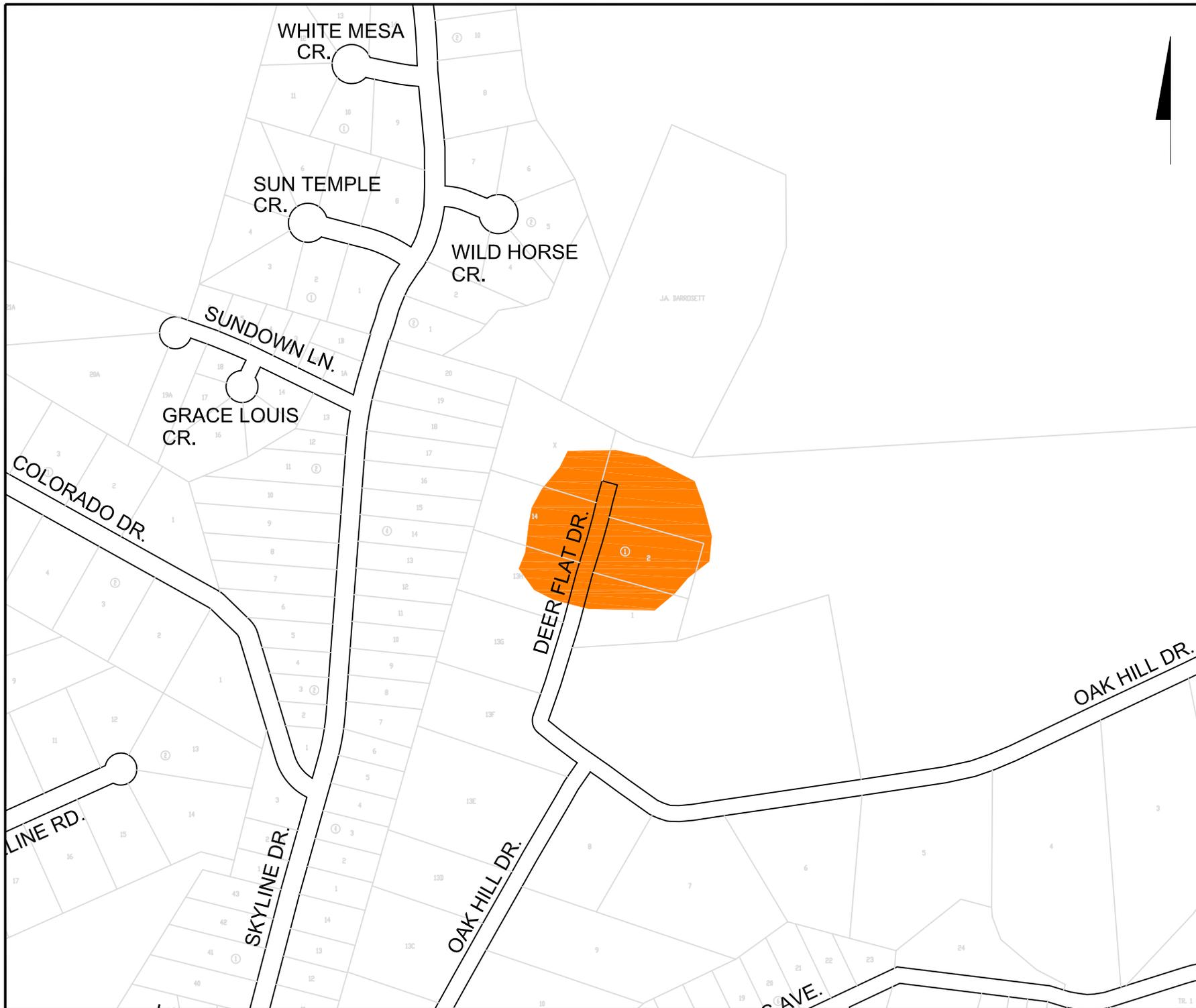
CIP Project Detail

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)

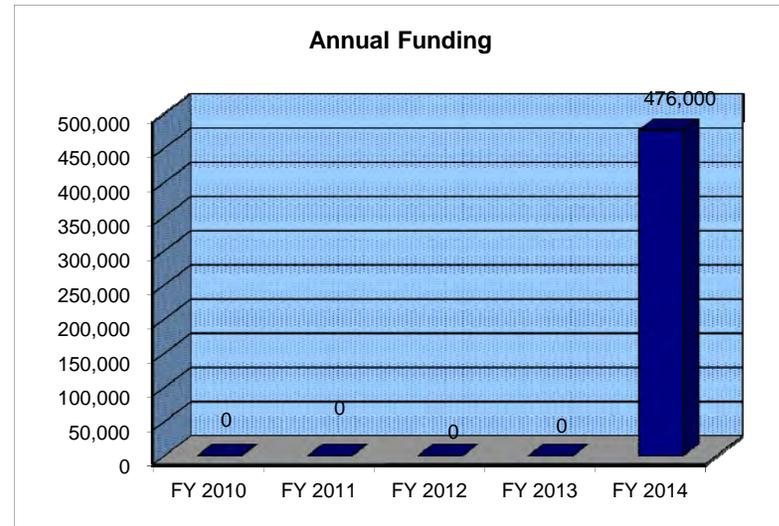
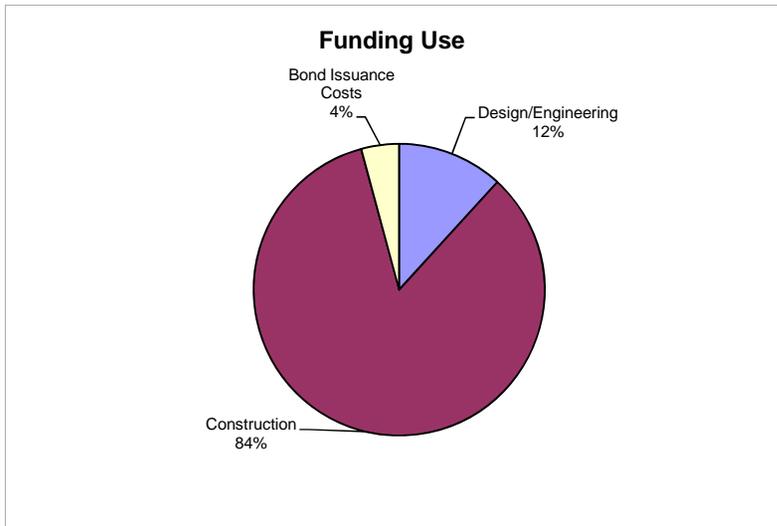
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-11.pdf
SHEET:	11 of 11

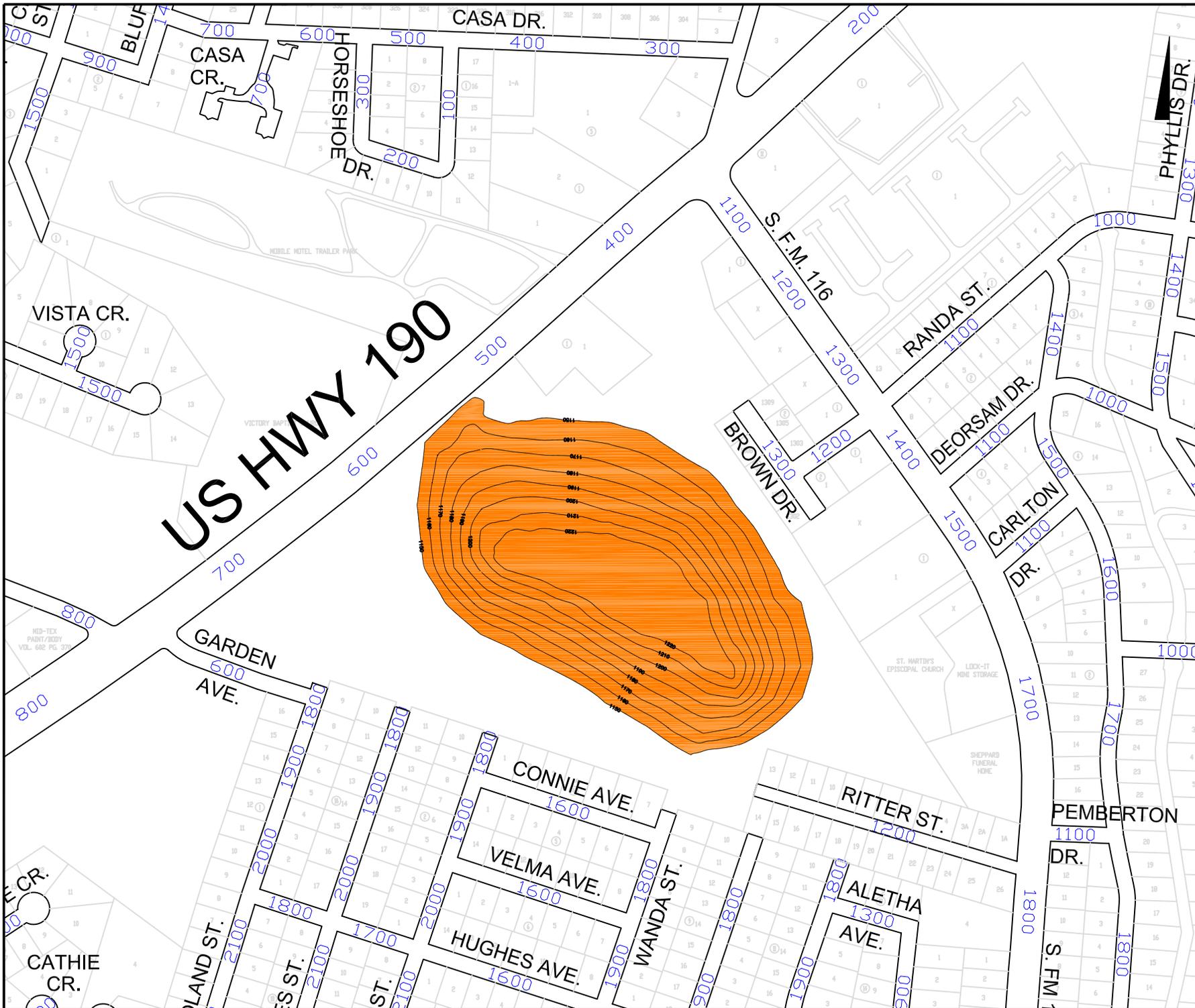
CIP Project Detail

Project Name: 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	0	0	0	476,000	476,000

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





HUGHES GARDENS 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-06.pdf
SHEET:	6 of 10

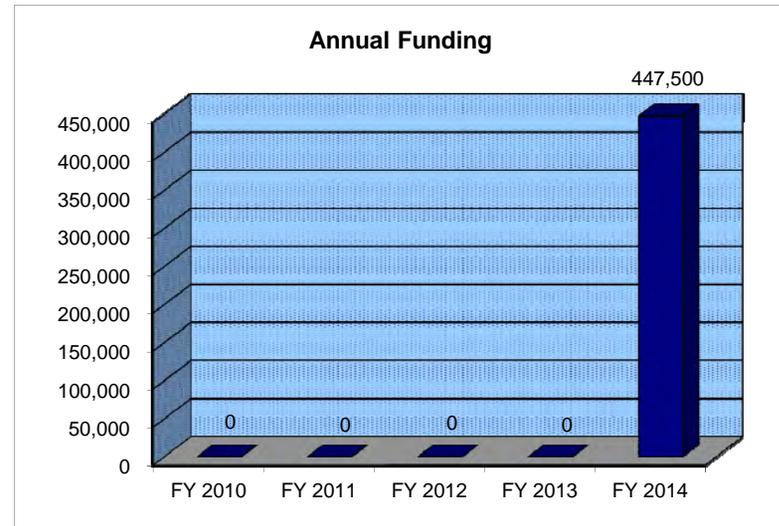
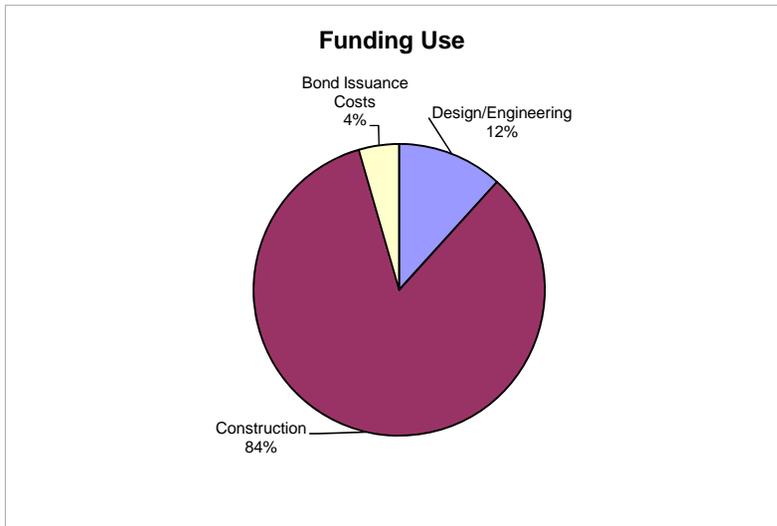
CIP Project Detail

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

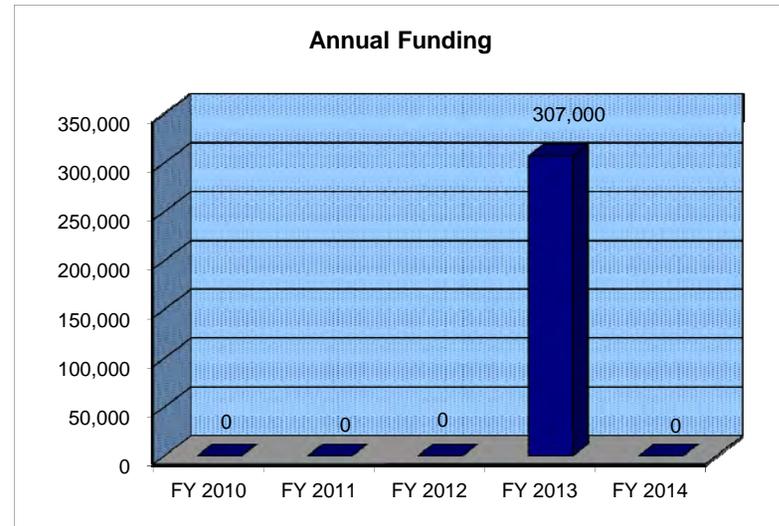
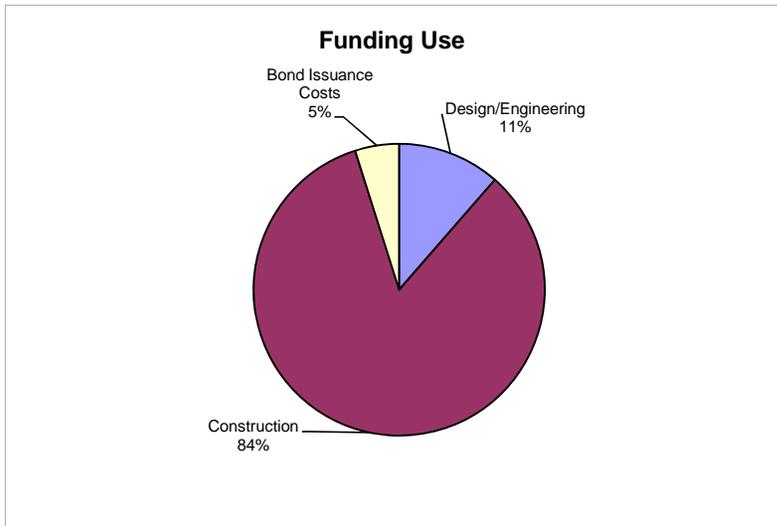


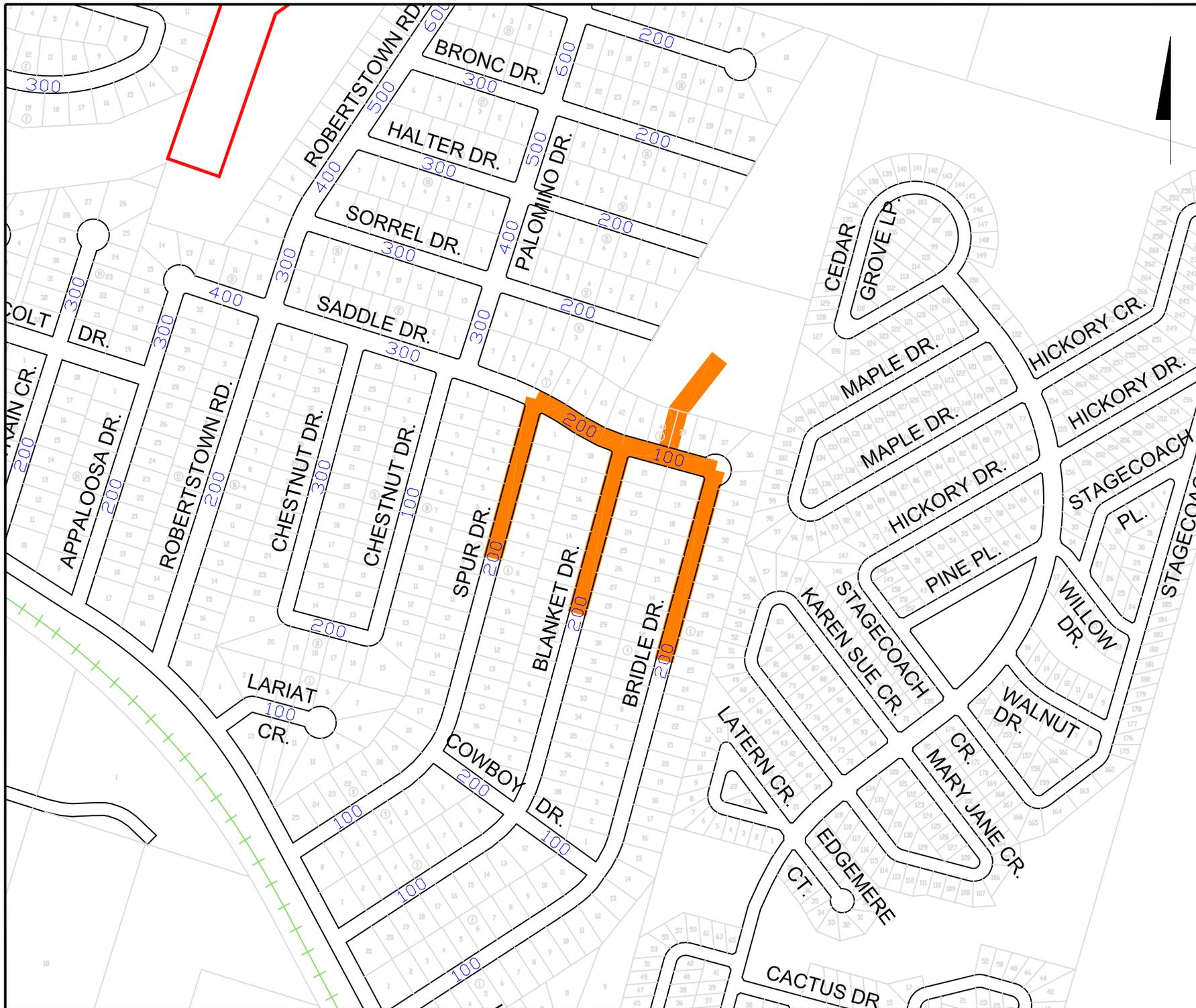
CIP Project Detail

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
Operating - Drainage Fund				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)

DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-05.pdf
SHEET:	5 of 10

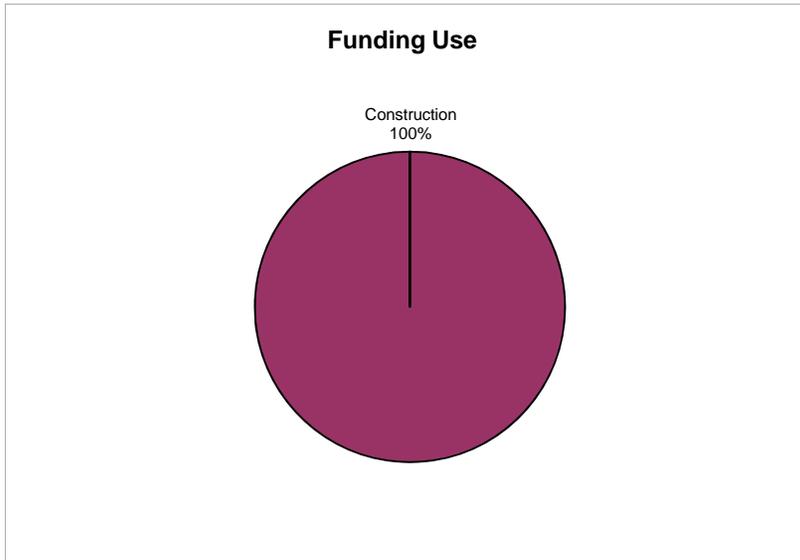


CIP Project Detail

Project Name: Indian Camp Drainage	Program: Drainage
Description: Drainage improvements to collect or divert storm water to prevent residential flooding and undermining of the trail at South Park.	Justification: The improvement project will relieve flooding of streets, prevent heavy erosion of land abutting Indian Camp Trail, and prevent additional undermining of the trail at South Park which has become a safety hazard.

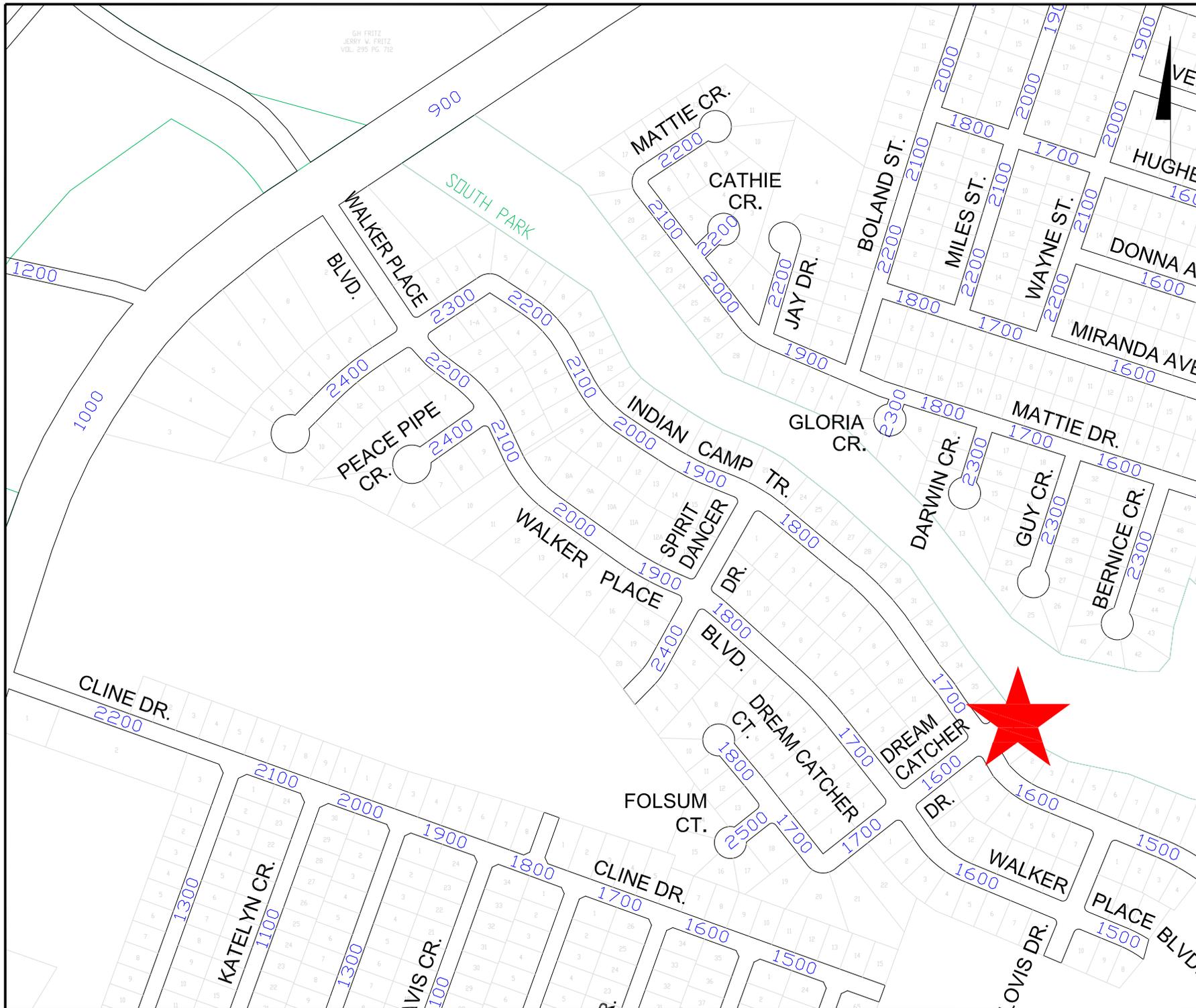
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Drainage Fund			39,265			39,265
TOTAL FUNDING SOURCES	0	0	39,265	0	0	39,265

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	0	39,265	0	0	39,265
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	39,265	0	0	39,265

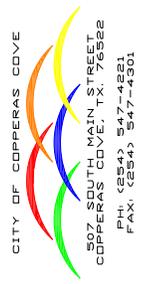


Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
(05) Operating - Drainage Fund	\$ 24,935.30
	\$ -
Total	\$ 24,935.30



GH FRITZ
 JERRY V. FRITZ
 VOL. 295 PG. 712



INDIAN CAMP TRAIL DRAINAGE

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

DATE:	December 28, 2012
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-13.pdf
SHEET:	XXX



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Golf Course

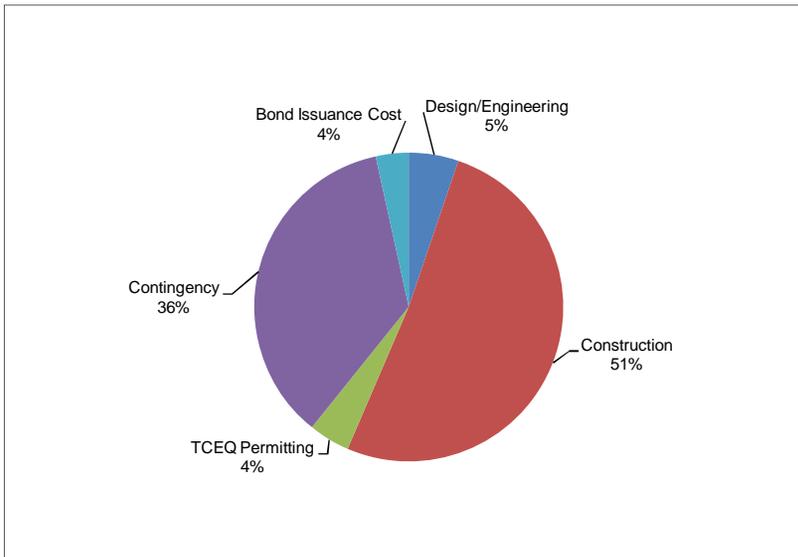


CIP Project Detail

Project Name: Effluent Storage Pond	Program: Golf Course
Description: Construction of an approximately 1 acre pond on the golf course for the purpose of storing effluent water to be used for the irrigation of the golf course.	Justification: The golf course switched off it's potable irrigation system in the fall of 2009. In Spring 2010 it became clear that the current effluent storage tank will not be adequate in size to properly irrigate the golf course.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Golf		287,821				287,821
TOTAL FUNDING SOURCES	0	287,821	0	0	0	287,821

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	15,000	0	0	0	15,000
Construction	0	147,500	0	0	0	147,500
TCEQ Permitting	0	12,500	0	0	0	12,500
Contingency	0	102,896	0	0	0	102,896
Bond Issuance Cost	0	9,925	0	0	0	9,925
TOTAL FUNDING USE	0	287,821	0	0	0	287,821

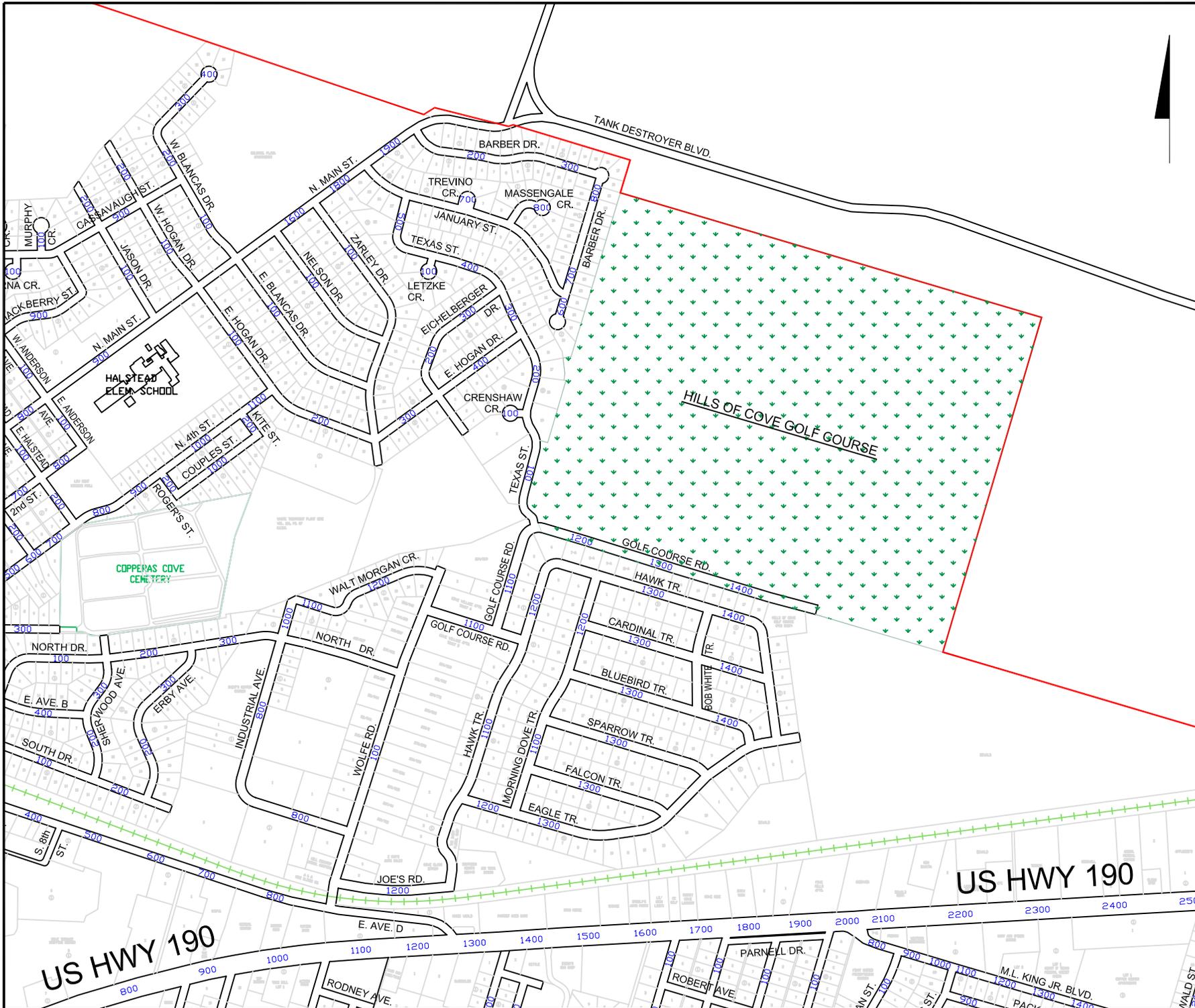


Update on Actual Expenses as of September 30, 2012

FUNDING SOURCE:	Amount
2008 Limited Tax Notes - Golf	\$ 288,080.01
	\$ -
Total	\$ 288,080.01

Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance	3,500	3,500	3,500	3,500	3,500
Total	3,500	3,500	3,500	3,500	3,500



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

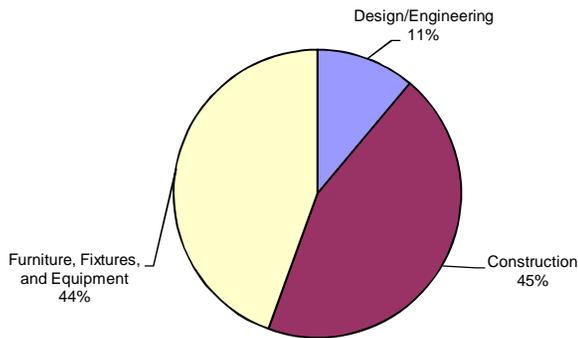
Project Name: Caddy Shack Renovations	Program: Golf Course
Description: Expand the kitchen and renovate existing kitchen.	Justification: As the Golf Course continues to grow, the need for an adequate kitchen to serve the golfers grows. The expansion and renovations would allow better service to customers.

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

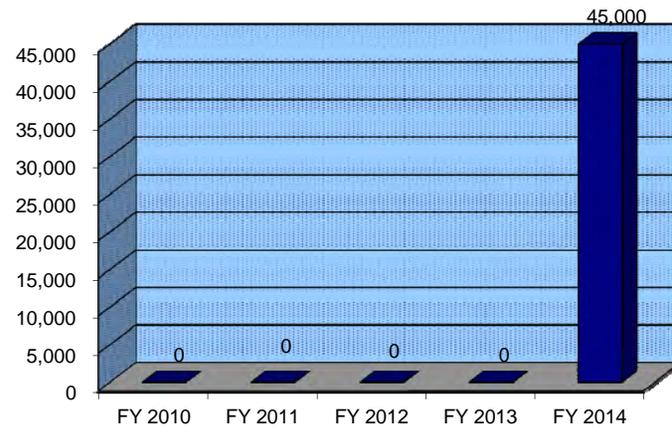
*Pending Voter Approval

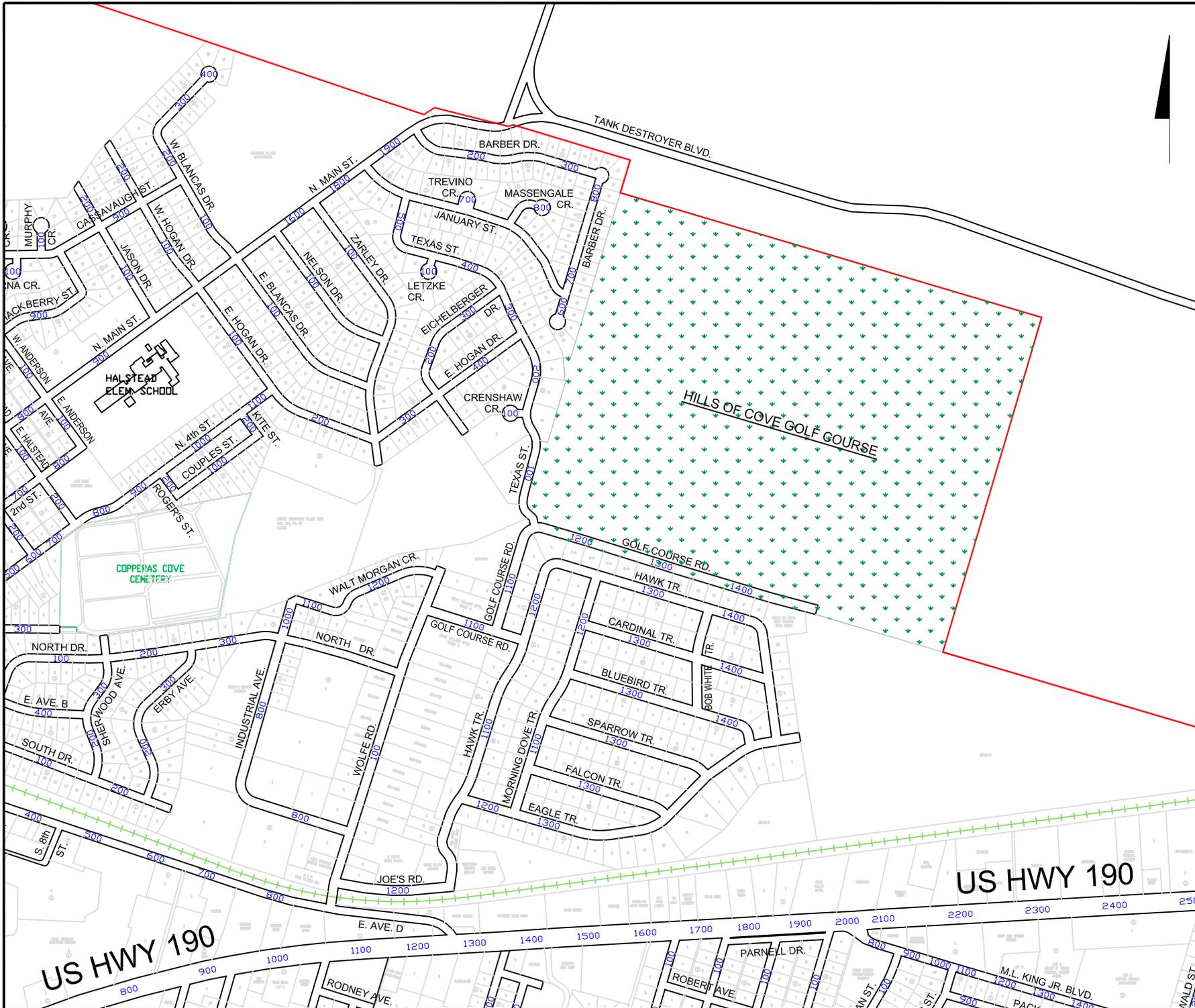
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	5,000	5,000
Construction	0	0	0	0	20,000	20,000
Furniture, Fixtures, and Equipment	0	0	0	0	20,000	20,000
TOTAL FUNDING USE	0	0	0	0	45,000	45,000

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

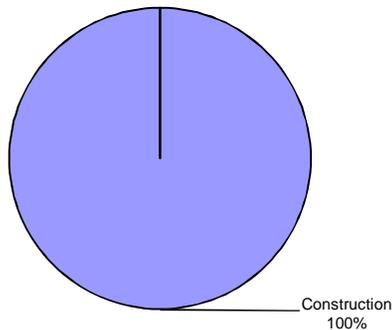
Project Name: Cart Barn Repairs	Program: Golf Course
Description: Replace and repair oldest cart barn sheet metal to include replacing rotted wood and doors.	Justification: The current shed was built in the 1970's and it has had very little maintenance.

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	0	12,500	12,500

*Pending Voter Approva

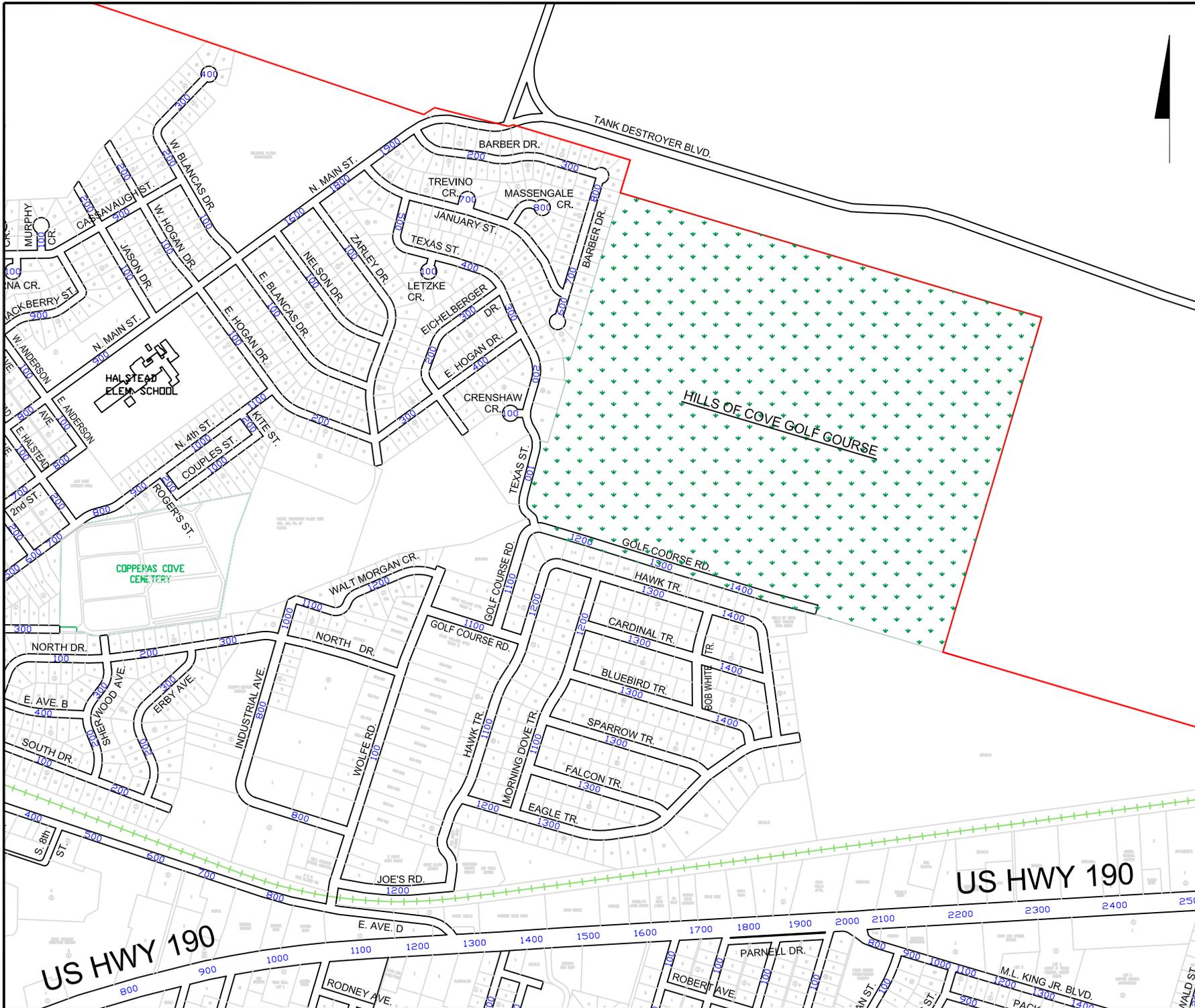
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	12,500	12,500
TOTAL FUNDING USE	0	0	0	0	12,500	12,500

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance		2,000	2,000	2,000	2,000
Total	0	2,000	2,000	2,000	2,000



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

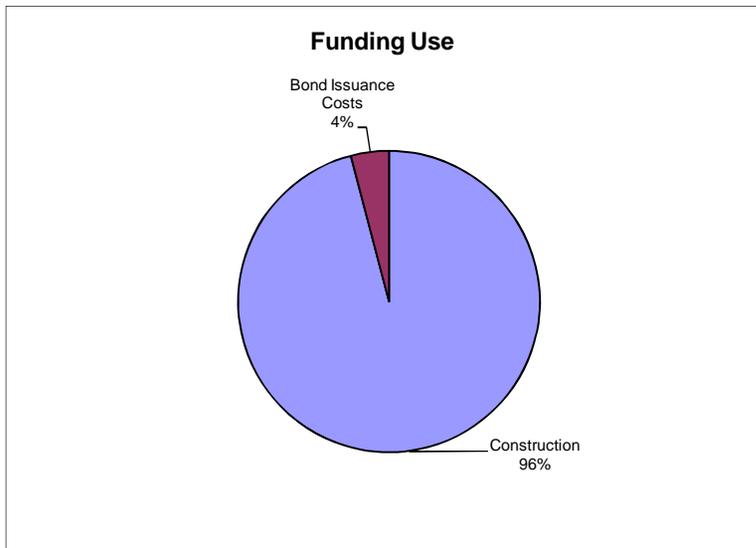
CIP Project Detail

Project Name: Cart Path Repair Phase 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	0	0	121,666	121,666

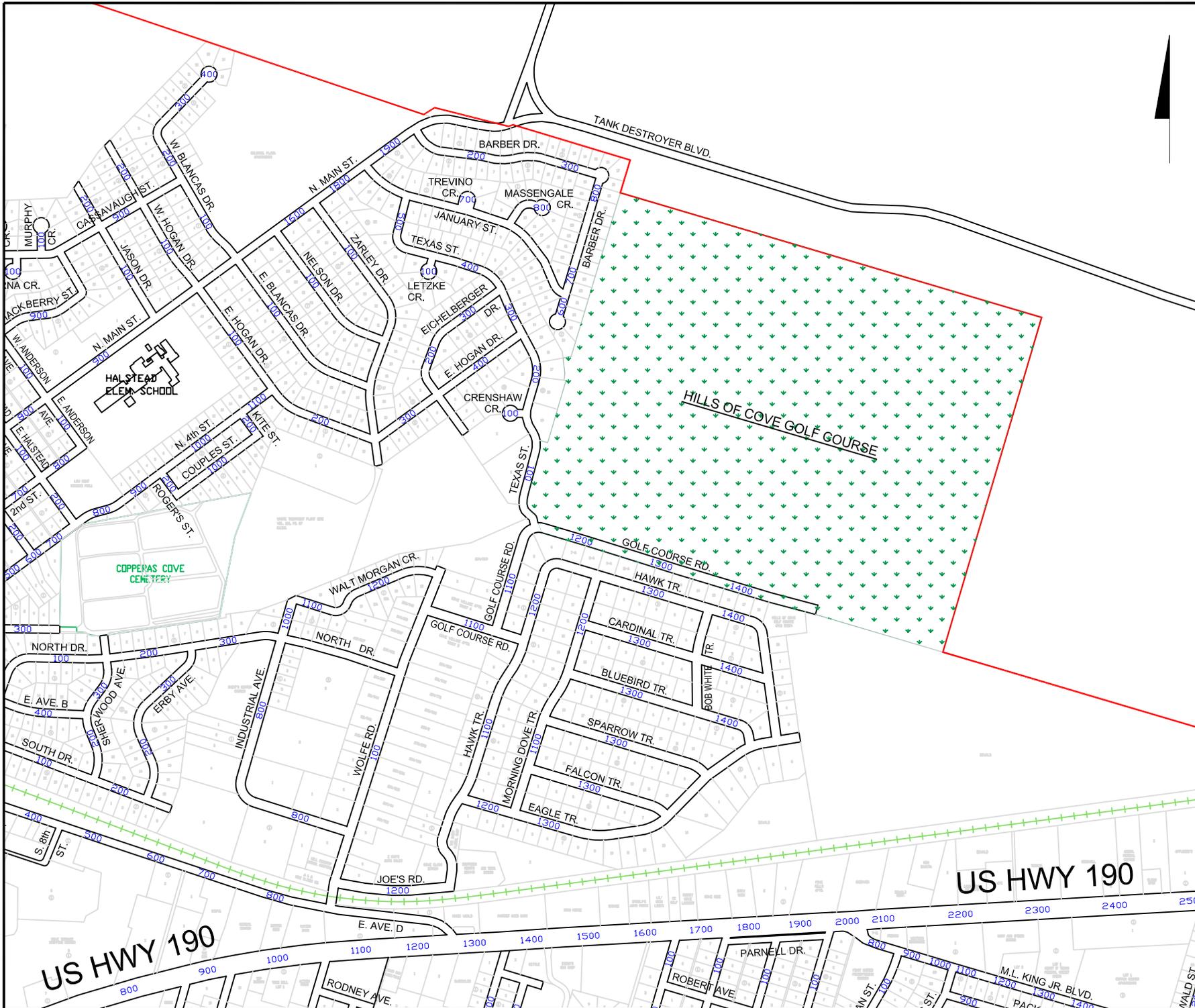
*Pending Voter Approva

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



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance					
Total	0	0	0	0	0



CITY OF COPPERAS COVE
 507 SOUTH MAIN STREET
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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

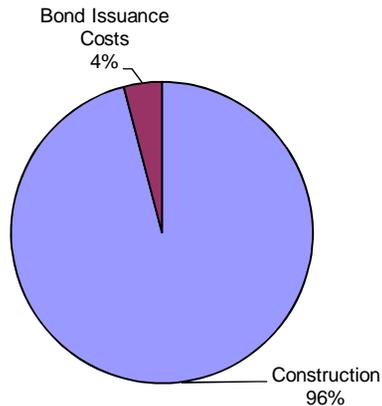
Project Name: Cart Path Repair Phase II	Program: Golf Course
Description: Repair Holes 7-13 cart paths at The Hills of Cove Golf Course.	Justification: The course includes 5+ Miles of cart paths that have not been repaired for 10+ years. The project will provide overlay of the existing cart paths.

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	0	121,667	121,667

*Pending Voter Approva

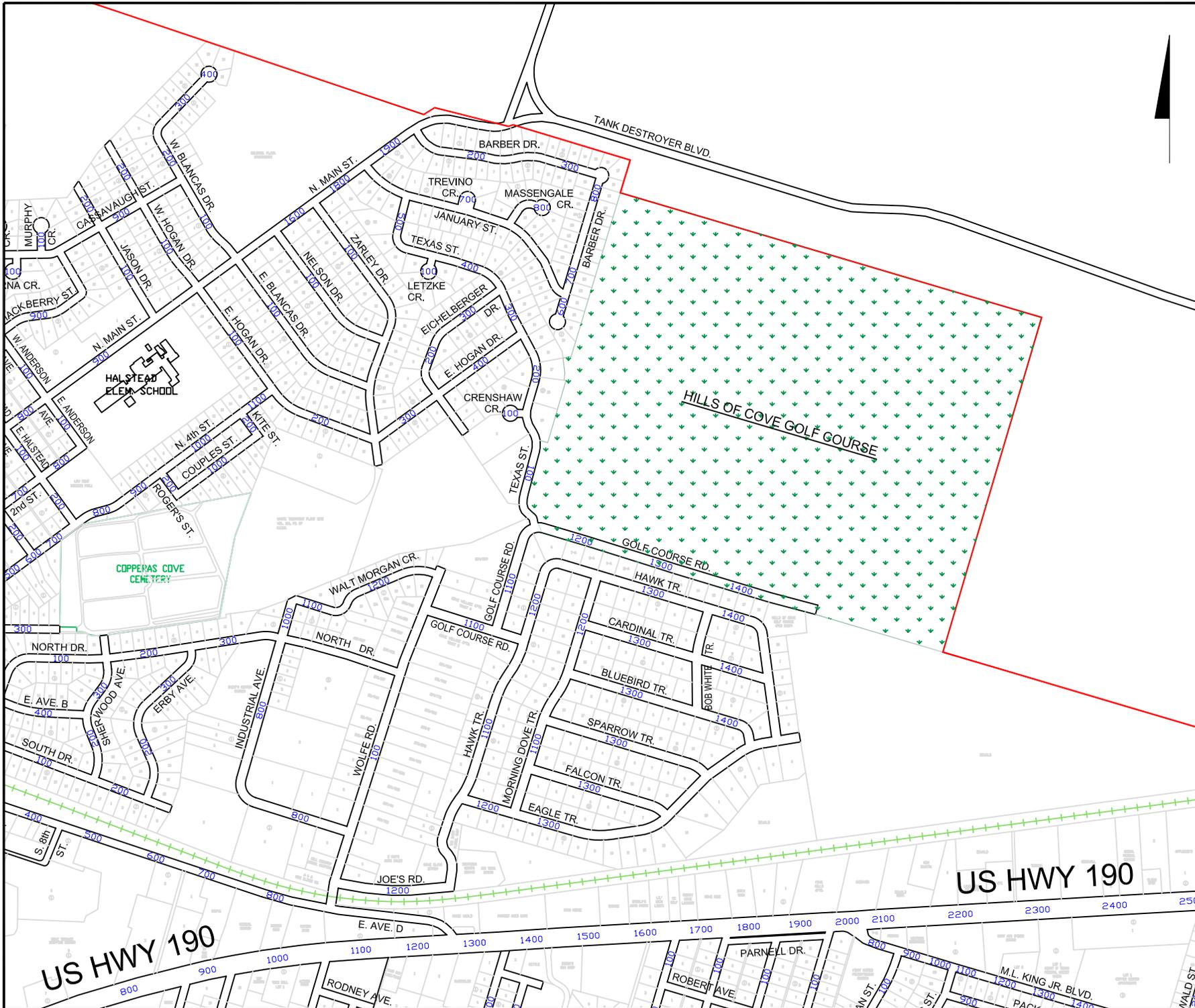
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	116,667	116,667
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	0	121,667	121,667

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance			2,500		
Total	0	0	2,500	0	0



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.

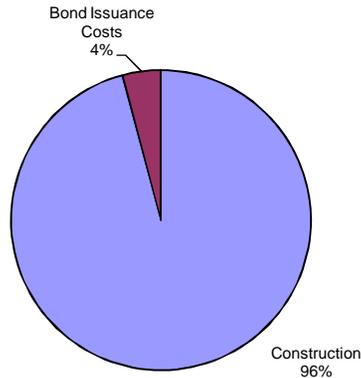
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
GO Bond - Golf Course*					121,667	121,667
TOTAL FUNDING SOURCES	0	0	0	0	121,667	121,667

*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

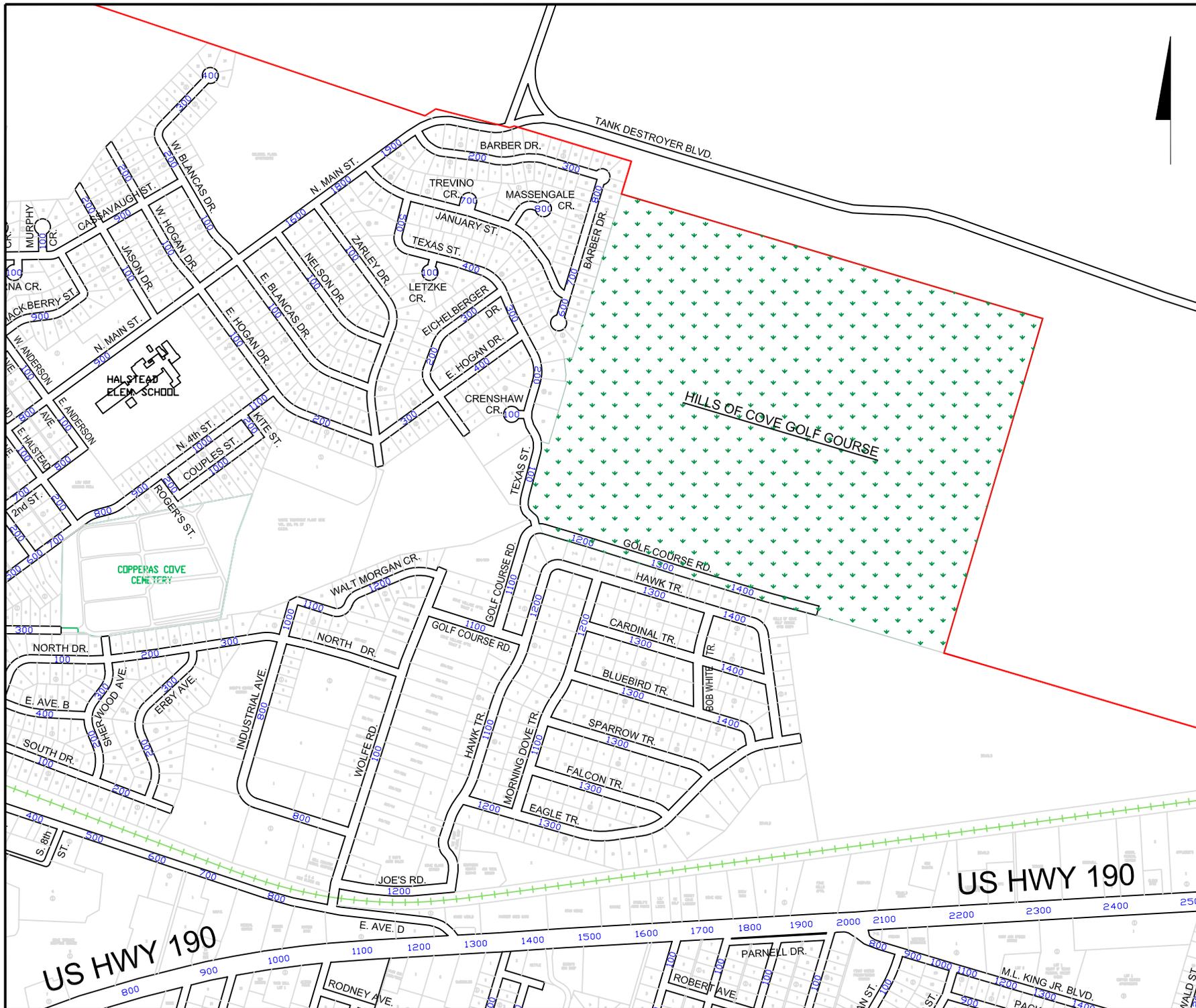
MOVED TO Future List

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance			3,000	4,000	5,000
Total	0	0	3,000	4,000	5,000



GOLF COURSE PROJECTS
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CIP Project Detail

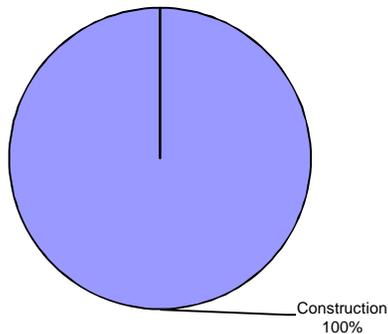
Project Name: Driving Range Renovations Phase I	Program: Golf Course
Description: Replace 800 ft. of current driving range nets and renovate landing area.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain 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	0	0	30,000	30,000

*Pending Voter Approva

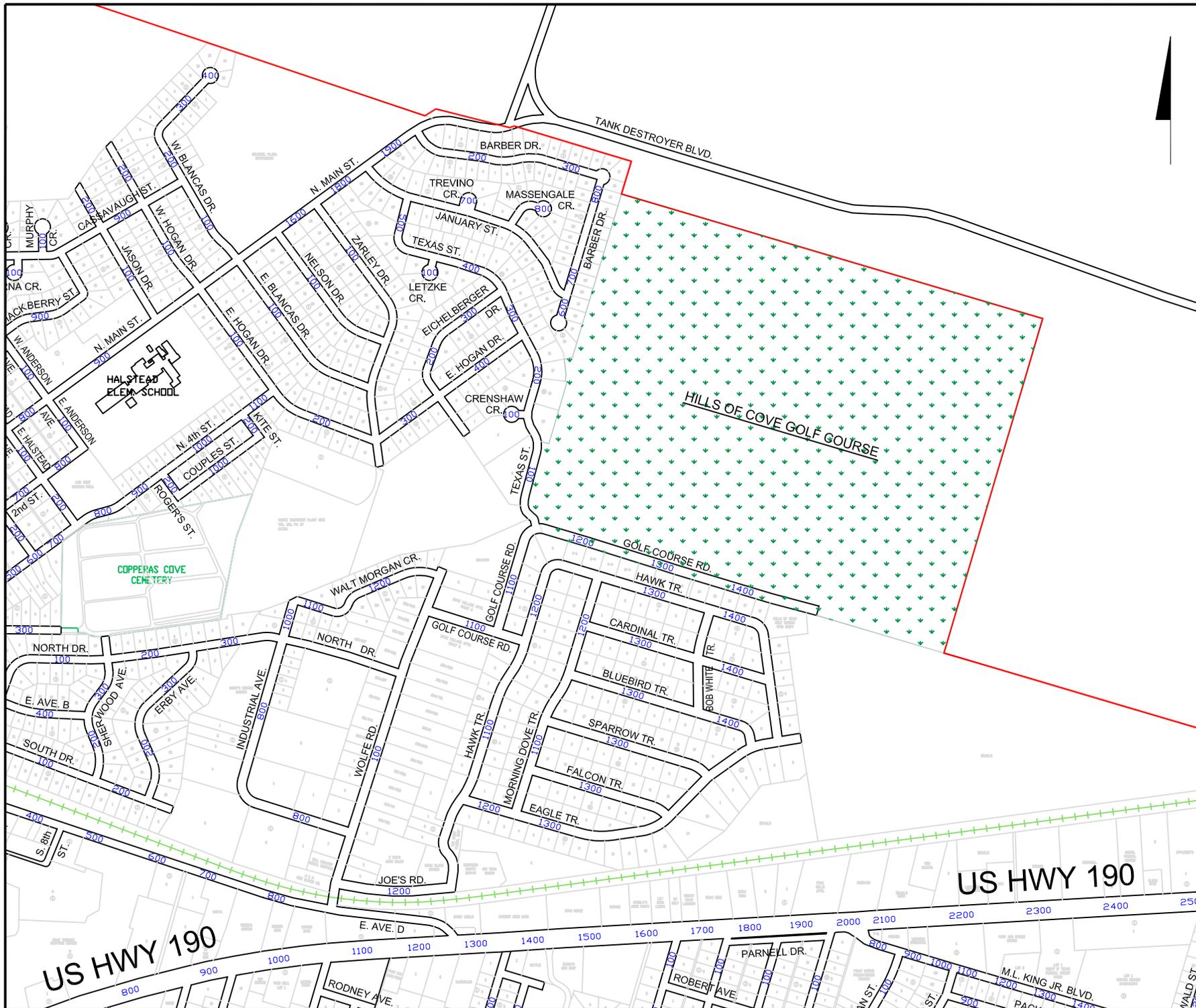
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	30,000	30,000
TOTAL FUNDING USE	0	0	0	0	30,000	30,000

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance		1,000			
Total	0	1,000	0	0	0



CITY OF COPPERAS COVE
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GOLF COURSE PROJECTS

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CIP Project Detail

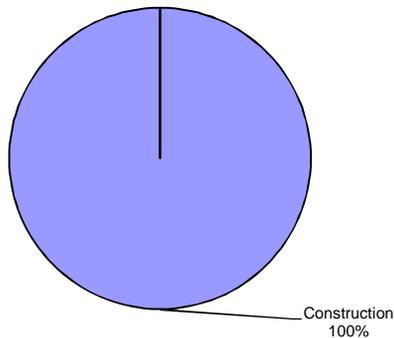
Project Name: Driving Range Renovations Phase II	Program: Golf Course
Description: Replace 800 ft. of current driving range nets.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase 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	0	30,000	30,000

*Pending Voter Approva

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



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance		1,000			
Total	0	1,000	0	0	0

CIP Project Detail

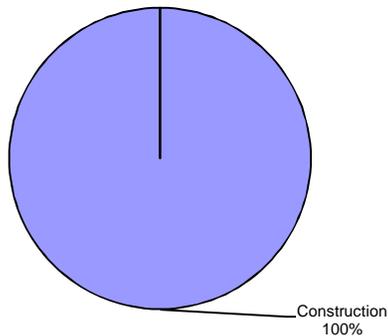
Project Name: Driving Range Renovations Phase III	Program: Golf Course
Description: Replace 800 ft. of current driving range nets.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase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

*Pending Voter Approva

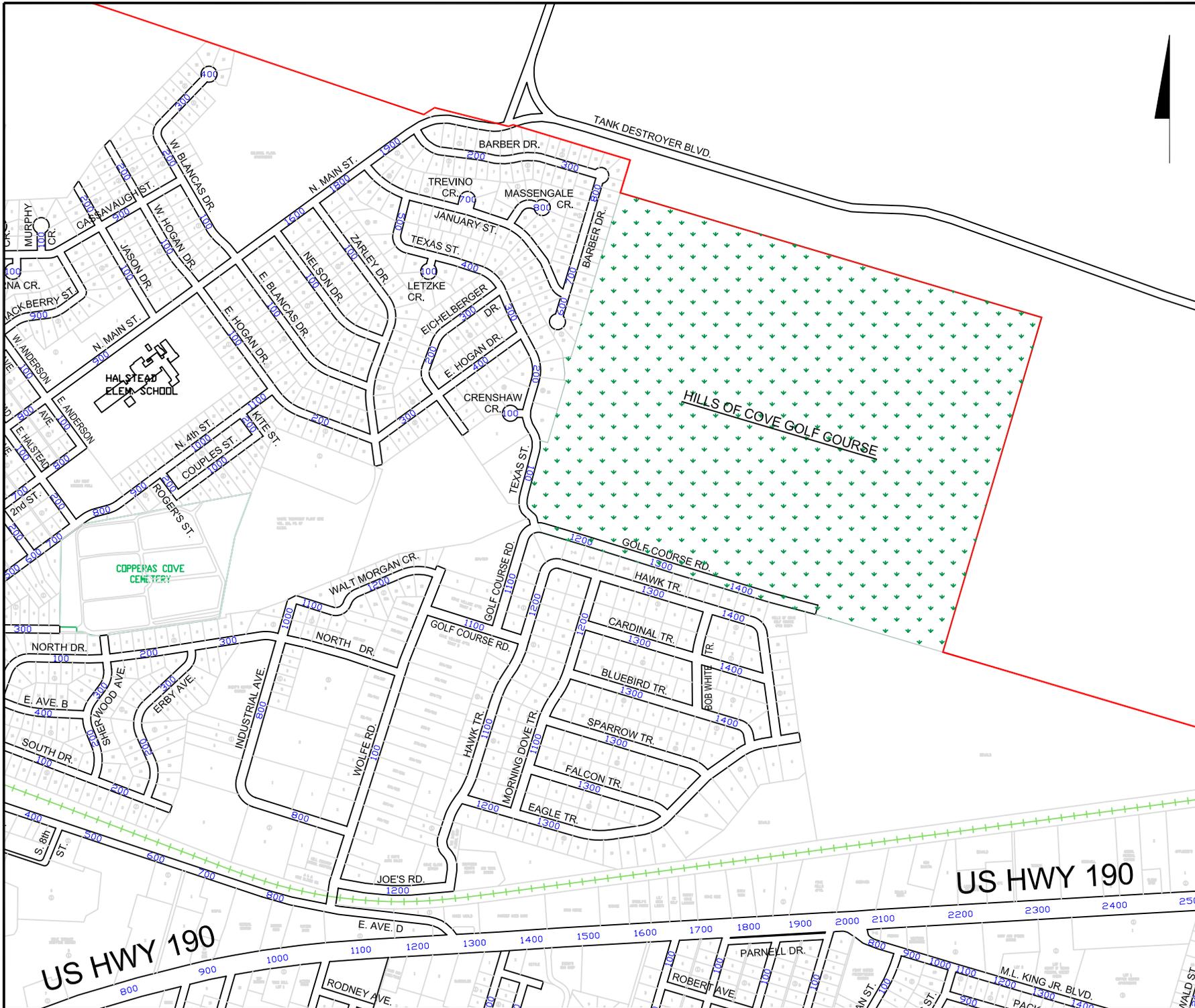
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	30,000	30,000
TOTAL FUNDING USE	0	0	0	0	30,000	30,000

Funding Use



Impact on Operating Funds

Expense Categories	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Expense					
Equipment					
Maintenance			3,000	3,000	3,000
Total	0	0	3,000	3,000	3,000



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GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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DRAWING FILE:	Golf Course-01.pdf
SHEET:	1 OF 1

CIP Project Detail

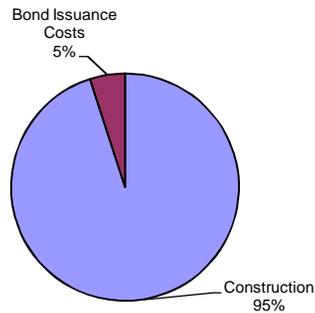
Project Name: Golf Course Greens Renovation	Program: Golf Course
Description: Renovate the front nine Greens to a new hybrid bermuda to match the back nine greens.	Justification: The current front nine greens are 35 years old and they are a variety of bermuda not regularly used in today's courses. The 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	0	0	100,000	100,000

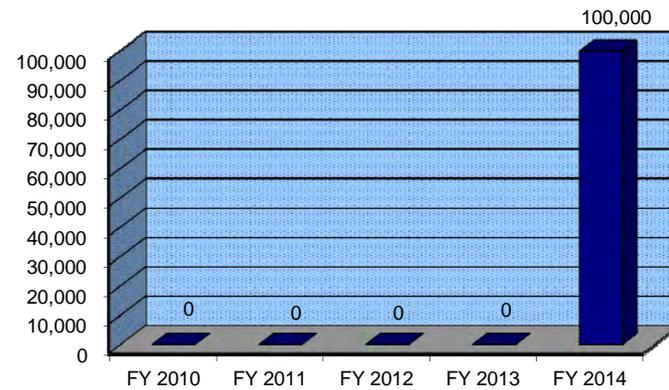
*Pending Voter Approval

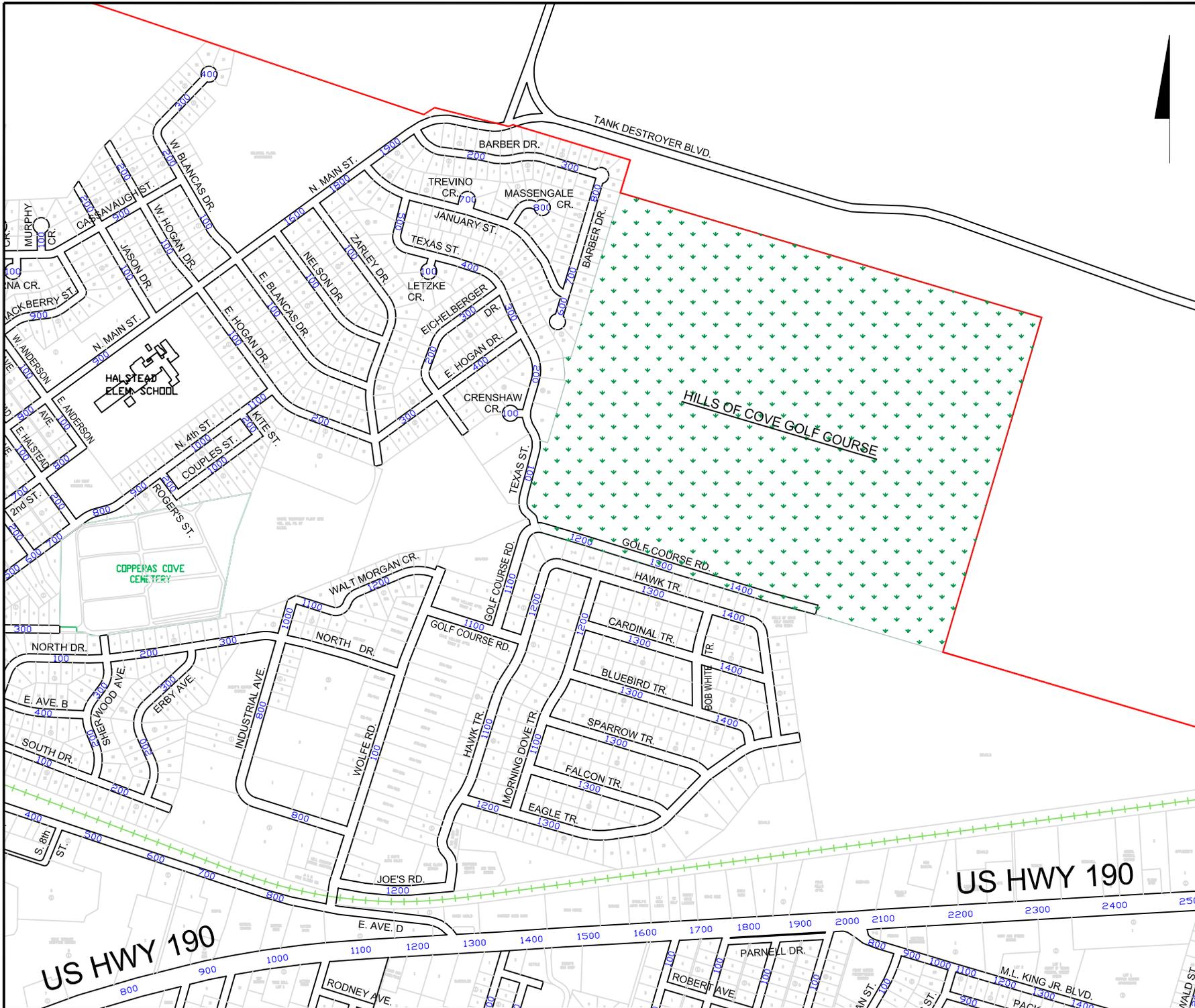
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	95,000	95,000
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	0	100,000	100,000

Funding Use



Annual Funding





GOLF COURSE PROJECTS

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CIP Project Detail

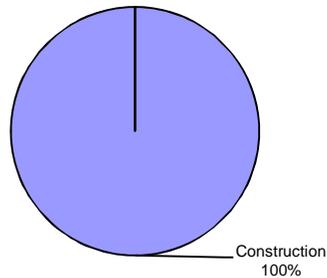
Project Name: Golf Course Nursery Green	Program: Golf Course
Description: Build a nursery green for in-house renovations and repairs.	Justification: The construction of a nursery green would help to facilitate in-house renovations and repairs.

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	0	7,000	7,000

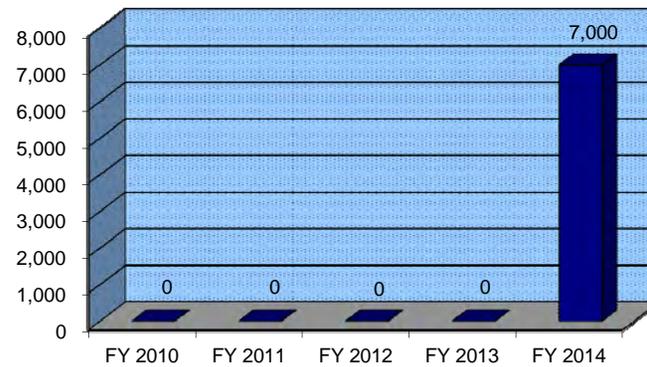
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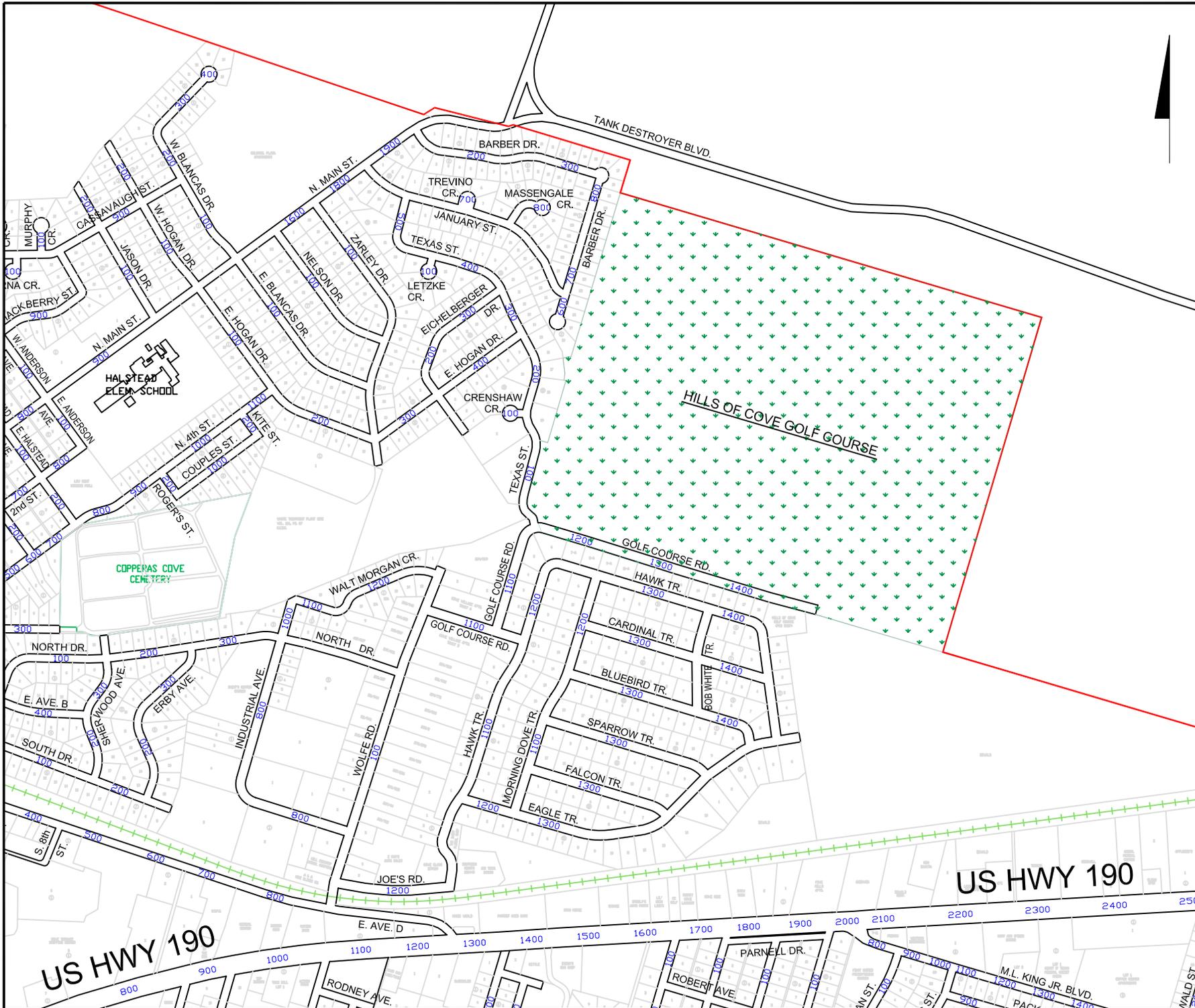
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	7,000	7,000
TOTAL FUNDING USE	0	0	0	0	7,000	7,000

Funding Use



Annual Funding





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GOLF COURSE PROJECTS

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CIP Project Detail

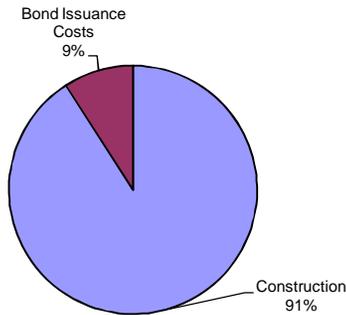
Project Name: Golf Course Putting Greens	Program: Golf Course
Description: Replace the existing putting greens.	Justification: The existing putting green is in need of rebuilding due to inadequate construction.

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	0	55,000	55,000

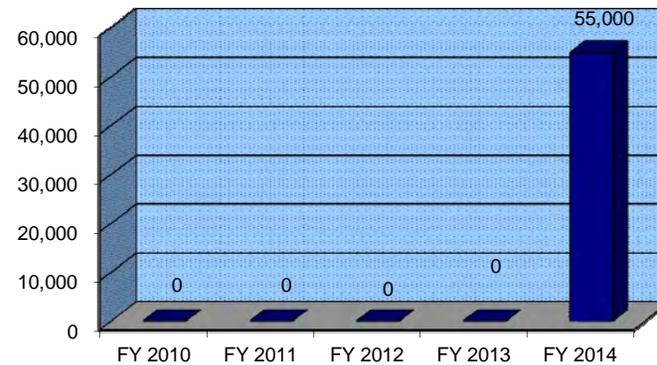
*Pending Voter Approval

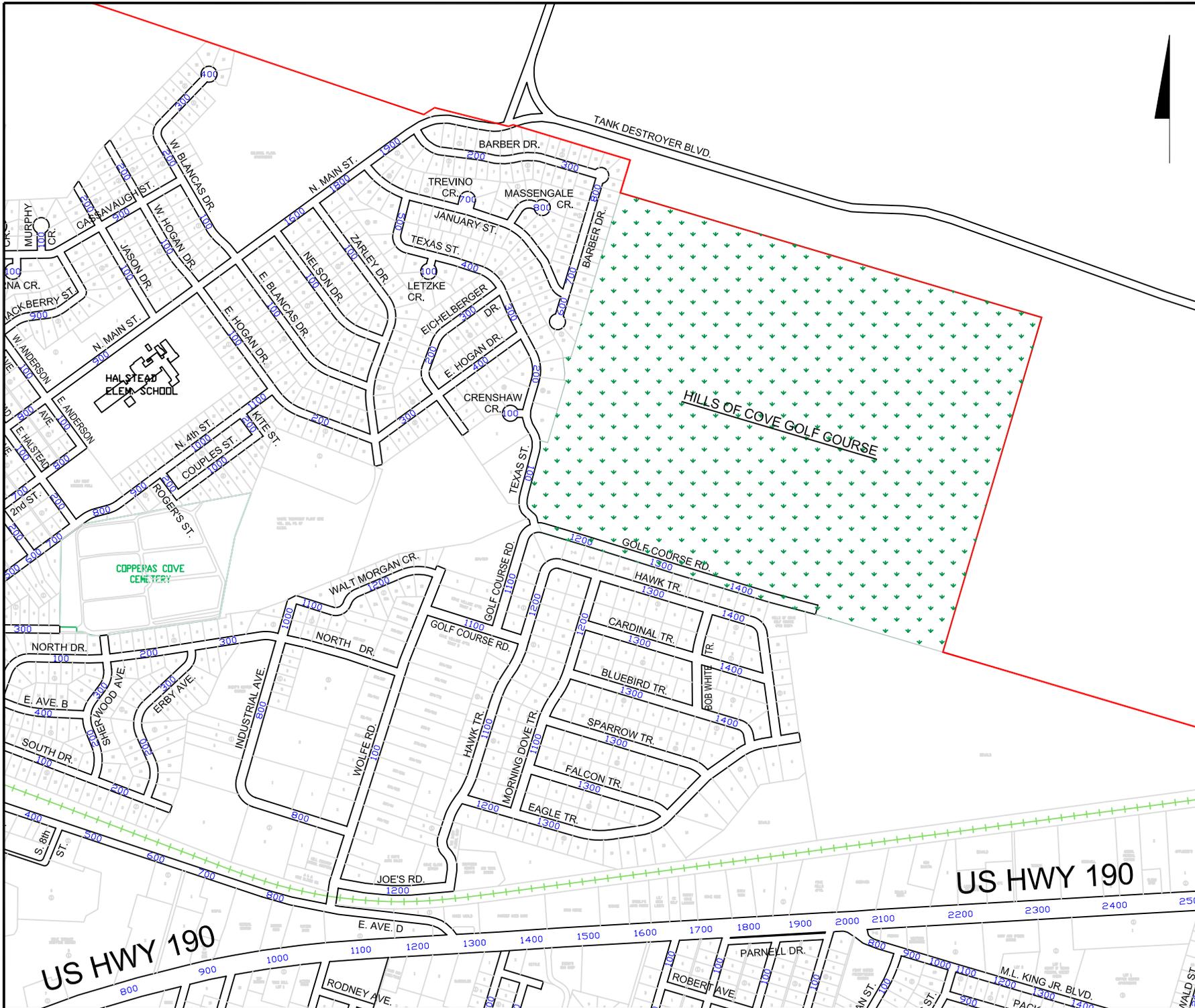
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	0	50,000	50,000
Bond Issuance Costs	0	0	0	0	5,000	5,000
TOTAL FUNDING USE	0	0	0	0	55,000	55,000

Funding Use



Annual Funding





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GOLF COURSE PROJECTS

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CIP Project Detail

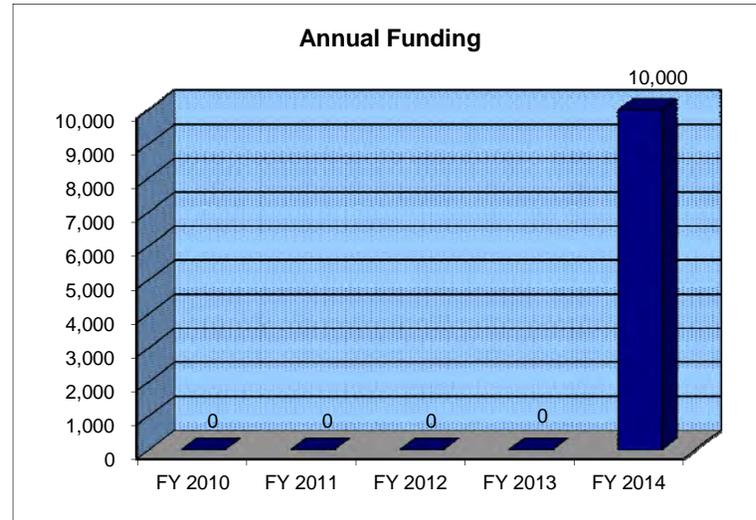
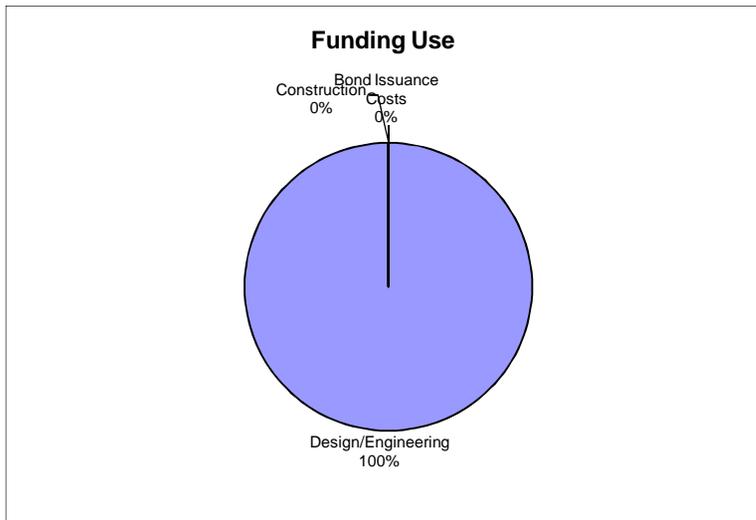
Project Name: Old Pro Shop Renovation	Program: Golf Course
Description: Resurface and update the exterior of the building on three sides and patio area.	Justification: Converting the old proshop into a divided meeting facility with dividers, restrooms, and a small kitchen would provide two private meeting 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	10,000
TOTAL FUNDING SOURCES	0	0	0	0	10,000	10,000

*Pending Voter Approval

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

** Project continues into FY 2015-2019 with an additional \$80,000 in project costs.



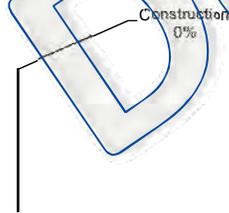
CIP Project Detail

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.

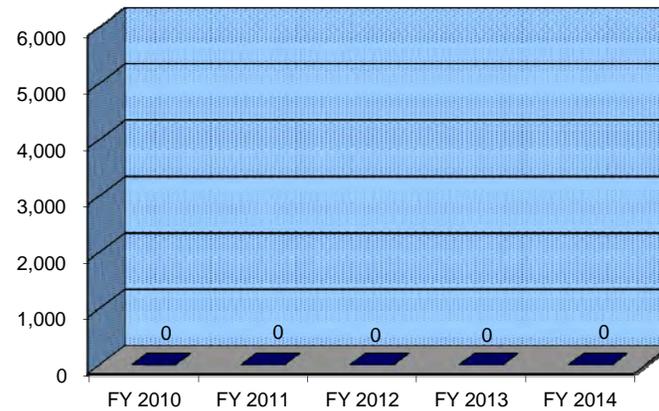
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Golf Course Fund						0
TOTAL FUNDING SOURCES	0	0	0	0	0	0

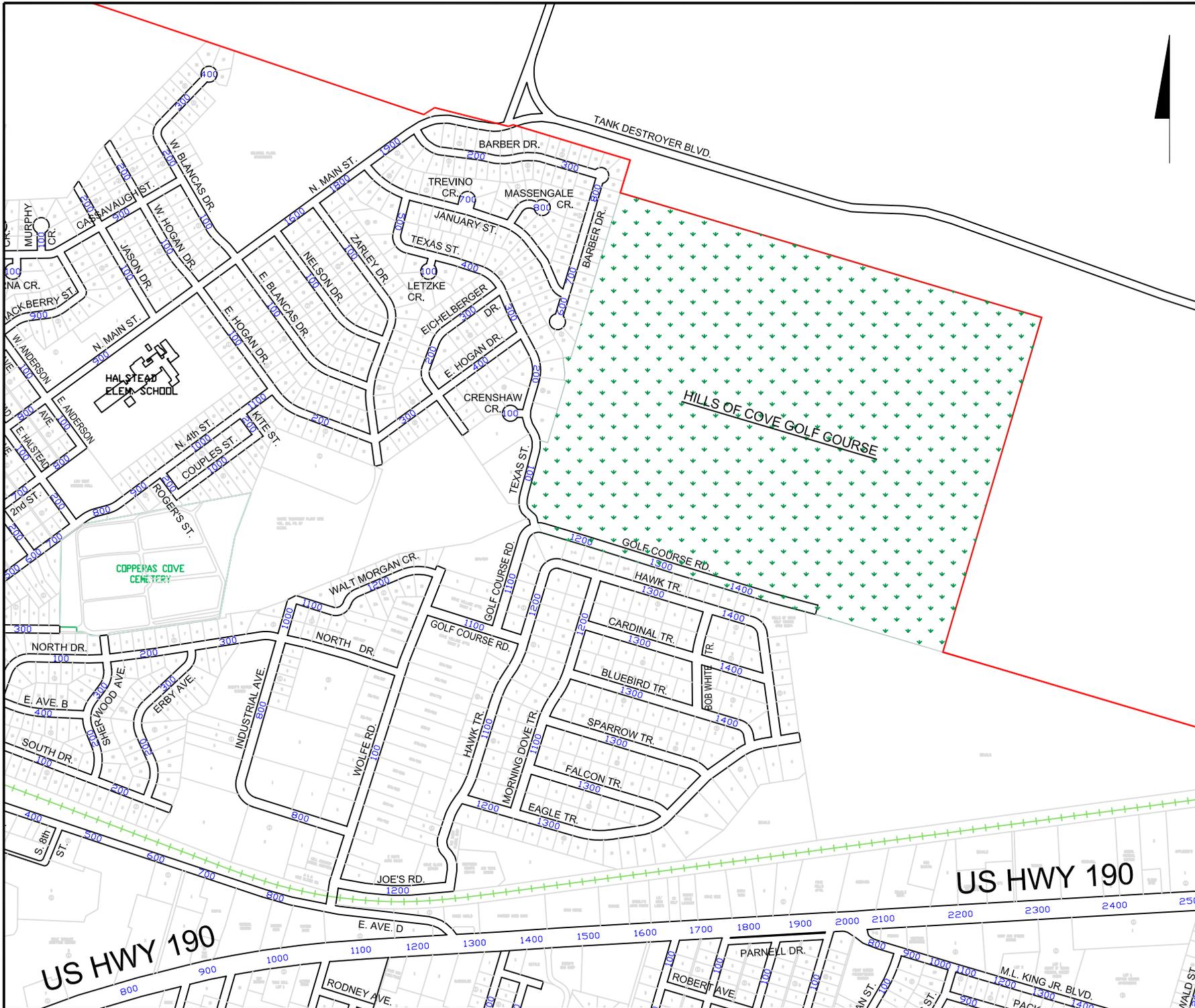
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction						
TOTAL FUNDING USE	0	0	0	0	0	0

Funding Use



Annual Funding





GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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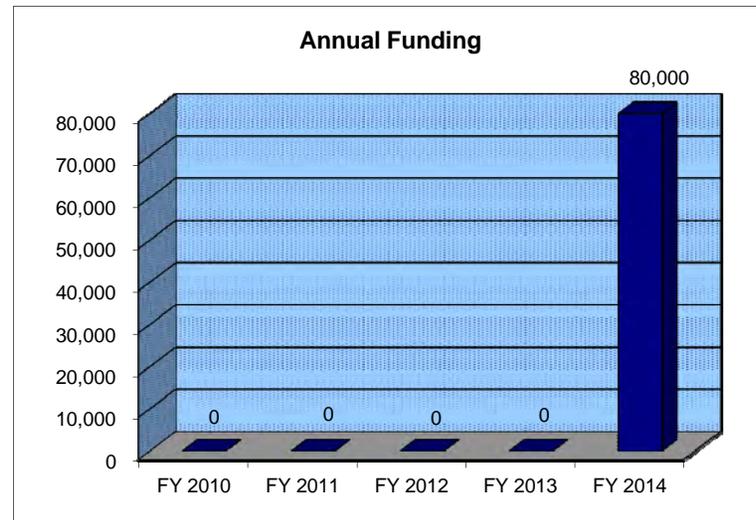
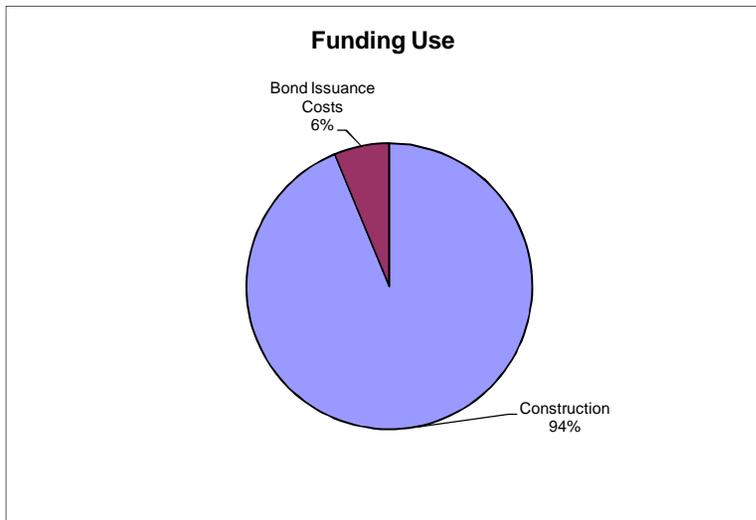
CIP Project Detail

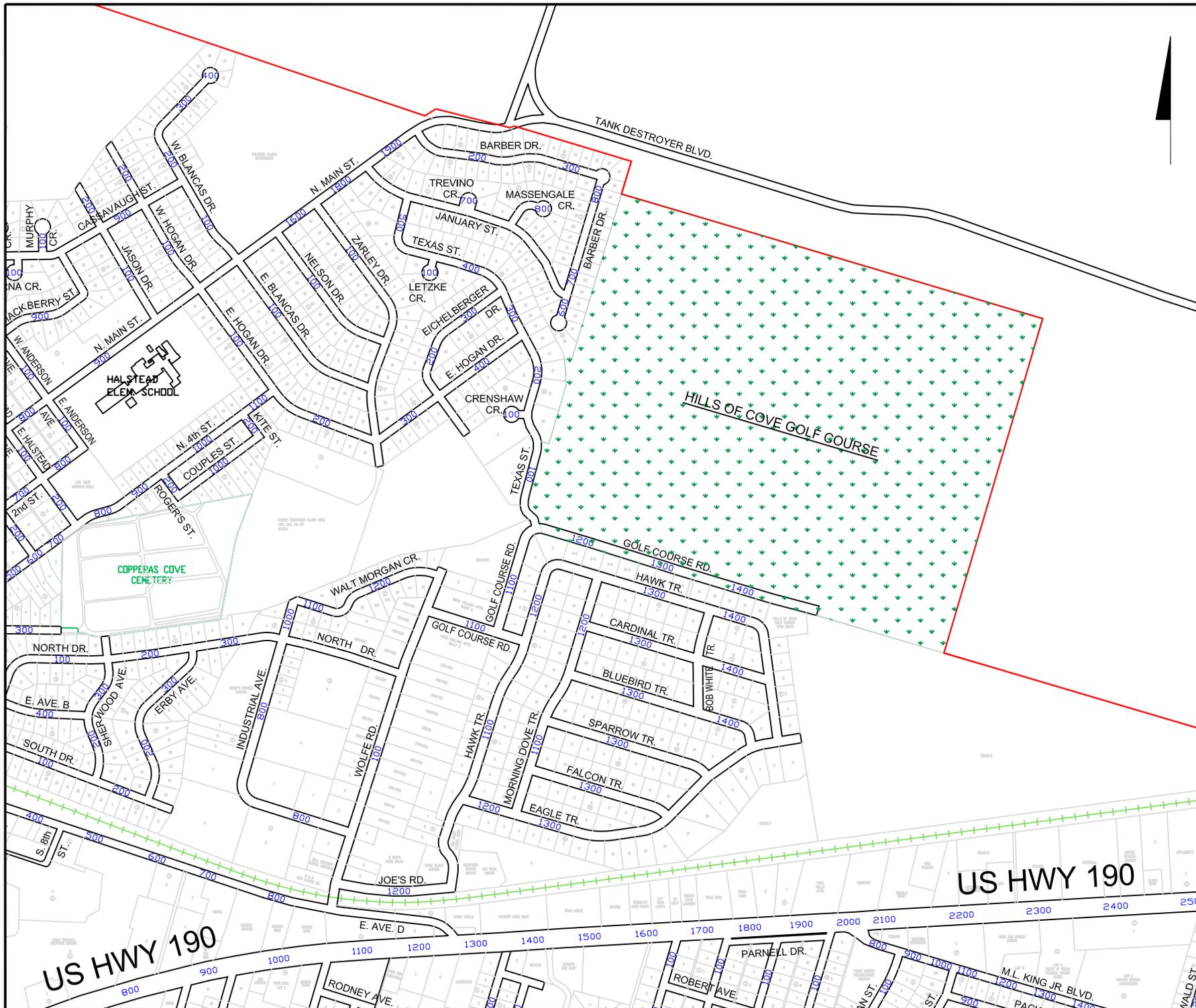
Project Name: Renovation of front 9 Fairways	Program: Golf Course
Description: Replace common bermuda on front nine fairways with a new hybrid Tifsport.	Justification: The common bermuda currently on the front nine fairways does not stand up to the cart traffic at the course. Replacement of the common 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	0	0	80,000	80,000

*Pending Voter Approval

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
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	0	80,000	80,000





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GOLF COURSE PROJECTS

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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/repaired/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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Project: South 11th St. Reconstruction

Description:	Reconstruct S. 11th Street from W. Ave E to Park Ave.	Justification:	The current sub grade is failing which has caused the roadway to buckle and sink through out the entire section of the road. There are numerous utility cuts which have been done on the street.
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Project: Suja Lane Reconstruction

Description:	Reconstruction and widening of roadway from W. Highway 190 to the South end.	Justification:	The condition of the roadway at annexation did not meet the current City minimum standards, the road is narrow and is currently failing beyond repair.
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FY 2015- FY 2019 Future Projects

Streets

Project: Freedom Lane Improvement

Description:	Installation of ribbon curb and asphalt overlay.	Justification:	When road was annexed into the City it did not meet the City's minimum standards and requires constant repair from potholes and shoulder work.
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Project: Mesquite Circle Reconstruction

Description:	Reconstruction of roadway on Mesquite Circle from W. FM 1113 to back of cul de sac.	Justification:	The street has sunk, buckled and started to crack caused by the sub grade failure. The sub grade is not supporting traffic loads.
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Project: Railroad Crossing Improvements Phase I

Description:	Improvement of at-grade railroad approaches at Wolfe Road.	Justification:	Many of the railroad crossing approaches are rough and in need of leveling.
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Project: Railroad Crossing Improvements Phase II

Description:	Improvement of at-grade railroad approaches at Main Street.	Justification:	Many of the railroad crossing approaches are rough and in need of leveling.
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FY 2015- FY 2019 Future Projects

Streets

Project: Railroad Crossing Improvements Phase III

Description:	Improvement of at-grade railroad approaches at N. 17th Street.	Justification:	Many of the railroad crossing approaches are rough and in need of leveling.
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Project: Railroad Crossing Improvements Phase IV

Description:	Improvement of at-grade railroad approaches at Grimes Crossing.	Justification:	Many of the railroad crossing approaches are rough and in need of leveling.
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Project: Post Office Road Reconstruction

Description:	Reconstruction Post Office Road from the road closure on top of the hill south to Ogle Tree Gap Park.	Justification:	Even though a section of Post Office Road has been closed for many years, tremendous wash out continues to degrade the road. Reconstructing the road and reconnecting the neighborhood will provide additional access for the residents and public safety protection.
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FY 2015- FY 2019 Future Projects

Parks and Leisure

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

Parks and Leisure

Project: Spary Park at Golf Course

Description:	Installation of a Spray Park at the Golf Course Tennis Courts, renovation of existing restroom facilities and installation of retaining wall and sidewalks.	Justification:	Project will improve the overall usage of the existing pool at the Golf Course. In addition, it will improve the overall functionality of the facility and open up another venue in a new section of the community.
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Project: Upgrade current effluent output from Type II to Type I

Description:	Upgrade waste water cpability to produce Type I effluent from the current Type II.	Justification:	This will allow for more flexibility in the use for the effluent water produced.
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Project: Ice Skating Rink

Description:	Rental of synthetic ice rink.	Justification:	Requested by council.
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Project: Ogletree Gap Phase II

Description:	Relocation of RV Park and additions to new features; Outdoor Amphitheater, playground equipment and park development.	Justification:	The project would provide much needed space for the youth programs and expand programming for adult athletic leagues. Increase relations with CCISD and outside organizations.
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FY 2015- FY 2019 Future Projects

Parks and Leisure

Project: Ogletree Gap Phase III

Description:	Construction of skate park and a Recreation Center (multi-purpose facility) with indoor pool and Parks offices.	Justification:	The project would provide much needed space for the youth programs and expand programming for adult athletic leagues. Increase relations with CCISD and outside organizations.
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Project: South Park Trail Resurfacing

Description:	Resurface approximately 7,000 linear feet of the original trail on the East portion of South Park Trail. Areas of the trail that require drainage channels will also be repaired.	Justification:	To repair trail damaged by drainage run off in the area, and to provide adequate water flow during heavy rainfall.
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Project: High Chaparral Park Development (Construction)

Description:	Construction of an open field area, pavilion/picnic and restroom, playground area, walking area, and vehicle parking.	Justification:	Design portion of project is in the FY 2010-2014 CIP. The development of High Chaparral Park would provide recreational opportunities for the residents in the Southwestern section of the community and provide for additional practice facilities for park programming.
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Project: Downtown ADA sidewalks

Description:	Construct sidewalks and ADA ramps and install lighting and rails Downtown between Avenue D and Avenue E and South 2nd Street and South 3rd Street.	Justification:	The sidewalks Downtown are not ADA accessible and the sidewalks are deteriorating. Lighting and rails along the ramps will provide additional safety for pedestrians in the Downtown area.
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FY 2015- FY 2019 Future Projects

Golf Course

Project: Golf Course #5 Dam & #8 Low Water Crossing Repair

Description:		Justification:	The pond dam at #5 is eroded from flooding and will not keep water. The low water crossing at #8 is being undercut by water and does not hold water in the pond as designed.
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Project: Old Pro Shop Renovation/Rebuild

Description:	Renovation of the building adjacent to the driving range to update for use as the Pro Shop. It would include new Grill/Café, new restrooms, and meeting area.	Justification:	Returning the Pro Shop to the original location will ensure better service to patrons as well as provide the visibility and control needed by proshop personel. The increased convience of the Pro Shop location would benefit the overall operations of the golf course.
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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

Administration

Project: New City Hall

Description:	Construction of New City Hall.	Justification:	
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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: 30" Waterline Phase II

Description:	Install a 30-inch water transmission line from the corner of Texas Street and Golf Course Road, north along the west side of the golf course to Tank Destroyer Blvd.	Justification:	This project continues the west water transmission line.
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Project: 30" Waterline Phase III

Description:	Install a 30-inch water transmission line from North FM116 (North of Anderson Mountain Rd), west to a location TBD near Grimes Crossing Road.	Justification:	This project continues the west water transmission line.
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Project: Mountain Top Pressure Plane Water

Description:	Install a 30-inch water transmission line from Grimes Crossing Road to a point near the northern tip of the Mountain Top Pressure Plane, to tie into a 1.2 million gallon Ground Storage Tank (location TBD).	Justification:	This project completes the west water line project.
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FY 2015- FY 2019 Future Projects

Water and Sewer

Project: Mickan Mountain Elevated Storage Tank

Description:	Construct a new 2 million gallon elevated storage tank at Mickan Mountain.	Justification:	Allows the tanks at Mickan Mountain, Taylor Mountain, Hogg Mountain and Seven Mile Mountain all float at the same elevation (1261 ft.) forming a unified Central Pressure Plane.
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Project: Clear Creek Water Line

Description:	Relocate approximately five miles of the 20-inch water transmission line located on Fort Hood, from Clear Creek Road, west to the Freddie Dewald property which is near or under the Fort Hood Railhead.	Justification:	Existing 20-inch water line is under or near the Fort Hood Railhead and cannot be accessed for service repairs, if and when required.
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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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Project: Northwest Sewer Line and Manhole Replacements

Description:	Replace approximately 7,500 LF of 18" sewer line with 24" sewer line and all required manholes from the Northwest Plant to a point near the RV Park at the City Park.	Justification:	The existing line is clay and was installed in the 1970's, after that amount of time there are not gaskets remaining between pipe joints. Roots have entered through joints and have caused many backups. The line is near capacity, and many of the manholes are brick and leak.
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FY 2015- FY 2019 Future Projects

Water and Sewer

Project: Parkside Addition Channel Improvement

Description:	Install 1,773 LF of concrete lining on Courtney Lane ditch from City Park to W. FM 1113.	Justification:	Erosion has increased the channel size and is starting to encroach on private property. Lining the channel will stop erosion and stabilize the banks.
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Project: City Park Sewer

Description:	Install approximately 1,600 feet of 24 inch sewer line from FM 1113 to the north side of the RV Park.	Justification:	The existing six inch clay line is substandard and undersized to accommodate area.
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Project: Northwest WWTP Disinfection Improvements

Description:	Revise the Ultraviolet Light (UV) disinfection system at the WWTP.	Justification:	To improve effluent quality and reduce the likelihood of damage to the system by future floods.
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Project: Northeast WWTP Filtration Improvements

Description:	Install cloth media filtration system and modify the effluent storage and pumping system.	Justification:	
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FY 2015- FY 2019 Future Projects

Solid Waste

Project: Transfer Station Tipping Floor Resurfacing

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
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Project: Transfer Station Renovation

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.
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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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Project: N. Main St & E. Ave B Intersection Drainage

Description:	Install two inlet boxes at N. Main St and E. Ave B; run underground storm drain pipe to tie in with existing drain system on N. 2nd Street.	Justification:	The intersection holds water for several days after a rain event. Removal of standing water will reduce the potential of vehicles hydroplaning.
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Project: N. 7th St and W. Ave E Intersection Drainage Improvements

Description:	Install two inlet boxes at S. 7th St & W. Ave E intersection and run underground pipe to W. Ave D to tie in with storm drainage system.	Justification:	The intersection holds water for several days after a rain event. Removal of standing water will reduce the potential of vehicles hydroplaning.
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FY 2015- FY 2019 Future Projects

Drainage

Project: N. 17th St & Lincoln Ave Intersection

Description:	Install a slotted drain across the intersection and run pipe down to W. Washington Ave channel.	Justification:	Intersection floods with water topping the curb creating a driving hazard.
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Project: N. 7th St & W. Ave B Intersection Drainage

Description:	Install a slotted and grated drain storm pipe across the intersection and tie into existing drainage pipe on W. Ave B.	Justification:	This intersection has a high volume of traffic and with the standing water it causes traffic to back up. FM 1113 floods across both eastbound lanes of traffic and on extreme storms all of FM 1113 floods stopping traffic.
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Project: Georgetown West Drainage Channel

Description:	Install 2,800 LF of concrete lining on the drainage channel from Georgetown Road to South 21st Street.	Justification:	This ditch handles an enormous amount of water and at a fast rate of flow causing the channel to wash away its banks and creating several deep areas and hazardous conditions.
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Project: Highland Heights Drainage Project

Description:	A concrete lining of 970 LF to be installed in the channel that runs parallel to W. Washington Ave from N. 11th Street to N. 17th Street.	Justification:	The water that flows through this channel moves at very high velocity causing the banks to erode. The erosion is affecting adjoining property owners fences and yards.
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Copperas Cove

Head for the Hills

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
SECO	State Energy Conservation Office
SF	Square Feet
Sq Ft	Square Feet
TCEQ	Texas Commission on Environmental Quality
TCCFP	Texas Commission on Fire Protection
TDSHS	Texas Department of State Health Services
TPWD	Texas Parks and Wildlife Department



Copperas Cove

Head for the Hills