

Enhancing Our Economic Environment



COPPERAS COVE

T E X A S

City Built for Family Living.

Reconstructing Our Streets



Improving Our Facilities



Adopted Capital Improvement Plan FY 2010-2014 Amended August 2013

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!**



Copperas Cove

Head for the Hills

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

Table of Contents

City Manager's Letter	i		
Ordinance	v		
Current Council	xv		
Summary of Capital Improvement Projects	1	Completed Projects by Program Area	79
Capital Improvement Project Totals by Program	3	Tax Supported:	
Five Year Capital Improvement Projects	5	Street Projects	81
Tax Supported Projects	5	Parks and Recreation Projects	89
Water and Sewer Projects	8	Fire Department Projects	97
Solid Waste Projects	10	Administration Projects	103
Drainage Projects	11	Library Projects	109
Golf Course Projects	12	Water and Sewer Projects	113
		Solid Waste Projects	135
Funding for Capital Improvement Projects	13	Drainage Projects	139
Capital Improvement Project Funding Summary	15	Golf Course Projects	155
Funding Summary Project Detail	16		
Current Projects by Program Area	19	FY 2015- FY 2019 Future Projects	159
Tax Supported:			
Street Projects	21	Appendix	187
Parks and Recreation Projects	35	Acronym Listing	189
Fire Department Projects	39		
Administration Projects	43		
Library Projects	47		
Water and Sewer Projects	51		
Drainage Projects	69		
Golf Course Projects	75		



Copperas Cove

Head for the Hills

August 27, 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 8, 2013. The primary focus of the discussion was FY 2014 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 2014 to the future projects list.

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

- FM 1113 Sidewalk Phase II
- FM 116 Sidewalk Randa to FM 3046
- Grimes Crossing Road Construction
- Pecan Cove Road Reconstruction
- Rolling Hills Street Reconstruction
- South 1st Street Reconstruction
- City Park Renovation and Improvements Phase I
- Heritage Park Improvements
- Heritage Park Playground Equipment
- High Chaparral Park Development
- Highland Park Enhancements
- Kate Street Park Improvements
- Ogletree Gap Sports Complex & Park Development Phase I
- Fire Station #4
- Electronic Ticket Writers
- Interactive Voice Response System
- S. 9th, S. 13th, S. 15th Street Waterline Project
- North Loop Waterline
- Turkey Run Tank Rehabilitation
- Westend Sewer
- Wash Rack
- Circle Drive Drainage Improvements
- Deer Flats Drainage Improvements
- Walker Place Drainage Improvements
- Caddy Shack Renovations
- Cart Barn Repairs
- Cart Path Repair Phases I, II, & III
- 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 projects:

- Library Automation System
- West Highway 190 Waterline Project
- Expansion of Recycle Center Phase II
- Compost Renovations

Added projects:

- Courtney Lane Road Improvements Phase II
- TXDOT Road Beautification
- Library Roof Repairs
- Northwest Wastewater Treatment Plant Improvements

Updated funding source and costs:

- Southeast Bypass
- Veterans Sidewalk Improvement
- Courtney Lane Road Improvements Phase I
- Fire Station #2 Relocation
- Fire Station #4
- Allen Street Waterline Project
- Mountain Top North Water Project
- Northeast Waterline Phase II
- Southwest Water Improvement Phase I
- Northeast Sewer Line Phase I
- Taylor Mountain Complete Tank Rehabilitation
- Hughes Garden Drainage Improvements
- Western Hills Drainage Improvements
- Driving Range Renovations

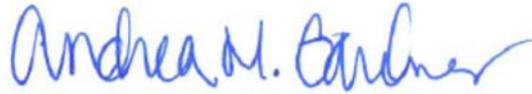
The CIP includes projects from streets, fire, water, sewer, drainage, parks and general government. For those projects with a locale in the City, a map of the project location is provided on the page adjacent to the CIP Project Detail. Additionally, various charts are provided to highlight funding sources, funding years and uses. The funding sources considered include various grants, general obligation bonds, certificates of obligation, tax notes, 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 2013 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.

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 has strived to work with the elected officials to ensure more future capital planning is completed for the benefit of the community.

This is the final year of the 2010-2014 CIP. In total, the City will have completed 53 capital projects totaling \$105,309,030. The next CIP will be developed and presented to City Council in the spring of 2014. 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.

Sincerely,

A handwritten signature in blue ink that reads "Andrea M. Gardner". The signature is fluid and cursive, with the first name being the most prominent.

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.

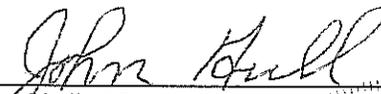
That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project number along with appropriate financial accounting information.

Section 4.

That the City Council provides that the CIP will:

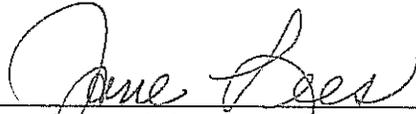
- a. Be updated annually and submitted to City Council by June 1 every year,
- b. Include every major capital project planned or anticipated by the City of Copperas Cove for the then current fiscal year and for each of five subsequent fiscal years,
- c. Include every major anticipated funding source 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.

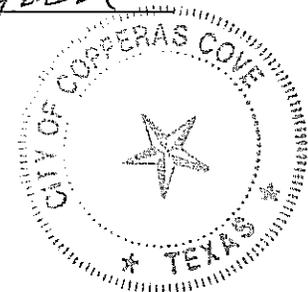


John Hull, Mayor

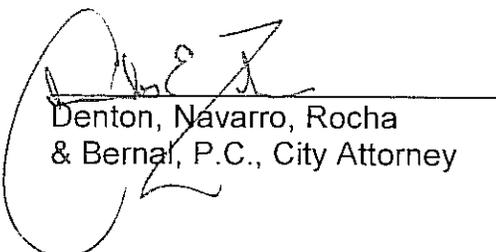
ATTEST:



Jane Lees, City Secretary



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:

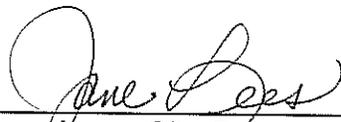
- a. Be updated annually and submitted to City Council by June every year for discussion,
- b. Include every major capital project planned or anticipated by the City of Copperas Cove for the then current fiscal year and for each remaining fiscal year illustrated in the adopted five year plan,
- c. Include 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.

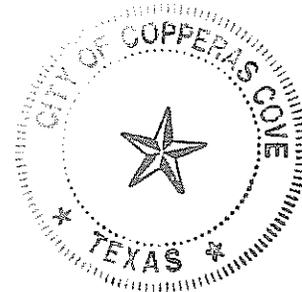


John Hull, Mayor

ATTEST:



Jane Lees, City Secretary



APPROVED AS TO FORM:



Denton, Navarro, Rocha
& 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.

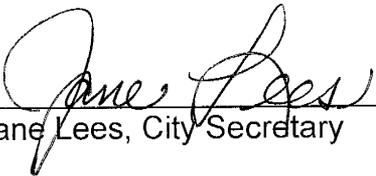
That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project name along with appropriate financial accounting information.

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

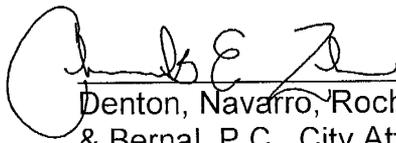
ATTEST:



Jane Lees, City Secretary



APPROVED AS TO FORM:



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

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.

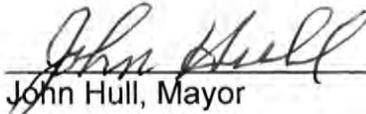
SECTION II.

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.

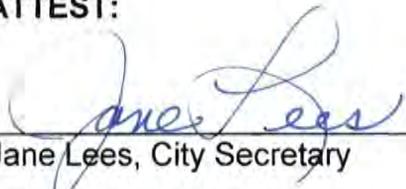
That the City Council provides that all ordinances appropriating funds for capital projects included in the CIP as approved or amended will include information citing the CIP project name along with appropriate financial accounting information.

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

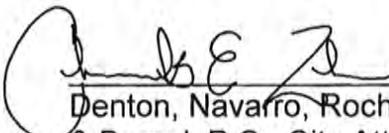
ATTEST:



Jane Lees, City Secretary



APPROVED AS TO FORM:



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

ORDINANCE NO. 2013-46

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, April 3, 2012, June 13, 2012, August 28, 2012, and November 6, 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 2014; 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 2014 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 27th day of August 2013, 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, 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; Kenn
Smith; Mark Peterson; Danny
Palmer; Gary L. Kent



Copperas Cove

Head for the Hills

Summary of Capital Improvement Projects



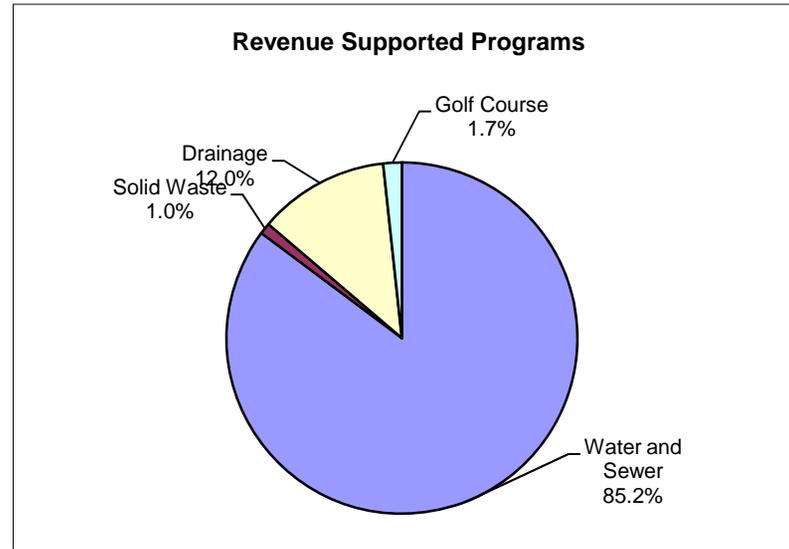
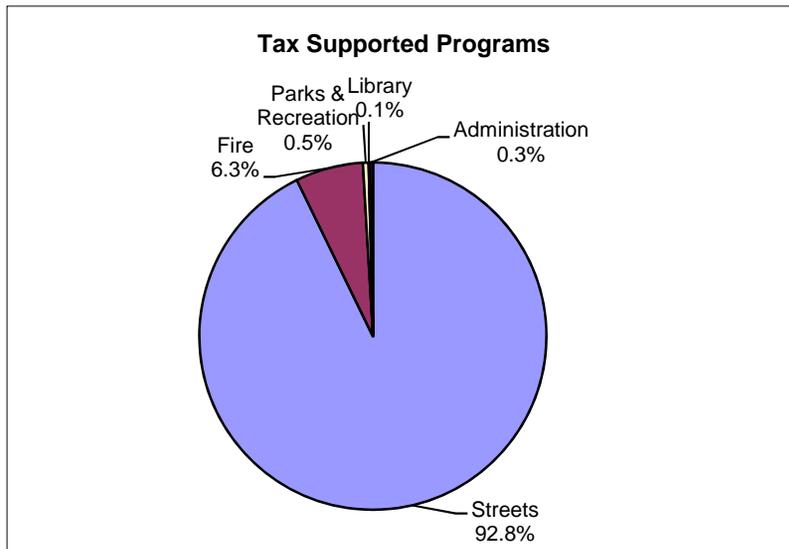


Copperas Cove

Head for the Hills

Capital Improvement Project Totals By Program

PROGRAM	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
Streets	12,875,165	62,828,484	2,203,449	98,933	1,582,641	79,588,672
Fire	141,794	360,083	0	62,706	4,852,294	5,416,877
Parks & Recreation	457,000	0	0	0	0	457,000
Library	40,910	0	0	40,000	0	80,910
Administration	13,000	206,595	26,764	0	0	246,359
Total Tax-Supported Programs	13,527,869	63,395,162	2,230,213	201,639	6,434,935	85,789,818
Water and Sewer	3,134,719	1,240,333	164,979	2,300,399	9,793,229	16,633,659
Solid Waste	0	0	200,000	0	0	200,000
Drainage	1,165,927	190,000	210,805	307,000	476,000	2,349,732
Golf Course	0	287,821	0	48,000	0	335,821
Total Revenue Supported Programs	4,300,646	1,718,154	575,784	2,655,399	10,269,229	19,519,212
CIP TOTAL	17,828,515	65,113,316	2,805,997	2,857,038	16,704,164	105,309,030





Copperas Cove

Head for the Hills

**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	\$ 60,169	38,189	21,980				\$ 60,169
		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		\$ 312,701	\$ 290,721	\$ 21,980	\$ -	\$ -	\$ -	\$ 312,701
	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	\$ 4,467,132		3,321,321			1,145,811	\$ 4,467,132
		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		\$ 51,097,396	\$ 109,444	\$ 47,930,551	\$ 1,911,590	\$ -	\$ 1,145,811
West Ave F Reconstruction	Land	\$ -						\$ -	
	Design/Engineering	\$ 55,953		55,953				\$ 55,953	
	Construction	\$ 291,859			291,859			\$ 291,859	
	Contingency	\$ -						\$ -	
	Bond Issuance Costs	\$ 20,000		20,000				\$ 20,000	
	Project Total		\$ 367,812	\$ -	\$ 75,953	\$ 291,859	\$ -	\$ -	\$ 367,812
Courtney Lane Road Improvements Phase I	Design/Engineering	\$ -						\$ -	
	Construction	\$ 25,800				25,800		\$ 25,800	
	Contingency	\$ -						\$ -	
Project Total		\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800	\$ -	\$ 25,800	
Courtney Lane Road Improvements Phase II	Design/Engineering	\$ 73,133				73,133		\$ 73,133	
	Construction	\$ 200,000					200,000	\$ 200,000	
	Contingency	\$ -						\$ -	
Project Total		\$ 273,133	\$ -	\$ -	\$ -	\$ 73,133	\$ 200,000	\$ 273,133	
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	
Roadway Beautification Project	Land	\$ -						\$ -	
	Design/Engineering	\$ -						\$ -	
	Construction	\$ 210,000				210,000		\$ 210,000	
	Right of Way	\$ -						\$ -	
	Bond Issuance Costs	\$ -						\$ -	
Project Total		\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	
Total for Streets		\$ 79,588,672	\$ 12,875,165	\$ 62,828,484	\$ 2,203,449	\$ 98,933	\$ 1,582,641	\$ 79,588,672	

**Tax Supported
Five Year Capital Improvement Projects**

Category	Project Name	Phase	Total Cost	Funding					Total
				2010	2011	2012	2013	2014	
				Amount	Amount	Amount	Amount	Amount	
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	
Total for Parks and Leisure		\$ 457,000	\$ 457,000	\$ -	\$ -	\$ -	\$ -	\$ 457,000	

**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	
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	\$ 291,983		291,983			\$ 291,983
Construction			\$ 3,396,198				3,396,198	\$ 3,396,198	
FF & E			\$ 1,456,096				1,456,096	\$ 1,456,096	
Bond Issuance Costs			\$ 62,706				62,706	\$ 62,706	
Consulting Fees			\$ -					\$ -	
Project Total		\$ 5,348,777	\$ 141,794	\$ 291,983	\$ -	\$ 62,706	\$ 4,852,294	\$ 5,348,777	
Total for Fire Department			\$ 5,416,877	\$ 141,794	\$ 360,083	\$ -	\$ 62,706	\$ 4,852,294	\$ 5,416,877
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	\$ 26,764			26,764			\$ 26,764	
		\$ -						\$ -	
Project Total		\$ 26,764	\$ -	\$ -	\$ 26,764	\$ -	\$ -	\$ 26,764	
Total for Administration			\$ 246,359	\$ 13,000	\$ 206,595	\$ 26,764	\$ -	\$ -	\$ 246,359
Library	Library Renovations	Construction	\$ 40,910	40,910					\$ 40,910
			\$ -					\$ -	
	Project Total		\$ 40,910	\$ 40,910	\$ -	\$ -	\$ -	\$ -	\$ 40,910
Library Roof Repairs	Construction	\$ 40,000				40,000		\$ 40,000	
		\$ -						\$ -	
Project Total		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	
Total for Library			\$ 80,910	\$ 40,910	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,910
Total Tax Supported Programs			\$ 85,789,818	\$ 13,527,869	\$ 63,395,162	\$ 2,230,213	\$ 201,639	\$ 6,434,935	\$ 85,789,818

**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	\$ 189,101				\$ 189,101		\$ 189,101
		Consulting Fees	\$ 10,040				\$ 10,040		\$ 10,040
	Project Total			\$ 219,249	\$ -	\$ -	\$ 219,249	\$ -	\$ 219,249
	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	Design/Engineering	\$ 145,680				\$ 145,680		\$ 145,680
		Construction	\$ 1,723,650				\$ 1,723,650		\$ 1,723,650
		Contingency	\$ 161,820				\$ 161,820		\$ 161,820
		Bond Issuance Costs	\$ -				\$ -		\$ -
	Project Total			\$ 2,031,150	\$ -	\$ -	\$ 2,031,150	\$ -	\$ 2,031,150
	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	\$ 212,040		\$ 133,333	\$ 78,707			\$ 212,040	
	Construction	\$ 2,443,071					\$ 2,443,071	\$ 2,443,071	
	Bond Issuance Costs	\$ -						\$ -	
Project Total			\$ 2,655,111	\$ -	\$ 133,333	\$ 78,707	\$ -	\$ 2,655,111	
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	\$ -						\$ -	
	Bond Issuance Costs	\$ 37,880	\$ 37,880					\$ 37,880	
Project Total			\$ 357,479	\$ 357,479	\$ -	\$ -	\$ -	\$ 357,479	
Southwest Water Improvements - Phase I	Land	\$ -						\$ -	
	Design/Engineering	\$ 228,000					\$ 228,000	\$ 228,000	
	Construction	\$ 2,384,000					\$ 2,384,000	\$ 2,384,000	
Project Total			\$ 2,647,000	\$ -	\$ -	\$ -	\$ 2,647,000	\$ 2,647,000	
Taylor Mountain Complete Tank Rehabilitation	Design/Engineering	\$ 50,000				\$ 50,000		\$ 50,000	
	Construction	\$ 375,000					\$ 375,000	\$ 375,000	
	Bond Issuance Costs	\$ 27,500					\$ 27,500	\$ 27,500	
Project Total			\$ 452,500	\$ -	\$ -	\$ 50,000	\$ 402,500	\$ 452,500	
Total for Water			\$ 9,782,989	\$ 807,479	\$ 1,098,833	\$ 83,707	\$ 2,300,399	\$ 5,492,571	\$ 9,782,989
Sewer	Northeast Sewer Line Phase I	Land	\$ -						\$ -
		Design/Engineering	\$ 133,333	\$ 133,333					\$ 133,333
		Construction	\$ 706,230			\$ 20,572		\$ 685,658	\$ 706,230
		Bond Issuance Costs	\$ 42,574	\$ 42,574					\$ 42,574
	Project Total			\$ 882,137	\$ 175,907	\$ -	\$ 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	
Total for Sewer			\$ 2,642,170	\$ 1,875,240	\$ -	\$ 81,272	\$ 685,658	\$ 2,642,170	

**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	
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
	Northwest Wastewater Treatment Plant Improvments	Design/Engineering	\$ 400,000					400,000	\$ 400,000
		Construction	\$ 3,215,000					3,215,000	\$ 3,215,000
		Bond Issuance Costs	\$ -						\$ -
	Project Total			\$ 3,615,000	\$ -	\$ -	\$ -	\$ 3,615,000	\$ 3,615,000
Total for Wastewater			\$ 4,208,500	\$ 452,000	\$ 141,500	\$ -	\$ -	\$ 3,615,000	\$ 4,208,500
Total for Water and Sewer Fund			\$ 16,633,659	\$ 3,134,719	\$ 1,240,333	\$ 164,979	\$ 2,300,399	\$ 9,793,229	\$ 16,633,659

**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	Transfer Station Crane	Design/Engineering	\$ -						\$ -
		Construction	\$ -						\$ -
		Bond Issuance Costs	\$ -						\$ -
		Equipment	\$ 200,000		\$ 200,000				\$ 200,000
Project Total			\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total for Solid Waste Fund			\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

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
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	
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	
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		\$ 2,349,732	\$ 1,165,927	\$ 190,000	\$ 210,805	\$ 307,000	\$ 476,000	\$ 2,349,732	

**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
	Driving Range Renovations	Construction	\$ 48,000				48,000	-	\$ 48,000
		Bond Issuance Costs	\$ -						\$ -
		Project Total			\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -
	Total for Golf Course Fund			\$ 335,821	\$ -	\$ 287,821	\$ -	\$ 48,000	\$ -
Total Revenue Supported Programs			\$ 19,774,166	\$ 4,300,646	\$ 1,718,154	\$ 575,784	\$ 2,580,353	\$ 10,599,229	\$ 19,774,166

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	1,147,590	2,887,584	0	15,000	0	4,050,174
2010 Limited Tax Notes - Tax Supported	41,663	367,812	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	0	0	86,919	0	0	86,919
Nov. 2010 Tax Notes	0	466,083	49,200	0	0	515,283
2011 GO Bond	0	4,474,141	0	0	2,647	4,476,788
2011 Limited Tax Note	0	0	0	0	0	0
2011 Revenue and Limited Tax Notes	0	0	40,000	0	65,793	105,793
2011 Tax Notes - Solid Waste	0	0	0	0	0	0
2012 Tax Notes- Tax Supported	0	0	82,657	120,427	0	203,084
2012 GO Bonds - Water & Sewer	0	0	0	1,865,000	0	1,865,000
2013 Tax Notes- Tax Supported	0	0	0	0	0	0
2013 Tax Notes- Water & Sewer	0	0	0	75,046	0	75,046
2014 CO - Tax Supported	0	0	0	0	868,206	868,206
2014 CO - Water & Sewer	0	0	0	0	6,556,309	6,556,309
Category 3 State Funding 2011 R&T Bond	0	42,318,000	0	0	0	42,318,000
Category 7 State Funding	0	0	0	0	218,506	218,506
Category 10 Federal Funding	0	1,000,000	0	0	0	1,000,000
CO - Drainage	0	0	0	0	0	0
CO - Tax Supported	0	0	0	0	0	0
CO - Water and Sewer	0	0	0	0	0	0
Coryell 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 GO Bond	0	0	0	0	0	0
Future 2010 Tax Notes	0	0	0	0	0	0
Future Tax Notes	0	0	0	50,000	402,500	452,500
GO Bond - Golf Course*	0	0	0	0	0	0
GO Bond - Tax Supported*	0	0	0	4,685,000	0	4,685,000
GO Bond - Water and Sewer*	0	0	0	0	0	0
GO Bond-Voter Apprvd - Tax Supported	0	0	0	0	0	0
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	87,308	0	337,308
Grant - HMPG (FEMA)	536,475	0	0	0	0	536,475
Grant - Oncor	0	14,230	0	0	0	14,230
Grant - ORCA	178,825	0	0	0	0	178,825
Grant - TXDOT	0	0	0	0	236,830	236,830
Insurance Proceeds	0	0	0	29,000	0	29,000
Operating - Court Tech Fund	13,000	0	0	0	0	13,000
Operating - Drainage Fund	229,451	190,000	150,795	307,000	476,000	1,353,246
Operating - General Fund Tax Supported	0	0	0	19,000	0	19,000
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	40,000	88,963	154,463
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	19,405,348	69,012,171	681,081	7,294,676	8,915,754	105,309,030

*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
2010 GO Bond - Water and Sewer Total		-	-	86,919	-	-	86,919
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	41,663	-	-	-	-	41,663
	West Ave F Reconstruction	-	367,812	-	-	-	367,812
2010 Limited Tax Notes - Tax Supported Total		41,663	367,812	-	-	-	409,475

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
2010 Tax Notes - Water and Sewer	Allen St. Waterline Upgrade	-	-	-	15,000	-	15,000
	Long Mountain Tank Rehabilitation	-	40,000	-	-	-	40,000
	Mountain Top North	-	2,031,150	-	-	-	2,031,150
	North Loop Waterline	357,479	-	-	-	-	357,479
	Northeast Water Line Phase I	-	778,081	-	-	-	778,081
	Northeast Water Line Phase II	790,111	-	-	-	-	790,111
	S. 9th, S. 13th and S. 15th Waterline Project	-	-	-	-	-	-
	Weir Gate	-	38,353	-	-	-	38,353
2010 Tax Notes - Water and Sewer Total		1,147,590	2,887,584	-	15,000	-	4,050,174
2011 GO Bond	Southeast Bypass	-	4,474,141	-	-	2,647	4,476,788
2011 GO Bond Total		-	4,474,141	-	-	2,647	4,476,788
2011 Revenue and Limited Tax Notes	Southeast Bypass	-	-	40,000	-	65,793	105,793
2011 Revenue and Limited Tax Notes Total		-	-	40,000	-	65,793	105,793
2012 GO Bonds - Water & Sewer	Northeast Water Line Phase II	-	-	-	1,865,000	-	1,865,000
2012 GO Bonds - Water & Sewer Total		-	-	-	1,865,000	-	1,865,000
2012 Tax Notes- Tax Supported	Courtney Lane Road Improvements Phase I	-	-	-	25,800	-	25,800
	Courtney Lane Road Improvements Phase II	-	-	-	54,627	-	54,627
	Electronic Ticket Writers	-	-	26,764	-	-	26,764
	Library Roof Repairs	-	-	-	40,000	-	40,000
	Southeast Bypass	-	-	55,893	-	-	55,893
2012 Tax Notes- Tax Supported Total		-	-	82,657	120,427	-	203,084
2013 Tax Notes- Tax Supported	Downtown ADA Sidewalks	-	-	-	-	-	-
2013 Tax Notes- Tax Supported Total		-	-	-	-	-	-
2013 Tax Notes-Water & Sewer	Allen St. Waterline Upgrade	-	-	-	75,046	-	75,046
2013 Tax Notes-Water & Sewer Total		-	-	-	75,046	-	75,046
2014 CO - Tax Supported	Fire Station #2 Relocation	-	-	-	-	230,000	230,000
	Southeast Bypass	-	-	-	-	638,206	638,206
2014 CO - Tax Supported Total		-	-	-	-	868,206	868,206
2014 CO - Water & Sewer	Northwest Wastewater Treatment Plant Improvments	-	-	-	-	3,615,000	3,615,000
	Southeast Bypass	-	-	-	-	294,309	294,309
	Southwest Water Improvements - Phase I	-	-	-	-	2,647,000	2,647,000
2014 CO - Water & Sewer Total		-	-	-	-	6,556,309	6,556,309
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
Category 7 State Funding	Courtney Lane Road Improvements Phase II	-	-	-	-	218,506	218,506
Category 7 State Funding Total		-	-	-	-	218,506	218,506
CO - Tax Supported	South 1st Street Reconstruction	-	-	-	-	-	-
CO - Tax Supported Total		-	-	-	-	-	-
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	Taylor Mountain Complete Tank Rehabilitation	-	-	-	50,000	402,500	452,500
Future Tax Notes Total		-	-	-	50,000	402,500	452,500
GO Bond - Tax Supported*	Fire Station #2 Relocation	-	-	-	4,685,000	-	4,685,000
GO Bond - Tax Supported* Total		-	-	-	4,685,000	-	4,685,000
Grant - CDBG	9th, 11th, 13th, and 15th Streets Waterline Replacements	250,000	-	-	-	-	250,000
	Allen St. Waterline Upgrade	-	-	-	87,308	-	87,308
	S. 9th, S. 13th and S. 15th Waterline Project	-	-	-	-	-	-
Grant - CDBG Total		250,000	-	-	87,308	-	337,308

Funding Summary Project Detail

FUNDING SOURCE:	Project Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Grand Total
Grant - HMPG (FEMA)	South 25th to 31st Streets Drainage Improvement Project	536,475	-	-	-	-	536,475
Grant - HMPG (FEMA) Total		536,475	-	-	-	-	536,475
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
Grant - TXDOT	Downtown ADA Sidewalks	-	-	-	-	-	-
	Roadway Beautification Project	-	-	-	-	210,000	210,000
	Veterans Sidewalk Improvement	-	-	-	-	26,830	26,830
Grant - TXDOT Total		-	-	-	-	236,830	236,830
Insurance Proceeds	Driving Range Renovations	-	-	-	29,000	-	29,000
Insurance Proceeds Total		-	-	-	29,000	-	29,000
Nov. 2010 Tax Notes	CIP Tracking & Reporting Software	-	5,000	-	-	-	5,000
	Document Imaging Software	-	45,000	-	-	-	45,000
	Fire Station #2 Relocation	-	291,983	-	-	-	291,983
	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		-	466,083	49,200	-	-	515,283
Operating - Court Tech Fund	Document Management-Content Manager	13,000	-	-	-	-	13,000
	Electronic Ticket Writers	-	-	-	-	-	-
Operating - Court Tech Fund Total		13,000	-	-	-	-	13,000
Operating - Drainage Fund	Colorado Drive Stem Wall	-	-	90,000	-	-	90,000
	Curry Street Drainage Improvements	21,600	190,000	-	-	-	211,600
	Hughes Gardens Drainage Improvements	-	-	-	-	476,000	476,000
	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	476,000	1,353,246
Operating - General Fund Tax Supported	Driving Range Renovations	-	-	-	19,000	-	19,000
	Electronic Ticket Writers	-	-	-	-	-	-
Operating - General Fund Tax Supported Total		-	-	-	19,000	-	19,000
Operating - Parks and Recreation Fund	Parks Needs Assessment	30,000	-	-	-	-	30,000
Operating - Parks and Recreation Fund Total		30,000	-	-	-	-	30,000
Operating - Water and Sewer Fund	9th, 11th, 13th, and 15th Streets Waterline Replacements	25,500	-	-	-	-	25,500
	Allen St. Waterline Upgrade	-	-	-	40,000	-	40,000
	S. 9th, S. 13th and S. 15th Waterline Project	-	-	-	-	-	-
	Southeast Bypass	-	-	-	-	88,963	88,963
Operating - Water and Sewer Fund Total		25,500	-	-	40,000	88,963	154,463
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		19,405,348	69,012,171	681,081	7,294,676	8,915,754	105,309,030

Current Projects by Program Area





Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Streets

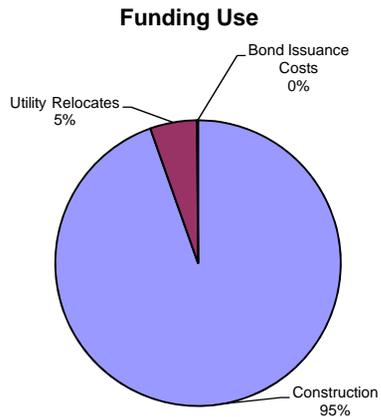


CIP Project Detail

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
2012 Tax Notes- Tax Supported						
2014 CO Bond - Tax Supported						
Operating - Water and Sewer Fund						
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

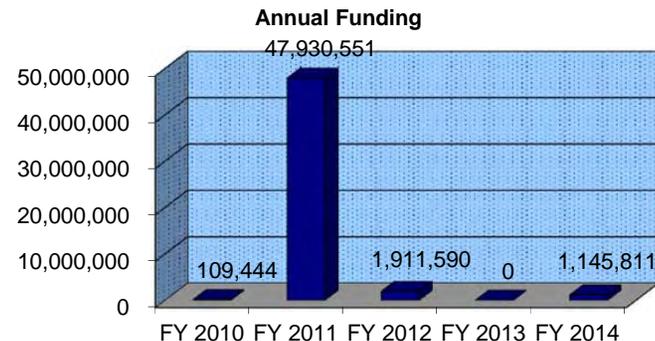
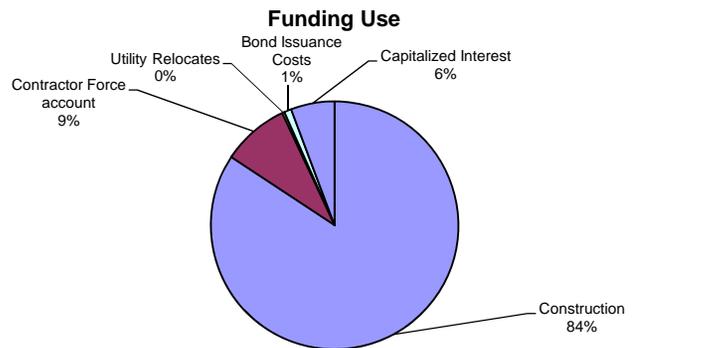
CIP Project Detail

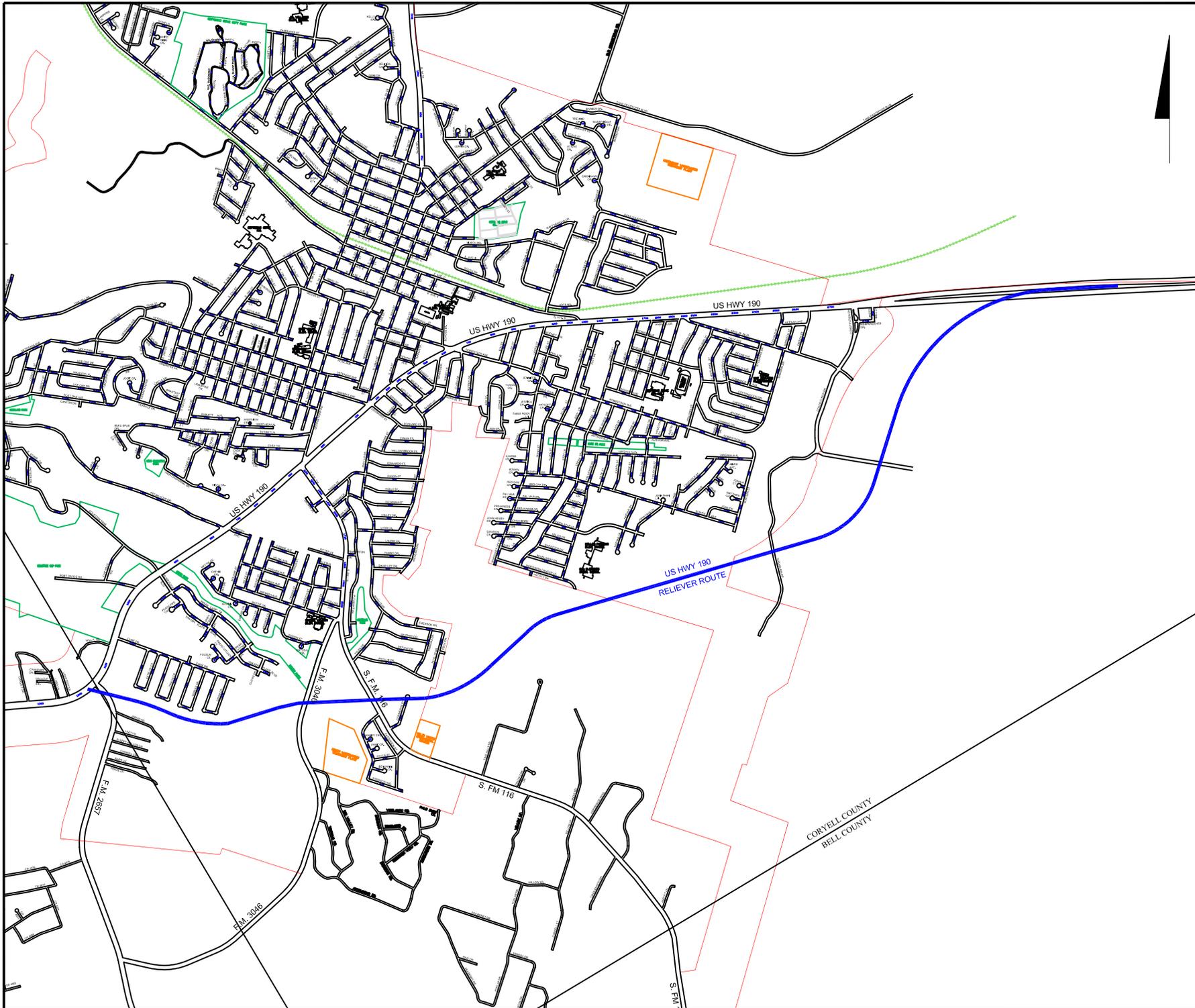
Project Name: Southeast Bypass	Program: Streets
Description: Construct 6.2 lane miles of roadway from the far east end of US Highway 190 to the intersection of FM 2657 and West US Highway 190 with access at FM 116 and FM 3046, FM 2657 and Highway 190 and Old Copperas Cove Road.	Justification: The project 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
Reliever Route Fund		96,829				96,829
EDC Funds - 2011 GO Bond		1,100,000				1,100,000
2011 GO Bond		4,474,141			2,647	4,476,788
2012 Tax Notes- Tax Supported			55,893			55,893
2011 Revenue and Limited Tax Notes			40,000		65,793	105,793
2014 CO - Tax Supported					638,206	638,206
2014 CO - Water & Sewer					294,309	294,309
Operating - Water and Sewer Fund					88,963	88,963
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	0	1,089,918	51,097,396

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	1,145,811	4,467,132
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	1,145,811	51,097,396

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 76522
 PH: (854) 547-4301
 FAX: (854) 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



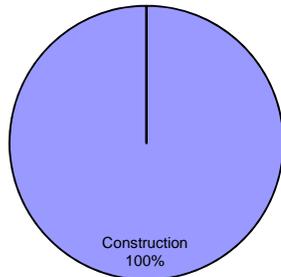
CIP Project Detail

Project Name: 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				25,800		25,800
TOTAL FUNDING SOURCES	0	0	0	25,800	0	25,800

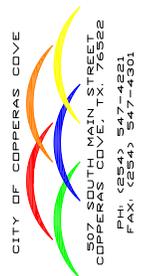
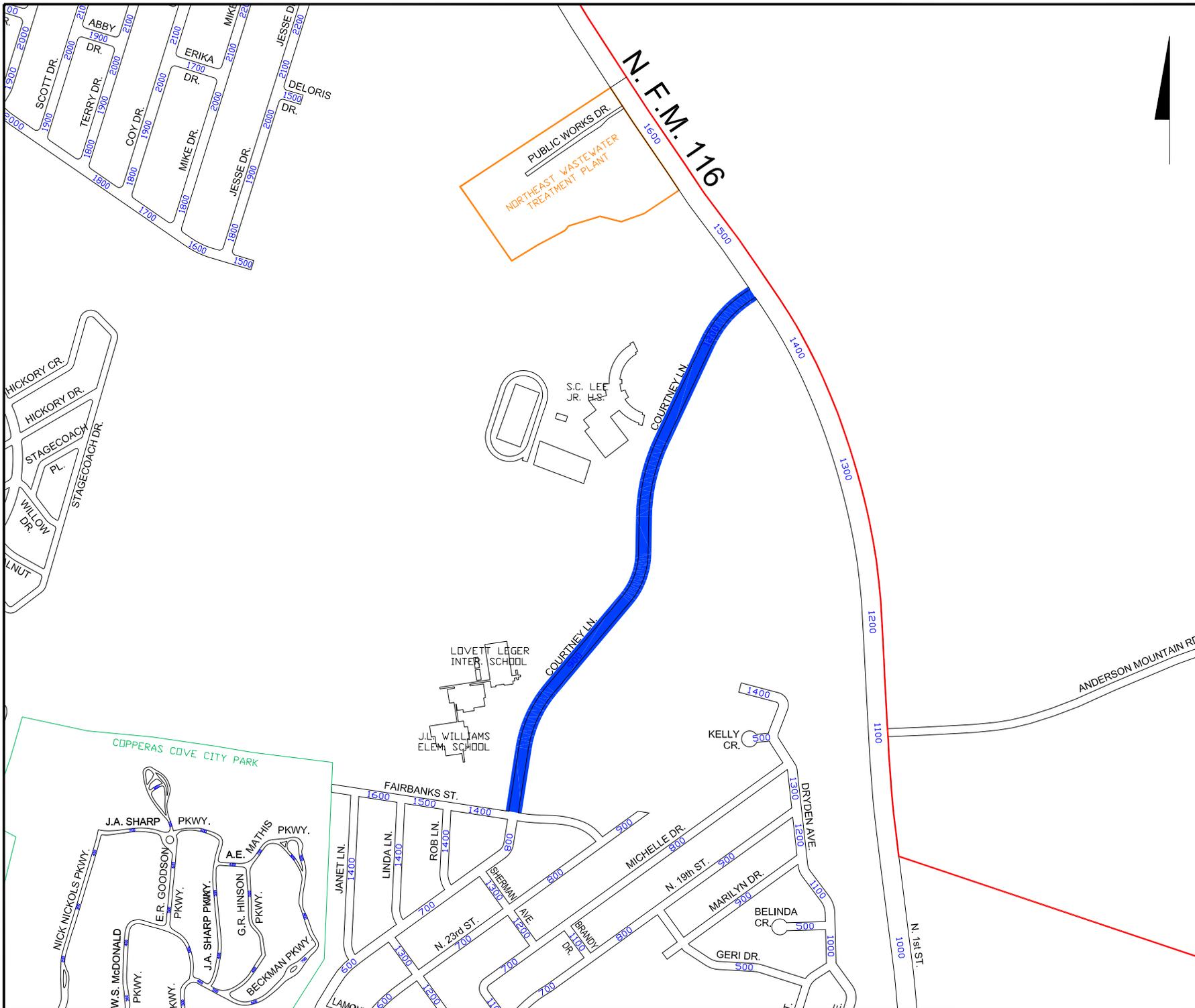
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	25,800	0	25,800
TOTAL FUNDING USE	0	0	0	25,800	0	25,800

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

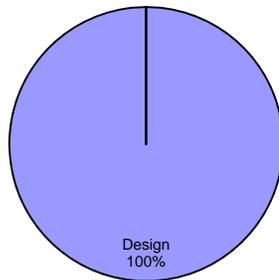
CIP Project Detail

Project Name: Courtney Lane Road Improvements Phase II	Program: Streets
Description: Roadway and pedestrian improvement on Courtney Lane from FM 116 to Fairbanks Street. A right turn lane is to be added for westbound traffic on Courtney Lane, curb ramps are to be replaced, driveways reconstructed and the interesection of Courtney Lane and Fairbanks Street reconstructed to provided ADAAG and TAS compliant pedestrian routes.	Justification: The project will provide an ADA accessible route from Fairbanks Street to S.C. Lee Jr. High School including the JL Williams Elementary School and Lovett Ledger Intermediate School. The project will also provide a right turn lane into Lee Jr. High School to alleviate traffic congestion on Courtney Lane.

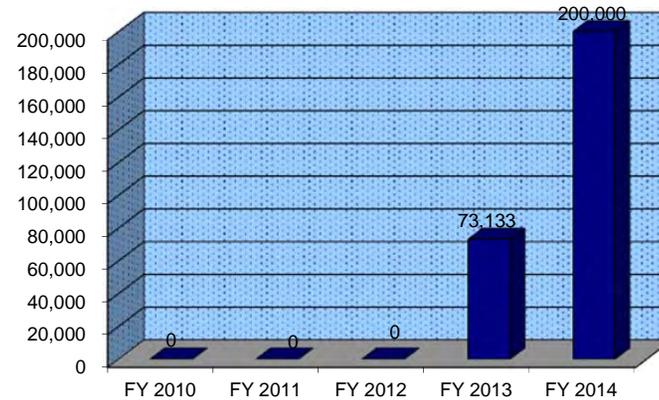
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2012 Tax Notes- Tax Supported				54,627		54,627
Category 7 State Funding					218,506	218,506
TOTAL FUNDING SOURCES	0	0	0	54,627	218,506	273,133

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design	0	0	0	73,133	0	73,133
Construction	0	0	0	0	200,000	200,000
TOTAL FUNDING USE	0	0	0	73,133	200,000	273,133

Funding Use



Annual Funding



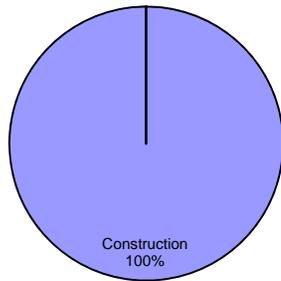
CIP Project Detail

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.

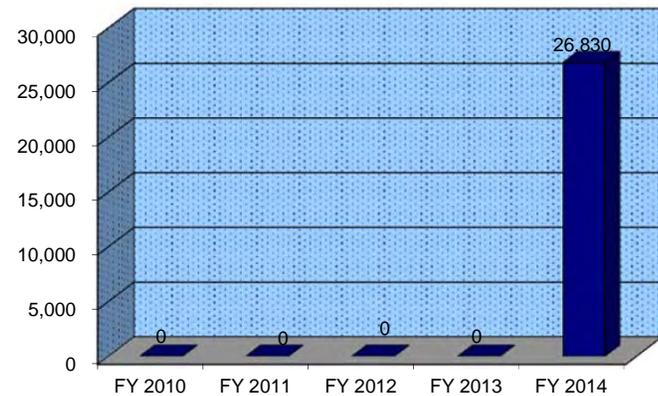
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - TXDOT					26,830	26,830
TOTAL FUNDING SOURCES	0	0	0	0	26,830	26,830

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

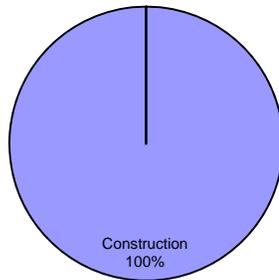
CIP Project Detail

Project Name: Roadway Beautification Project	Program: Streets
Description: Develop and enhance the landscaping along local rights-of-way on a Texas Department of Transportation roadway. This project will complement the Downtown ADA Sidewalks project.	Justification: Landscaping to beautify the Downtown area on Ave D will provide aesthetic improvements to increase business and visitors in the Downtown area.

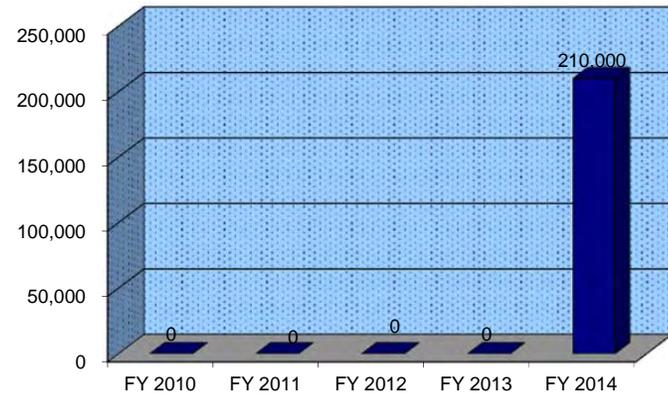
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - TXDOT					210,000	210,000
TOTAL FUNDING SOURCES	0	0	0	0	210,000	210,000

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	210,000	210,000
TOTAL FUNDING USE	0	0	0	0	210,000	210,000

Funding Use



Annual Funding





Copperas Cove

Head for the Hills



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Parks and Recreation



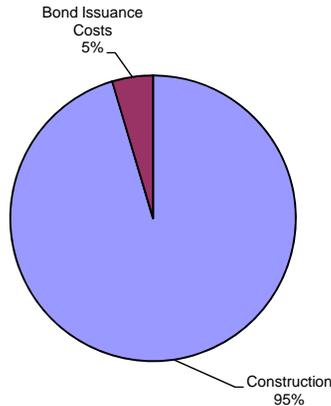
CIP Project Detail

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

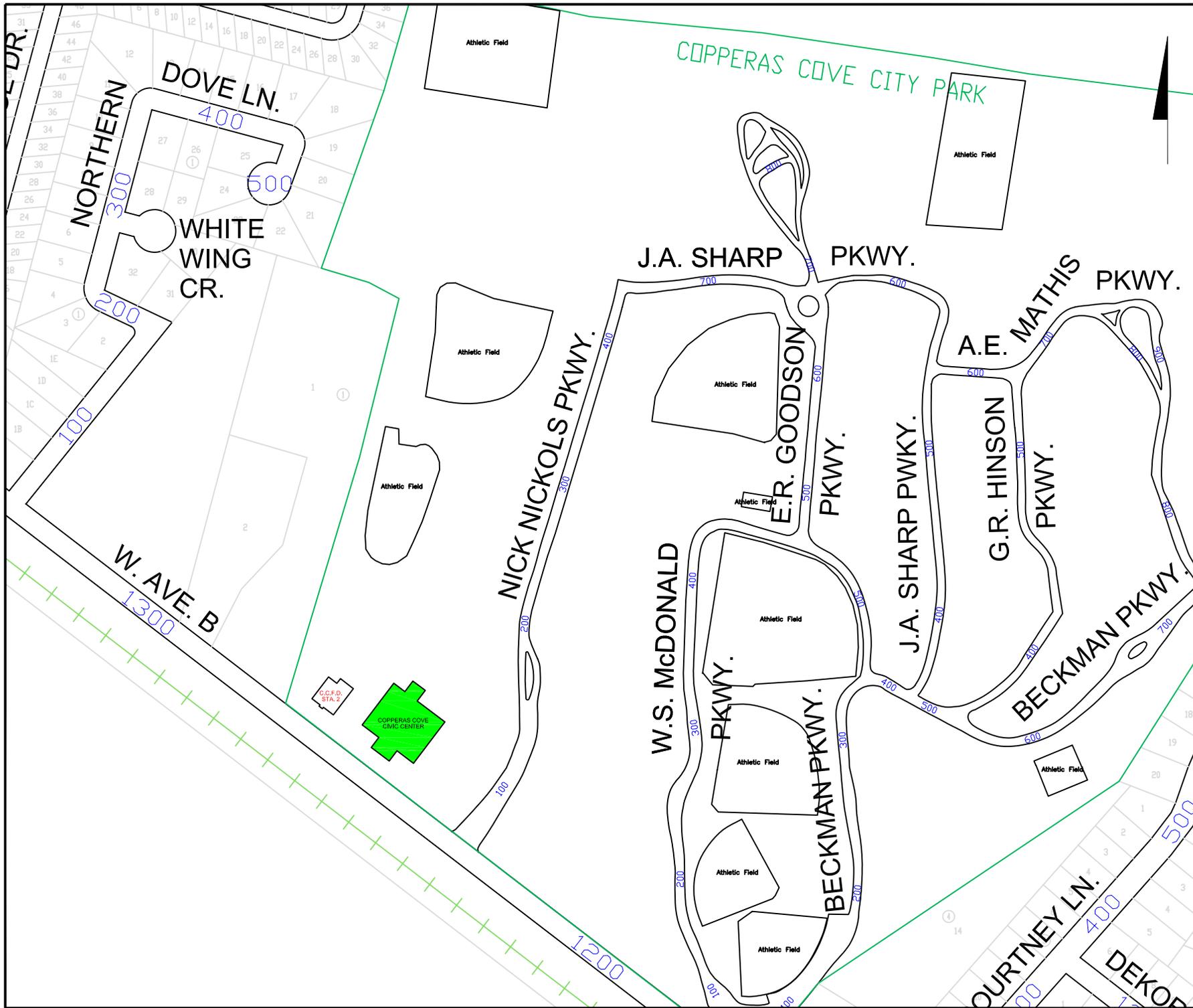
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	165,000	0	0	0	0	165,000
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	173,000	0	0	0	0	173,000

Funding Use



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



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



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Fire Department



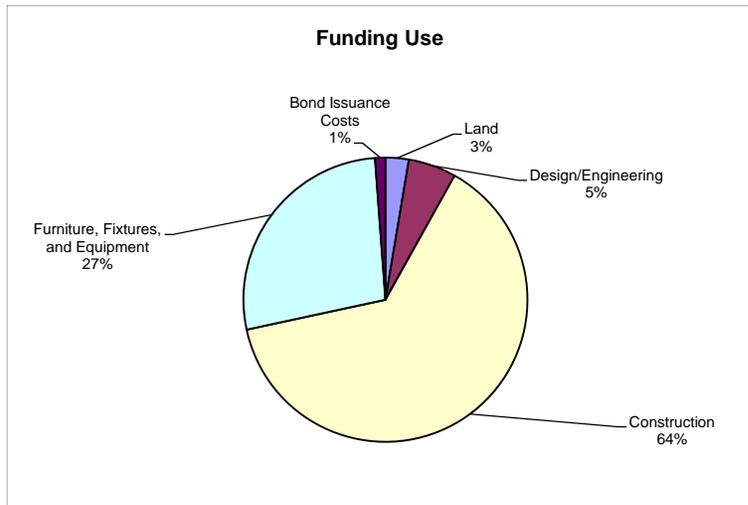
CIP Project Detail

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

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008 Limited Tax Notes - Tax Supported	125,294					125,294
Coryell County	16,500					16,500
Nov. 2010 Tax Notes		291,983				291,983
GO Bond - Tax Supported*				4,685,000		4,685,000
2014 CO - Tax Supported					230,000	230,000
TOTAL FUNDING SOURCES	141,794	291,983	0	4,685,000	230,000	5,348,777

*Pending Voter Approval

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	291,983	0	0	0	291,983
Construction	0	0	0	0	3,396,198	3,396,198
Furniture, Fixtures, and Equipment	0	0	0	0	1,456,096	1,456,096
Bond Issuance Costs	0	0	0	62,706	0	62,706
TOTAL FUNDING USE	141,794	291,983	0	62,706	4,852,294	5,348,777



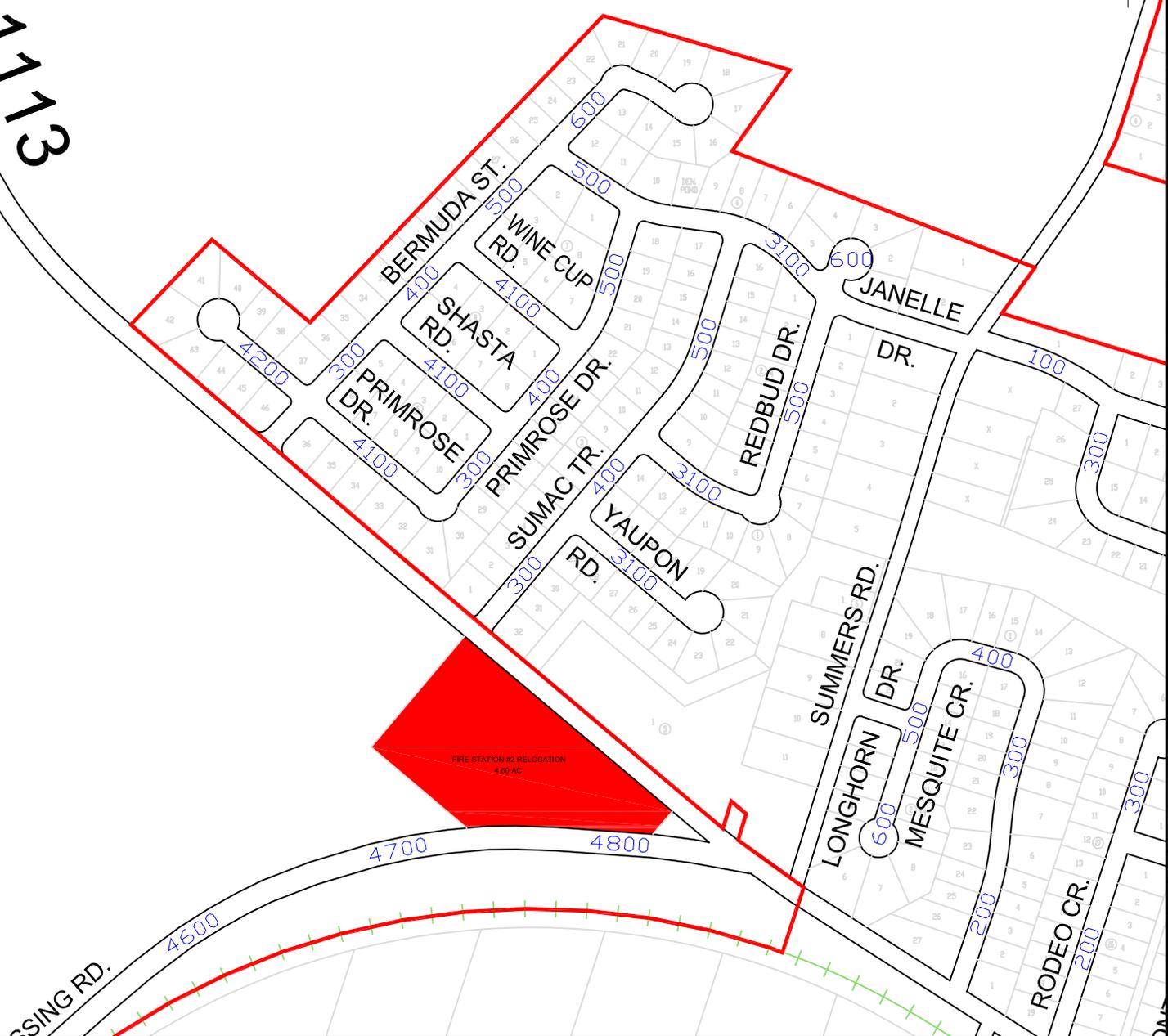
Update on Actual Expenses as of September 30, 2012

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
Utilities	6,000	6,000	6,000	6,000	6,000
Total	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



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Administration



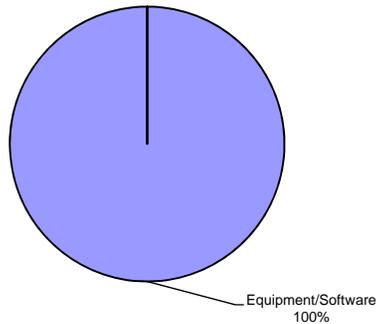
CIP Project Detail

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

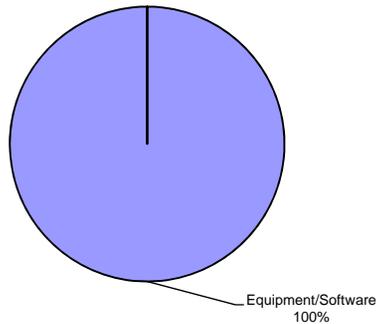
CIP Project Detail

Project Name: 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

Funding Use



Update on Actual Expenses as of July 31, 2012

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



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Library



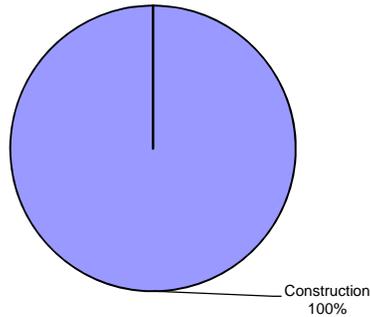
CIP Project Detail

Project Name: Library Roof Repairs	Program: Library
Description: Replace dormers and repair roofing to eliminate leaks that occur during rain events.	Justification: Since the building for the Library was constructed, the roof failed to keep water from leaking in the building during rain events. The Library's books and computers have been damaged due to current leaks and poses a risk of injury to patrons.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2012 Tax Notes- Tax Supported				40,000		40,000
TOTAL FUNDING SOURCES	0	0	0	40,000	0	40,000

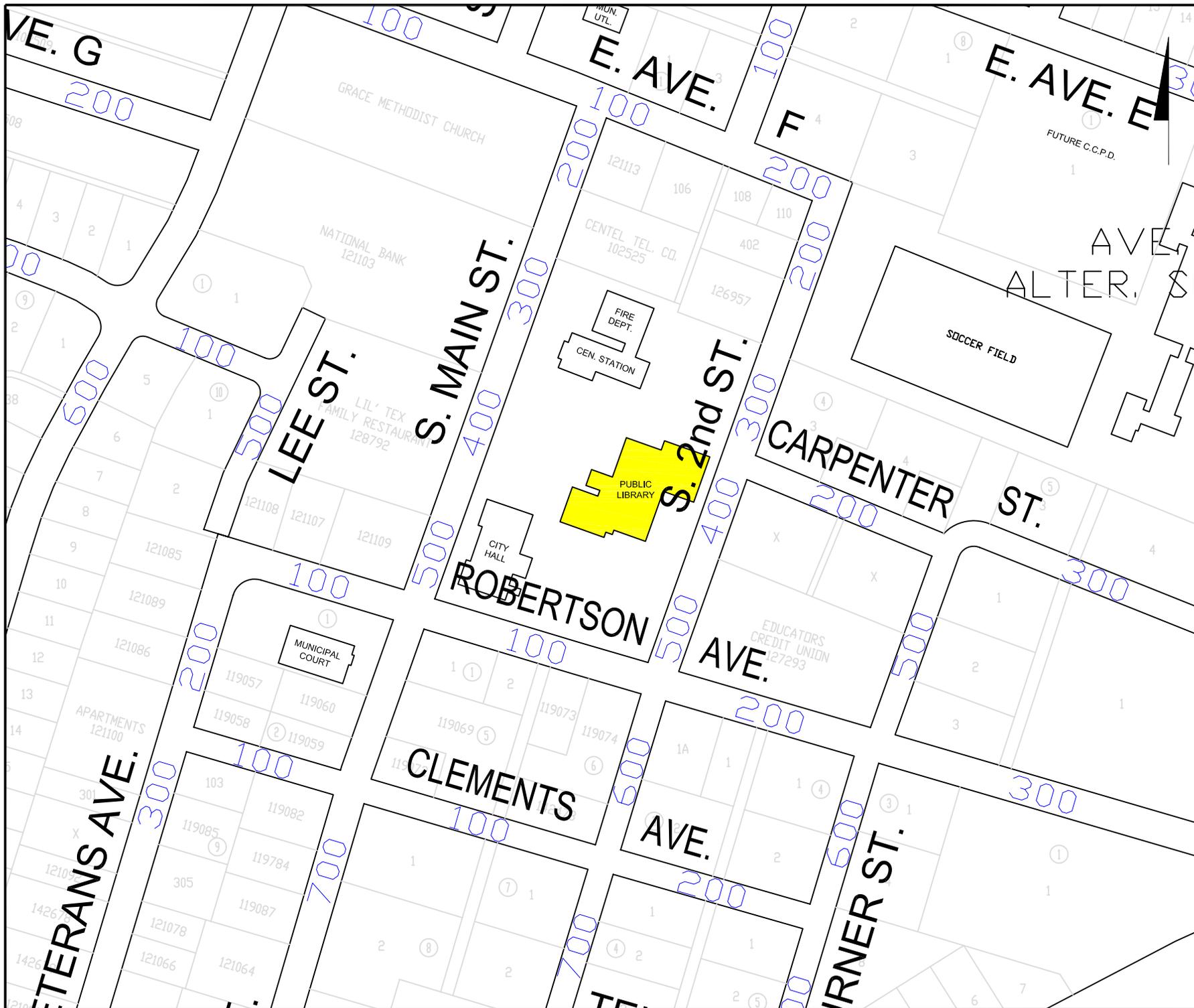
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	40,000	0	40,000
TOTAL FUNDING USE	0	0	0	40,000	0	40,000

Funding Use



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(96) 2012 Limited Tax Notes - Tax Supported	\$ -
	\$ -
Total	\$ -



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

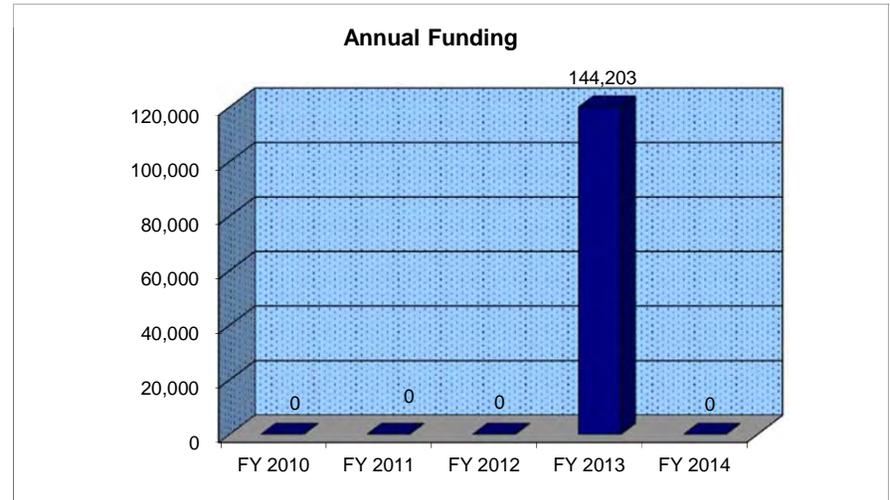
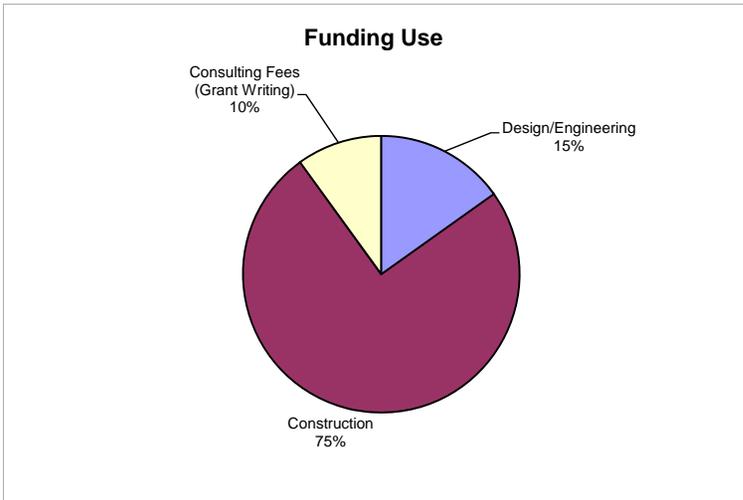


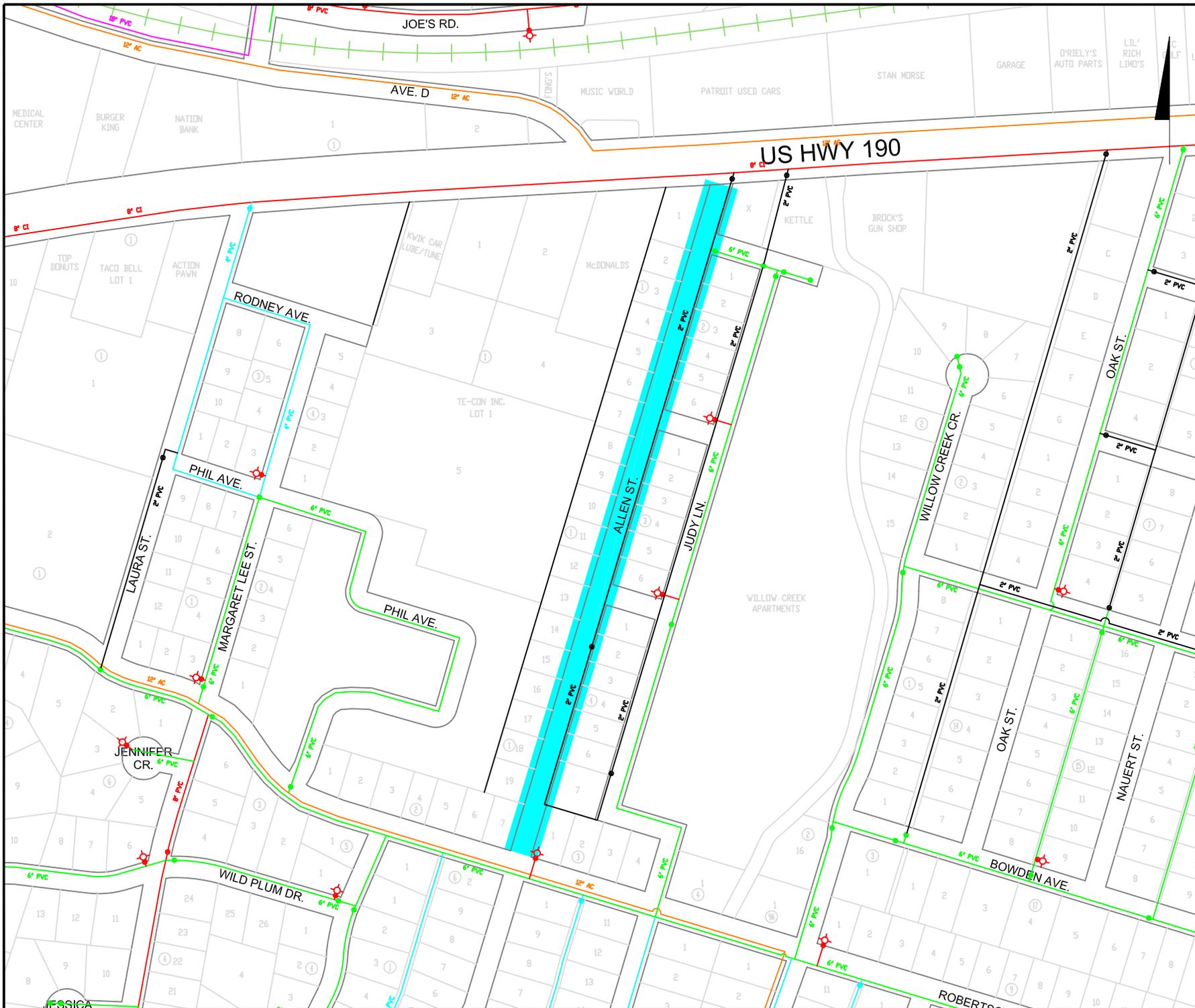
CIP Project Detail

Project Name: 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, TN 37622
 PH: (626) 547-4991
 FAX: (626) 547-4301

ALLEN STREET WATERLINE UPGRADE

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

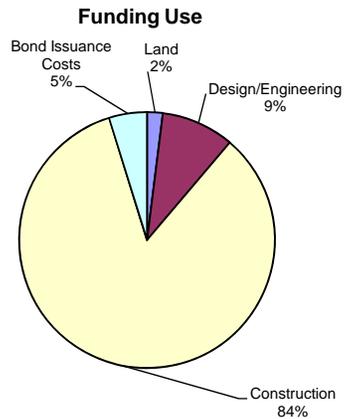
DATE:	June 11, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-09.pdf
SHEET:	9 of 9

CIP Project Detail

Project Name: Mountain Top North	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. 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 booster pump will lift water to the 300,000 gallon elevated storage tank. The over sizing will meet the fire flow needs of the area.

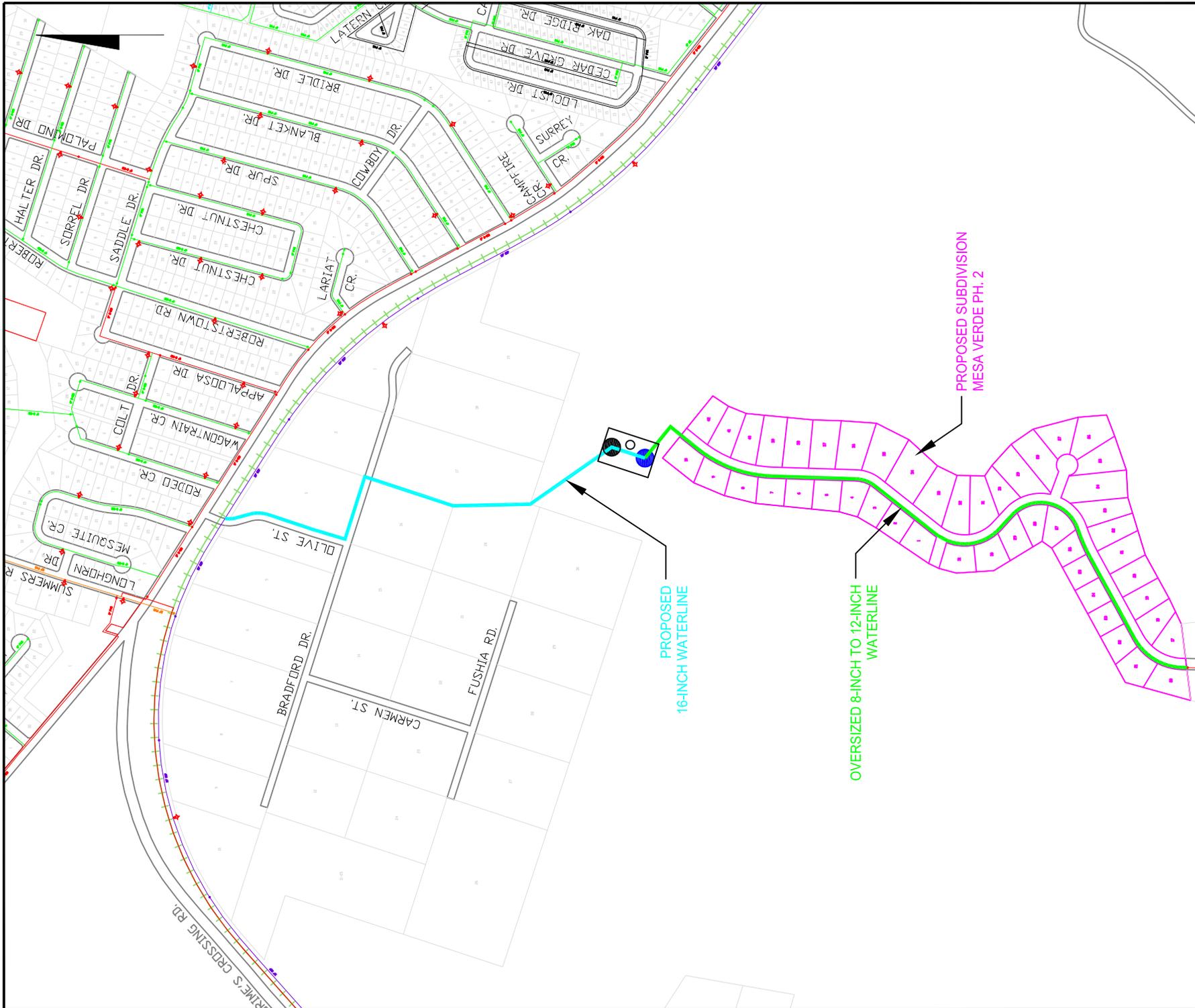
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer		2,031,150				2,031,150
TOTAL FUNDING SOURCES	0	2,031,150	0	0	0	2,031,150

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	145,680	0	145,680
Construction	0	0	0	1,723,650	0	1,723,650
Contingency	0	0	0	161,820	0	161,820
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	0	2,031,150	0	2,031,150



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

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

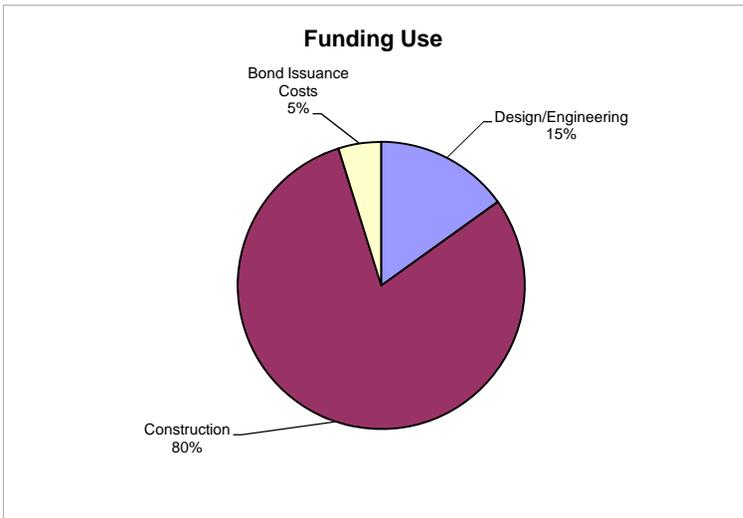


CIP Project Detail

Project Name: 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.

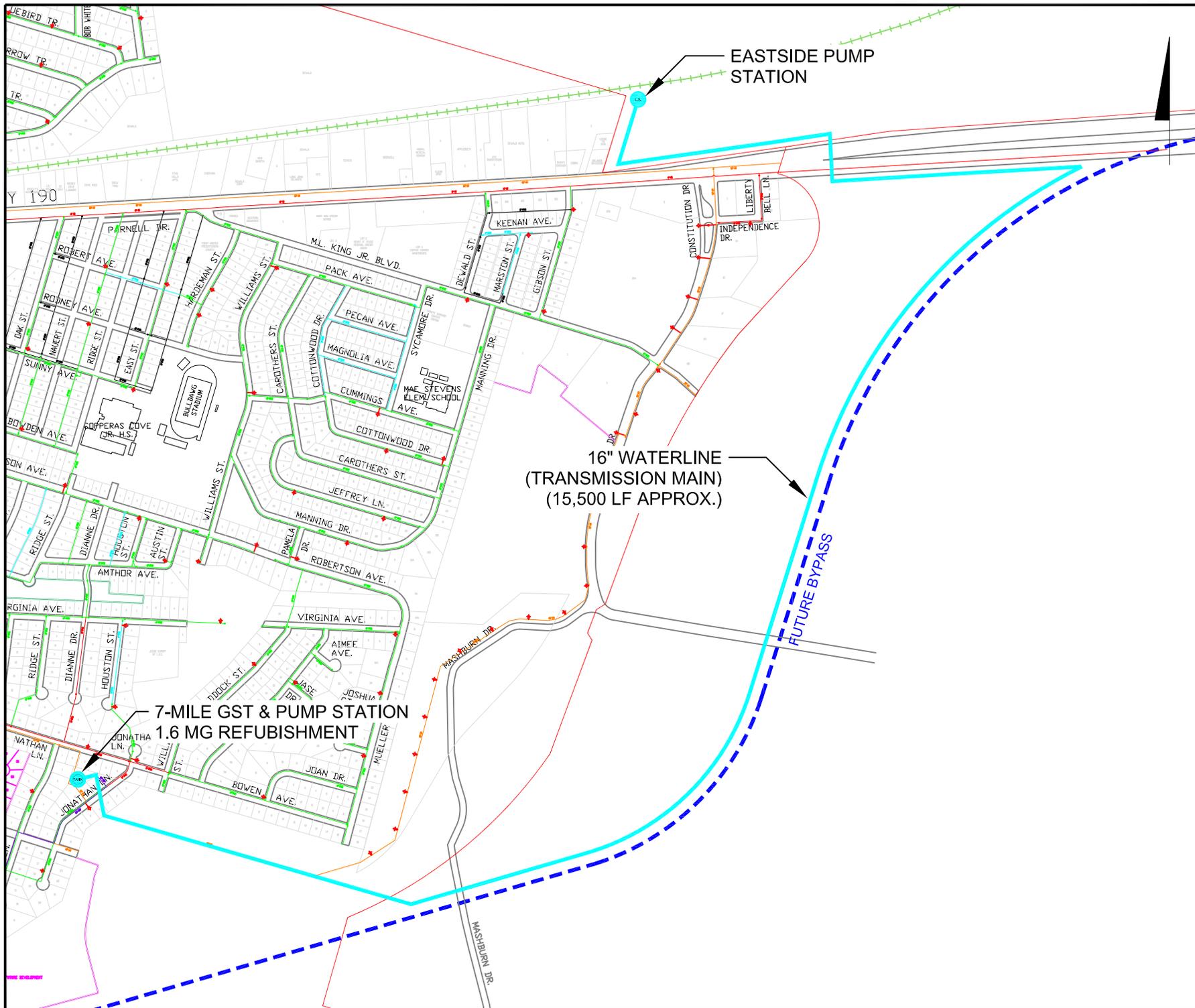
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer	790,111					790,111
2012 GO Bonds - Water & Sewer				1,865,000		1,865,000
TOTAL FUNDING SOURCES	790,111	0	0	1,865,000	0	2,655,111

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	133,333	78,707	0	0	212,040
Construction	0	0	0	0	2,443,071	2,443,071
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	133,333	78,707	0	2,443,071	2,655,111



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

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

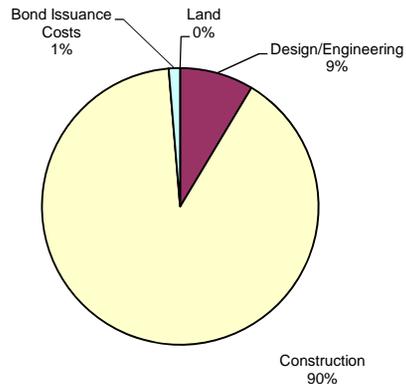
Project Name: Southwest Water Improvements - Phase I Southwest Ground Storage Tank	Program: Water
Description: Construct a 200,000 gallon ground and 200,000 gallon elevated water storage tank, booster pump station, and 12" waterline from US 190 to the storage tanks in the Southwest portion of Copperas Cove.	Justification: The proposed tanks will provide water 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.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2014 CO - Water & Sewer					2,647,000	2,647,000
TOTAL FUNDING SOURCES	0	0	0	0	2,647,000	2,647,000

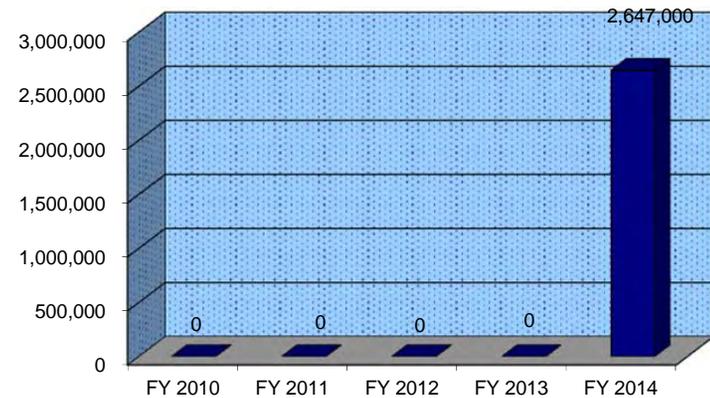
*Pending Voter Approval

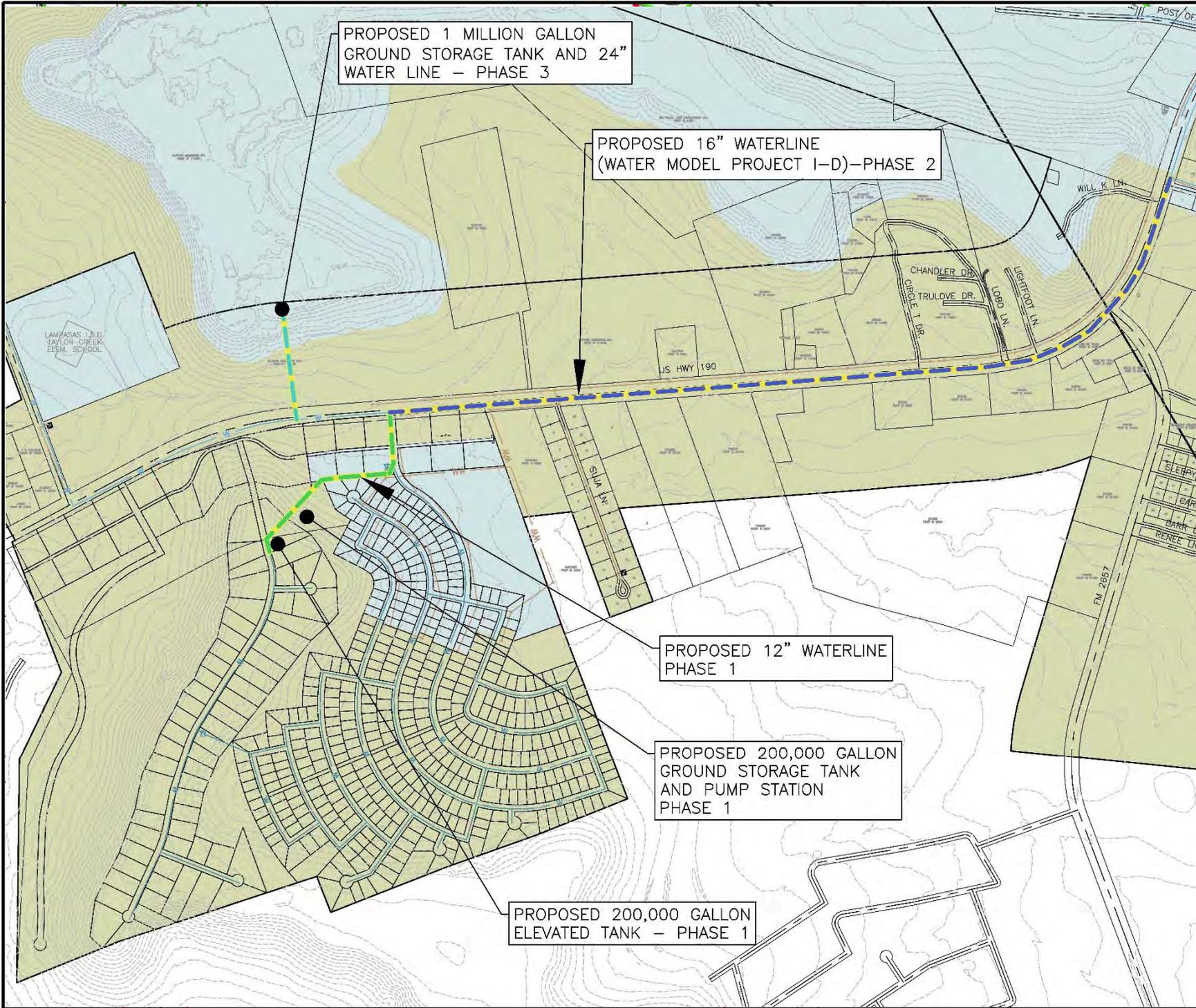
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	0	0	0	0	0	0
Design/Engineering	0	0	0	0	228,000	228,000
Construction	0	0	0	0	2,384,000	2,384,000
Bond Issuance Costs	0	0	0	0	35,000	35,000
TOTAL FUNDING USE	0	0	0	0	2,647,000	2,647,000

Funding Use



Annual Funding





Southwest Water Improvements – Phase I

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

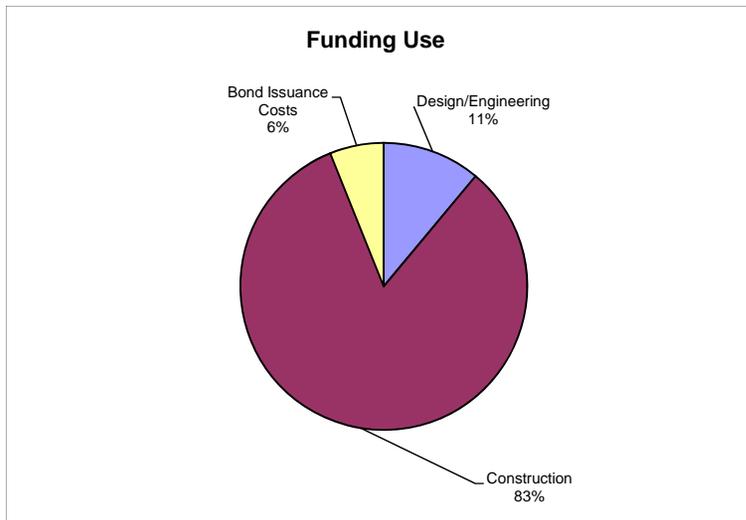
DATE:	June 8, 2009
REVISION:	N/A
SCALE:	1" = 50'
DESIGNED BY:	City of Coppas Cove
DRAWING FILE:	CIP Water-07.dwg
SHEET:	7 of 8

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.

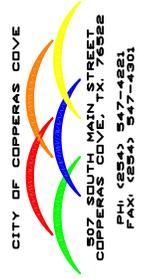
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Future Tax Notes				50,000	402,500	452,500
TOTAL FUNDING SOURCES	0	0	0	50,000	402,500	452,500

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	375,000	375,000
Bond Issuance Costs	0	0	0	0	27,500	27,500
TOTAL FUNDING USE	0	0	0	50,000	402,500	452,500



Update on Actual Expenses as of September 30, 2012

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

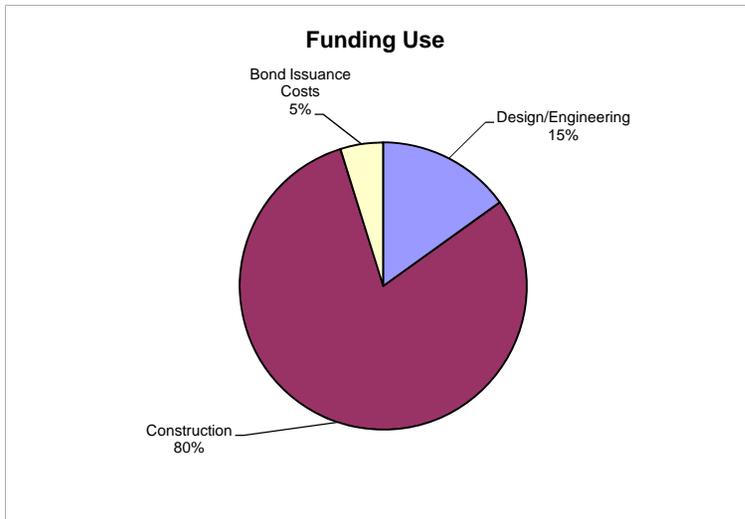
CIP Project Detail

Project Name: 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.

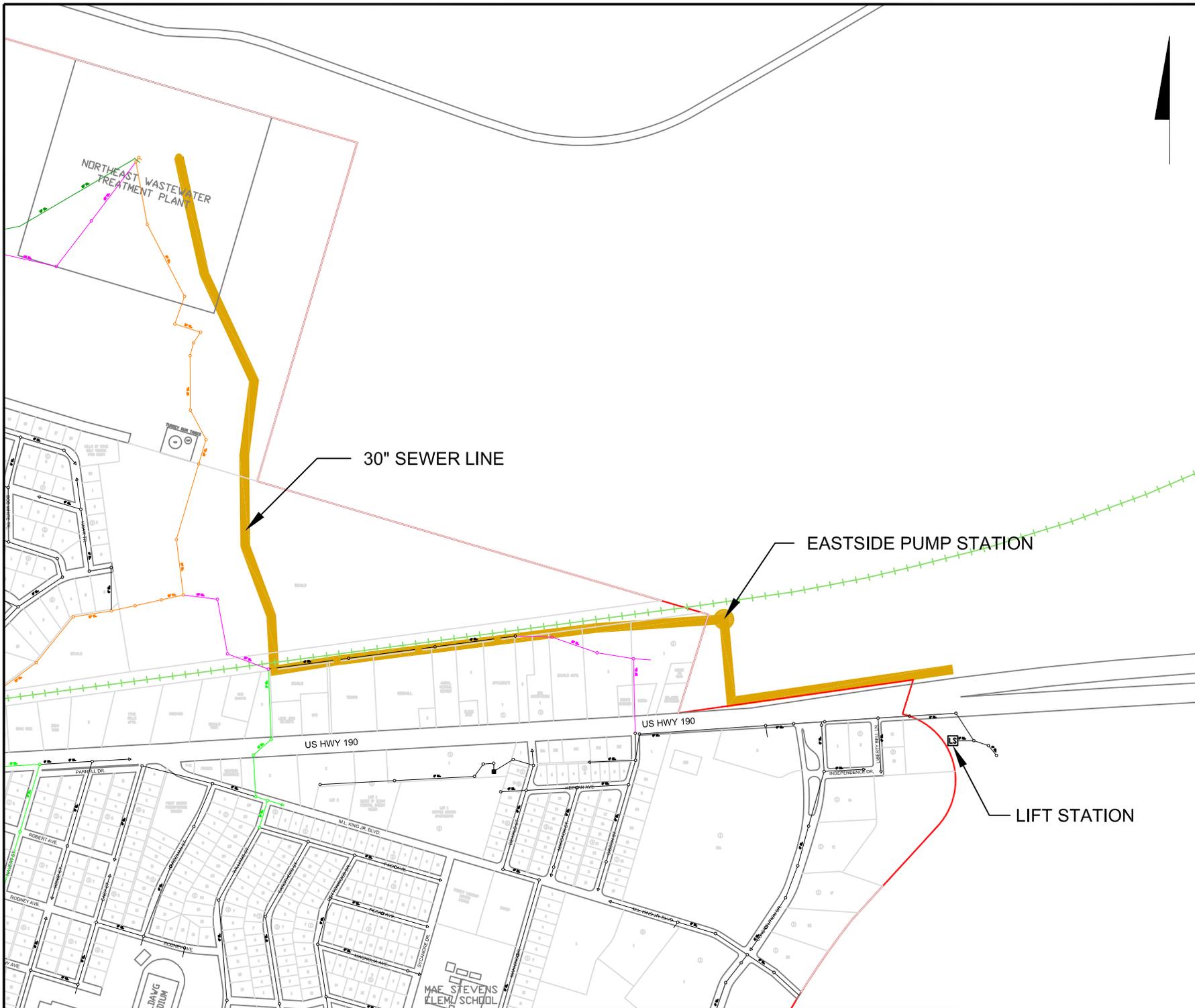
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 GO Bonds	882,137					882,137
TOTAL FUNDING SOURCES	882,137	0	0	0	0	882,137

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	133,333	0	0	0	0	133,333
Construction	0	0	20,572	0	685,658	706,230
Bond Issuance Costs	42,574	0	0	0	0	42,574
TOTAL FUNDING USE	175,907	0	20,572	0	685,658	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

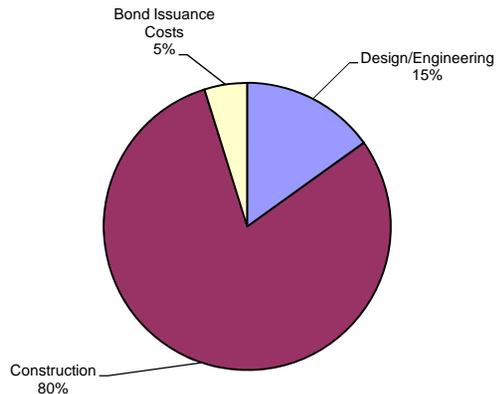
Project Name: Northeast Sewer Line Phase II	Program: Sewer
Description: Construction of a lift station located in the Copperas Cove Business Park and installation of various sized sewer lines and force mains from Highway 190 to the East Pump Station.	Justification: The project will facilitate economic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

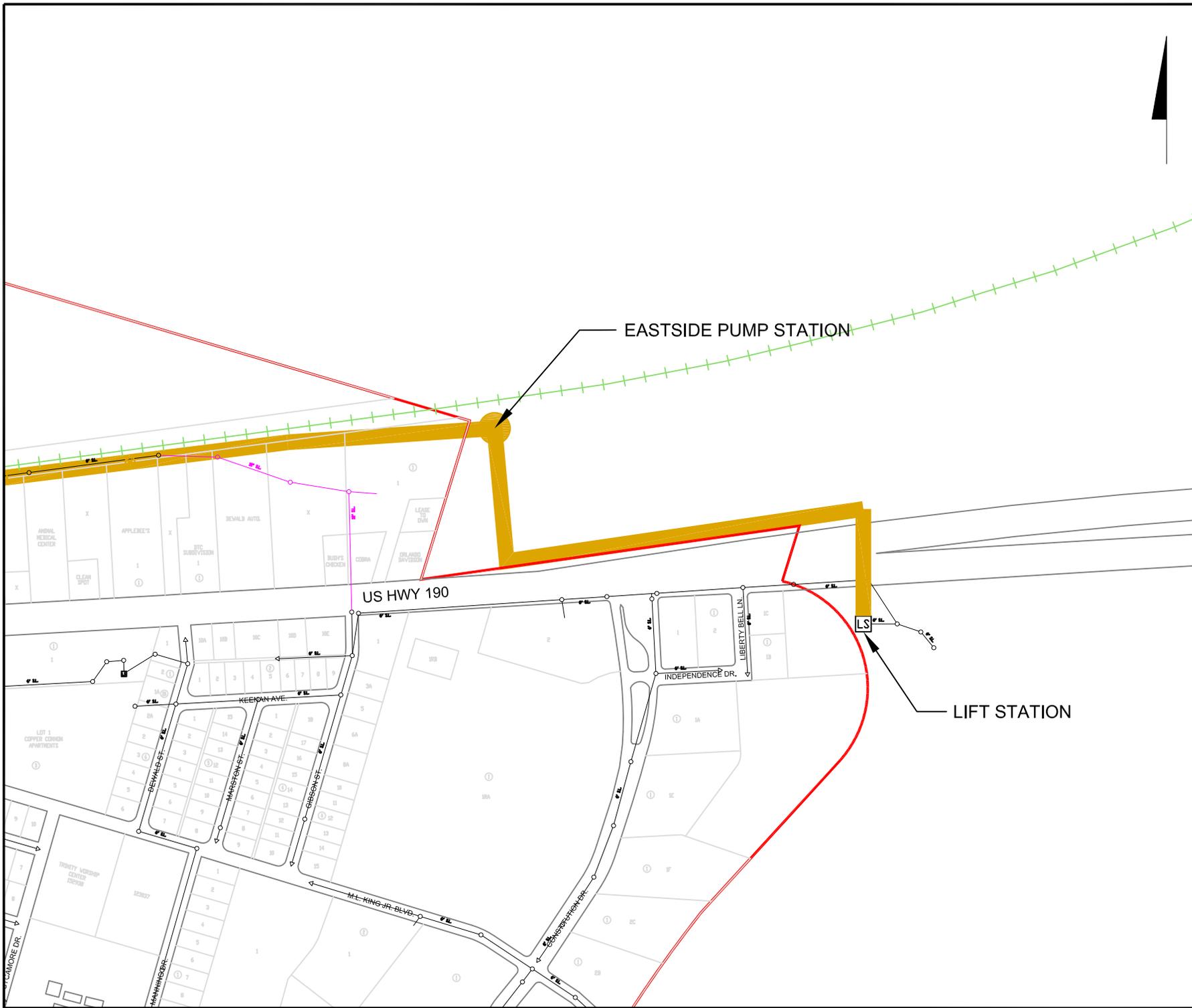
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	133,333	0	0	0	0	133,333
Construction	1,356,000	0	60,700	0	0	1,416,700
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	1,489,333	0	60,700	0	0	1,550,033

Funding Use



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
(86) 2010 GO Bonds	#####
	\$ -
Total	#####



NORTHEAST SEWER LINE PHASE II

 5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

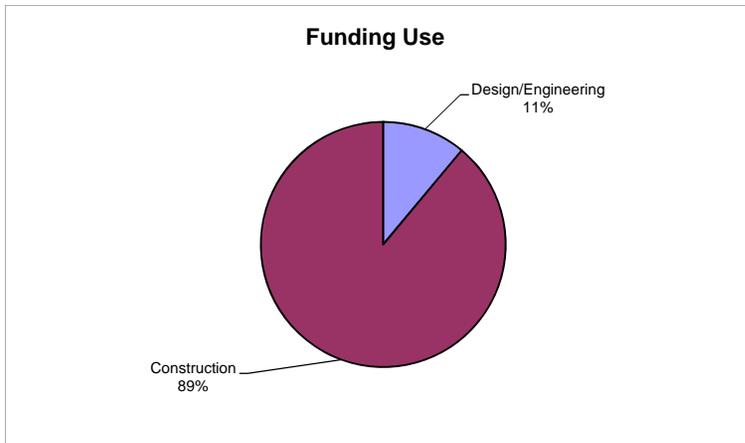
DATE:	June 04, 2010
REVISION:	N/A
SCALE:	N.T.S.
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-06b.pdf
SHEET:	2 of 2

CIP Project Detail

Project Name: Northwest Wastewater Treatment Plant Improvments	Program: Wastewater
Description: Replace blowers, controls, manifold, electrical, structural components, diffusers and air drops. Overhaul the clarifier mechanism and the thickener drive and mechanism. Repair piping and valves as needed. Install DO and MLSS probes and a new UV system and effluent meter.	Justification: The plant has experienced discharge permit excursions due to the currently installed UV disinfection system not being able to provide adequate disinfection at high flows. The project will improve effluent quality and reduce the likelihood of damage to the system by future floods.

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2014 CO - Water & Sewer					3,615,000	3,615,000
TOTAL FUNDING SOURCES	0	0	0	0	3,615,000	3,615,000

FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	400,000	400,000
Construction	0	0	0	0	3,215,000	3,215,000
TOTAL FUNDING USE	0	0	0	0	3,615,000	3,615,000



Update on Actual Expenses as of July 31, 2012

FUNDING SOURCE:	Amount
	\$ -
Total	\$ -



Copperas Cove

Head for the Hills



Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Drainage

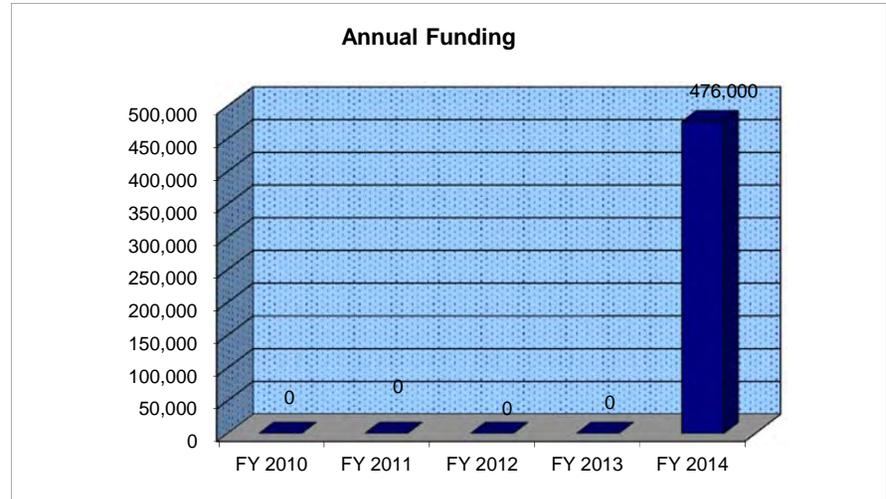
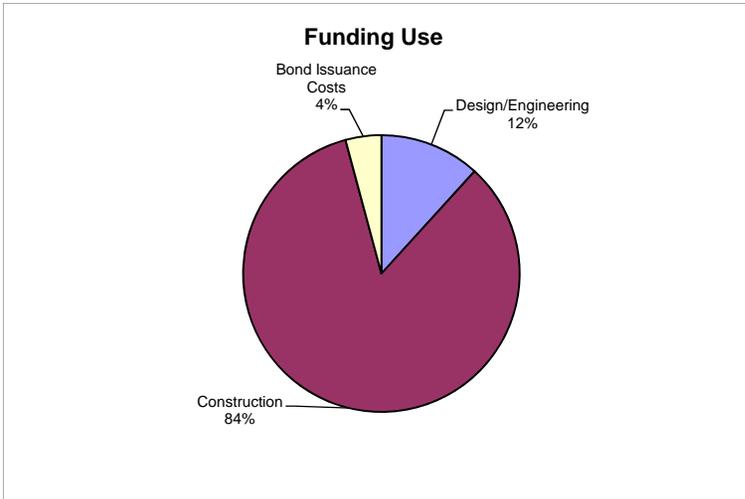


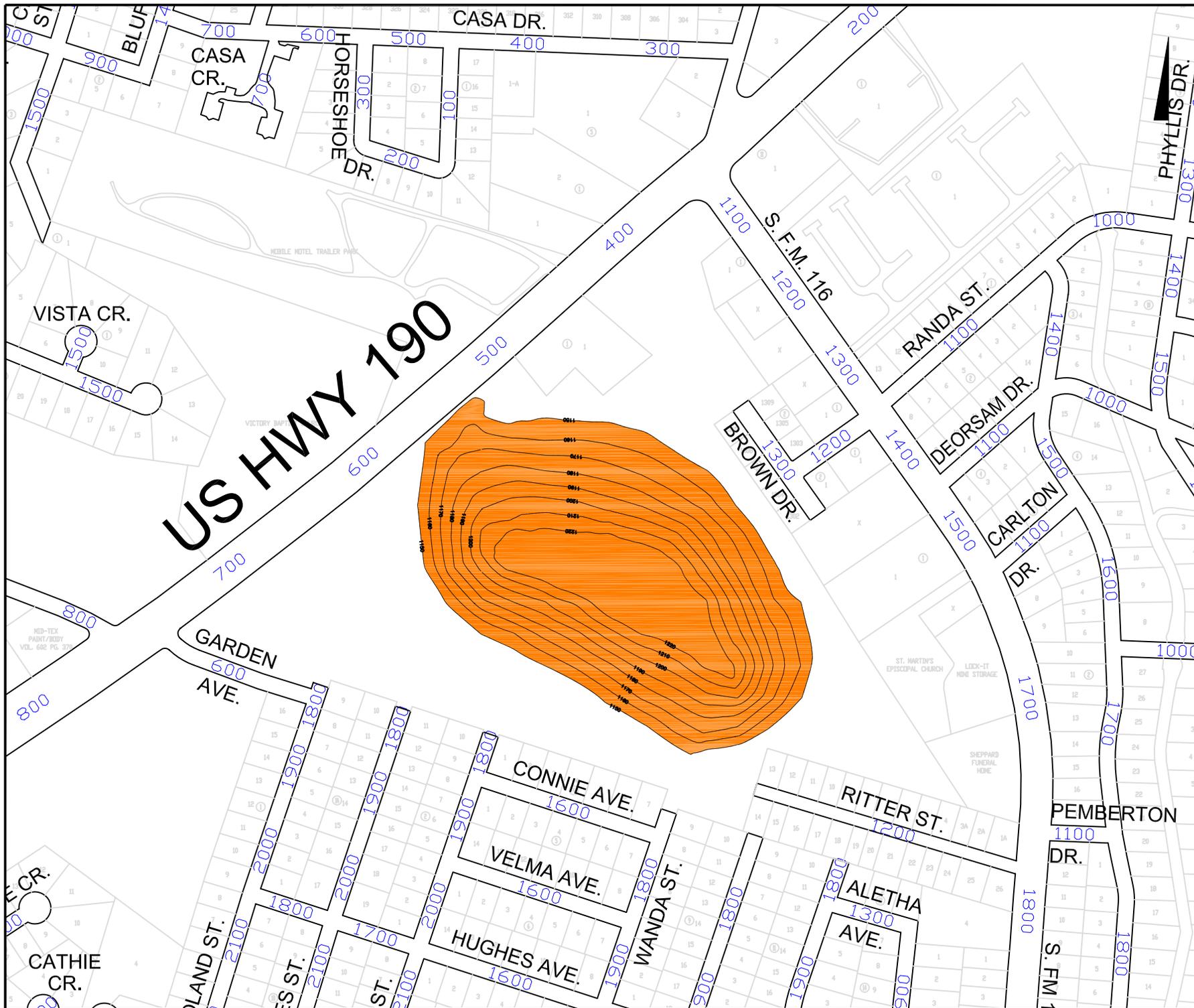
CIP Project Detail

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
Operating - Drainage Fund					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)

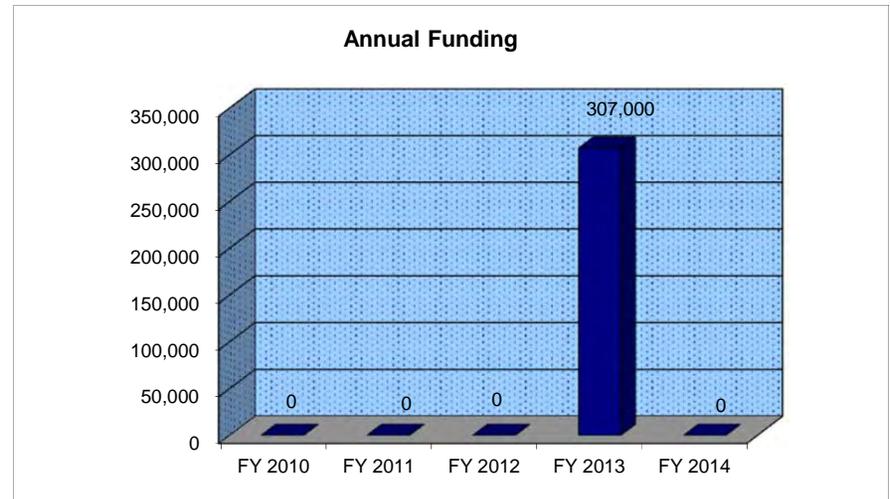
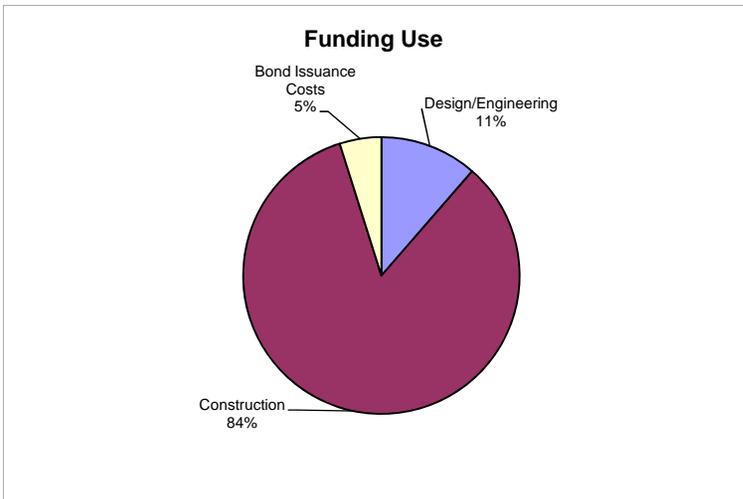
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 400'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Drainage-06.pdf
SHEET:	6 of 10

CIP Project Detail

Project Name: 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





Copperas Cove

Head for the Hills

FY 2010 - FY 2014 Capital Improvement Projects Golf Course



CIP Project Detail

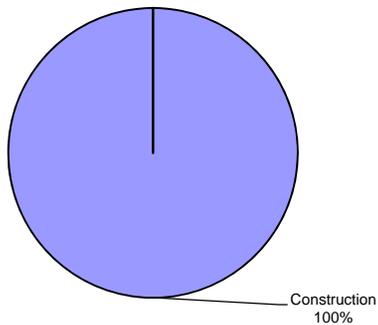
Project Name: Driving Range Renovations	Program: Golf Course
Description: Replace current driving range nets.	Justification: The driving range is a valuable resource to the Golf Course. The proposed renovations are expected to allow the golf course to maintain and possibly increase the amount of revenue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

FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - General Fund Tax Supported				19,000		19,000
Insurance Proceeds				29,000		29,000
TOTAL FUNDING SOURCES	0	0	0	48,000	0	48,000

*Pending Voter Approval

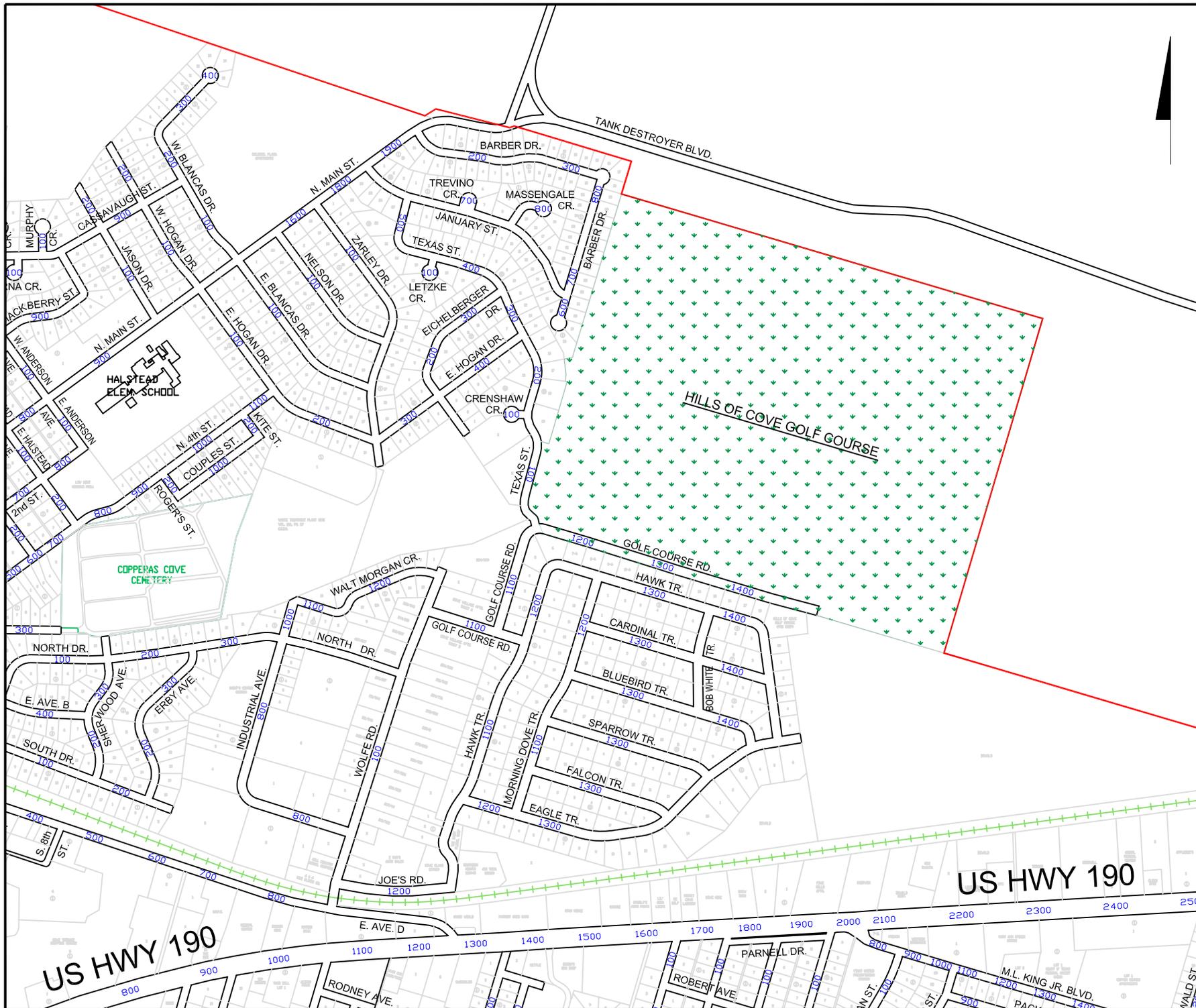
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	0	48,000	0	48,000
TOTAL FUNDING USE	0	0	0	48,000	0	48,000

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



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



Copperas Cove

Head for the Hills

Completed Projects by Program Area





Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Streets



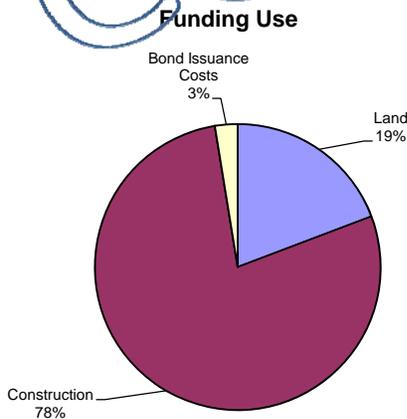
CIP Project Detail

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	41,663					41,663
TOTAL FUNDING SOURCES	288,663	24,038	0	0	0	312,701

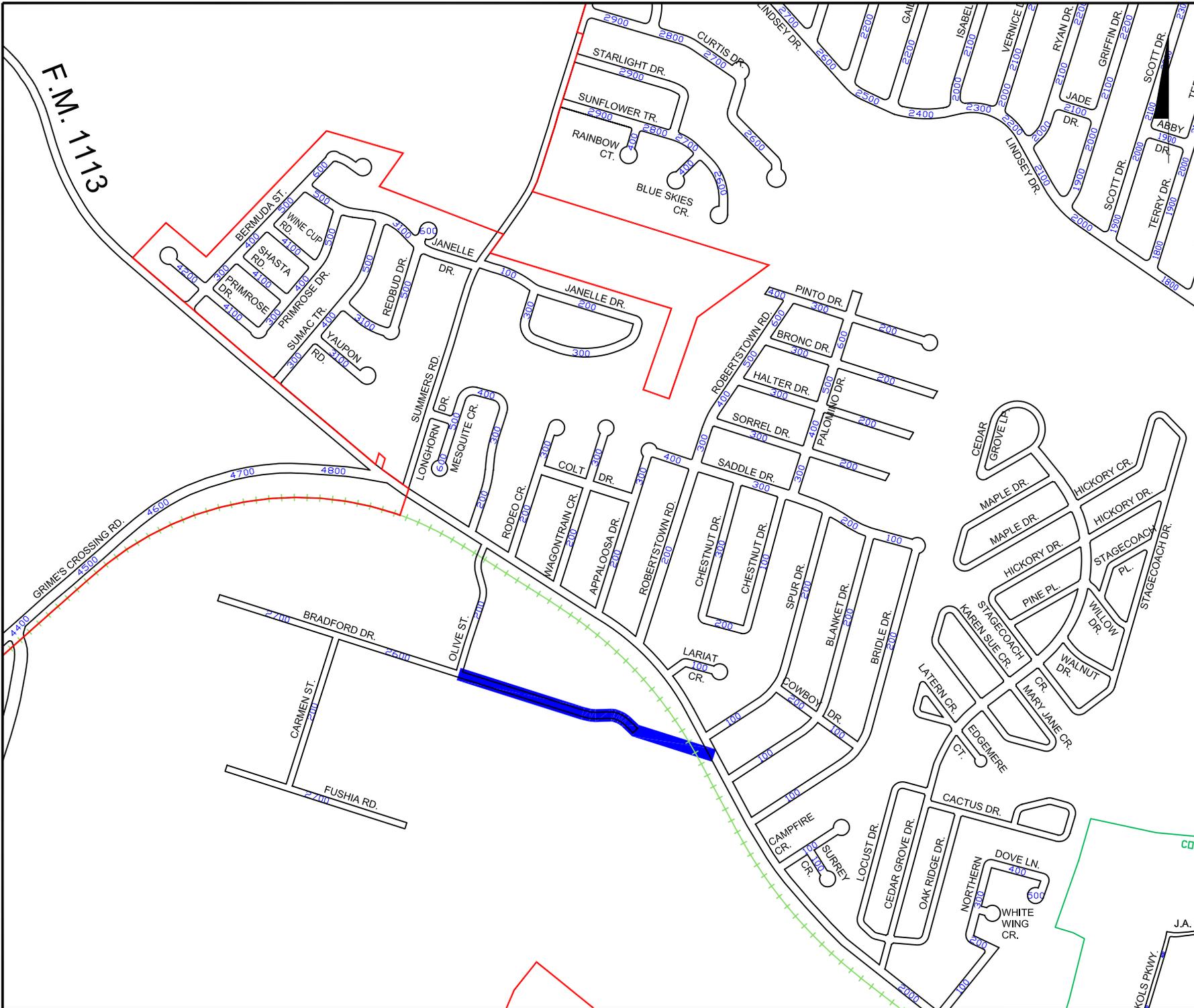
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Land	38,189	21,980	0	0	0	60,169
Construction	244,532	0	0	0	0	244,532
Bond Issuance Costs	8,000	0	0	0	0	8,000
TOTAL FUNDING USE	290,721	21,980	0	0	0	312,701

*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)

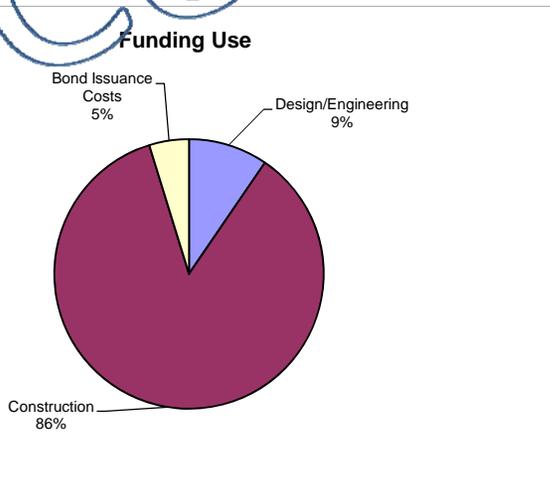
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 800'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Streets-10.pdf
SHEET:	10 of 11

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.

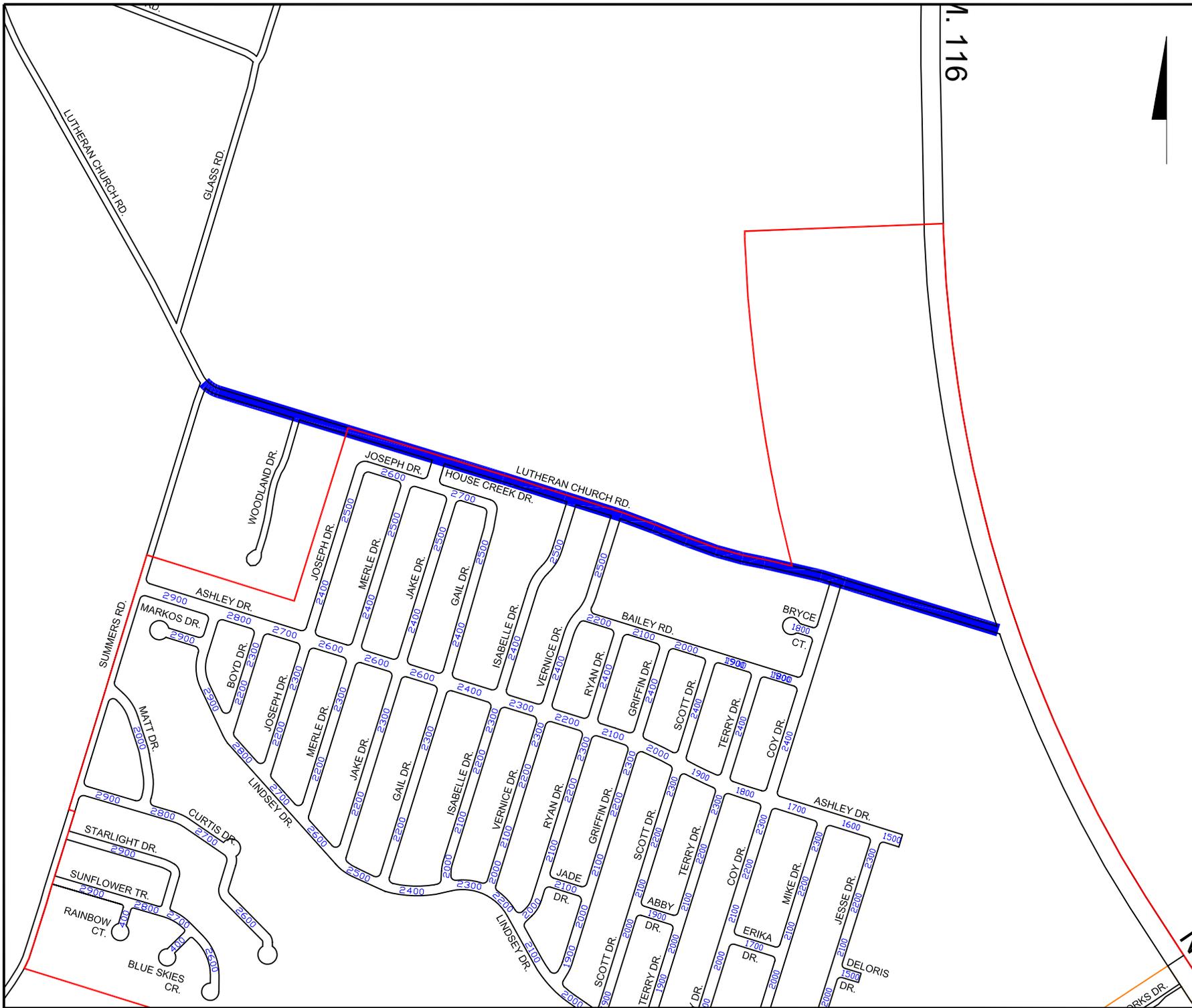
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 GO Bond - Tax Supported	945,000					945,000
2009 GO Bond - Drainage	105,000					105,000
TOTAL FUNDING SOURCES	1,050,000	0	0	0	0	1,050,000

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



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

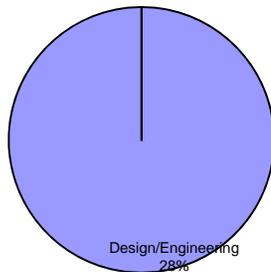
CIP Project Detail

Project Name: 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		367,812				367,812
TOTAL FUNDING SOURCES	0	367,812	0	0	0	367,812

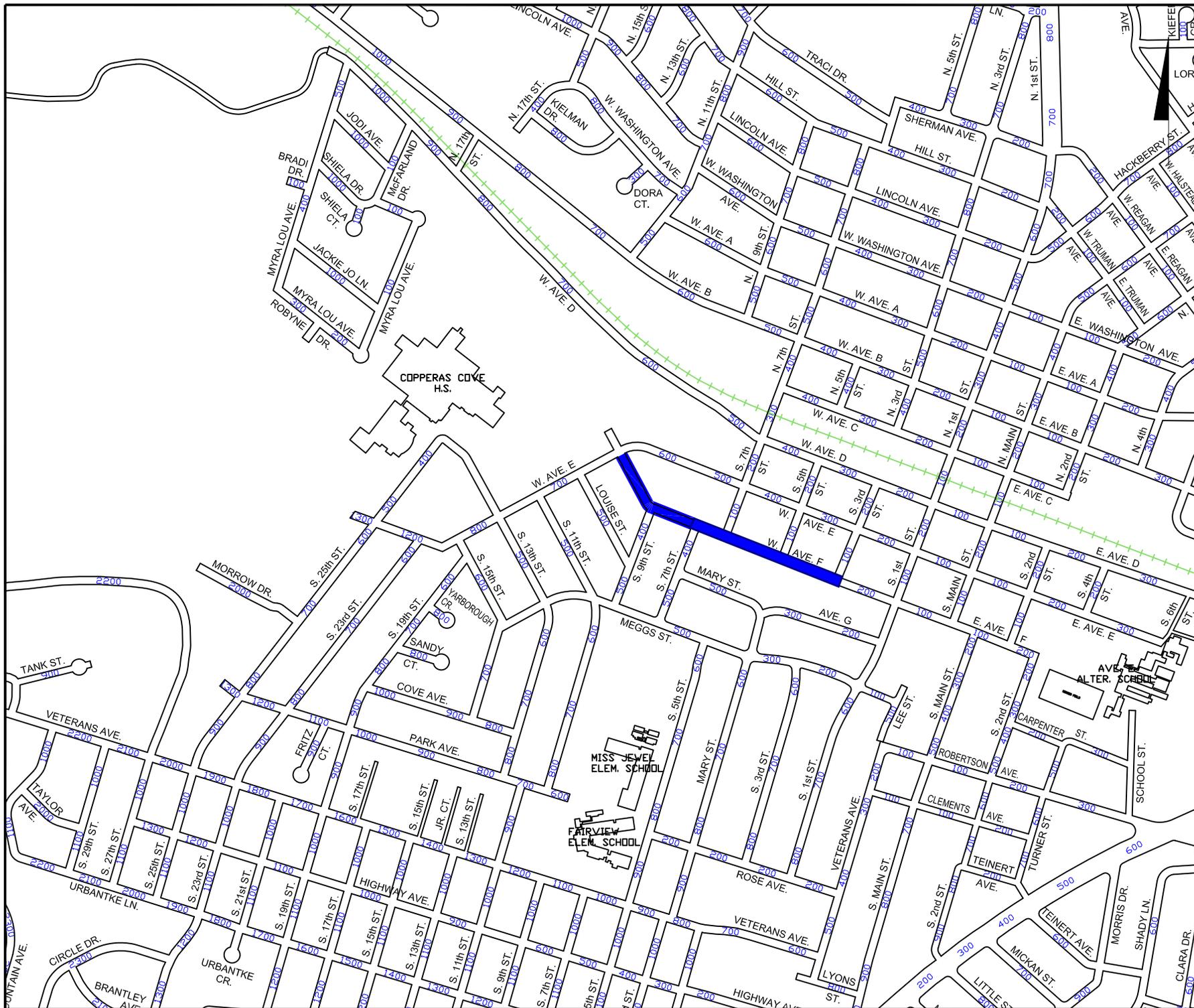
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	55,953	0	0	0	55,953
Construction	0	0	291,859	0	0	291,859
Contingency	0	0	0	0	0	0
Bond Issuance Costs	0	20,000	0	0	0	20,000
TOTAL FUNDING USE	0	75,953	291,859	0	0	367,812

Funding Use



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

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:	



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Parks and Recreation



CIP Project Detail

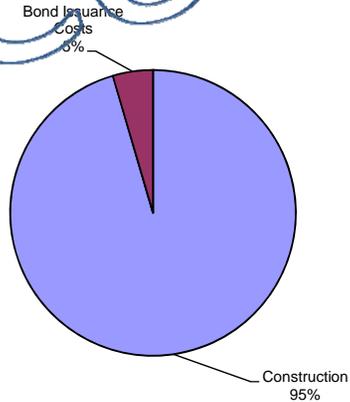
Project Name: Allin House Roof Renovations	Program: Parks and Recreation
Description: Replace existing roof with a new compound roof (shingle).	Justification: Existing compound roof is more than 15 years old and is extremely brittle. The existing roof needs to be replaced before leaks arise.

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

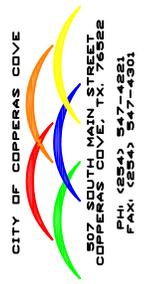
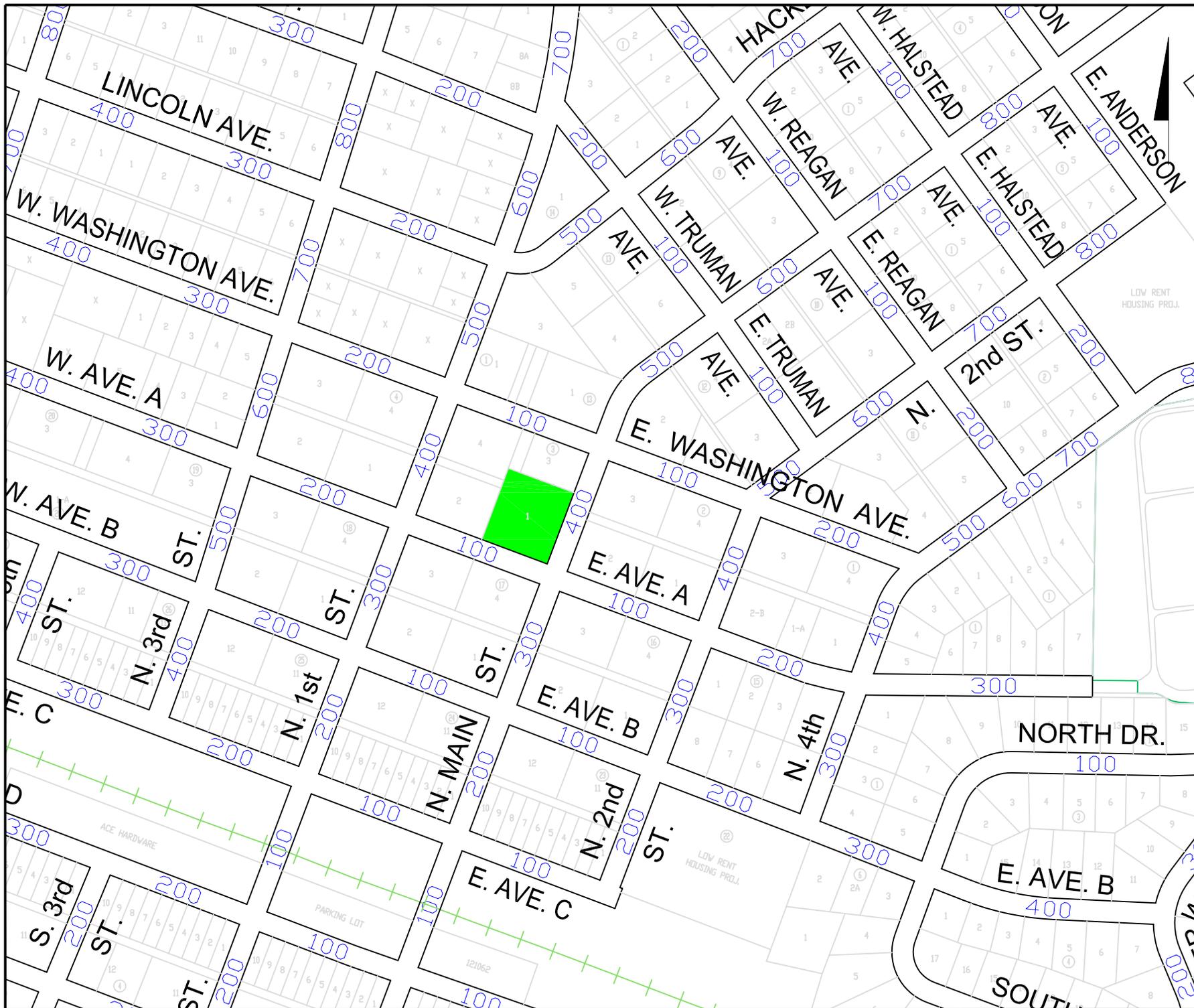
Completed

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)

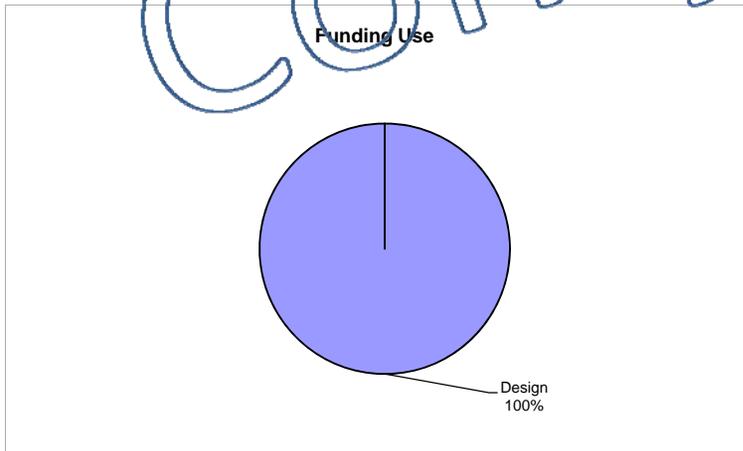
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Parks-14.pdf
SHEET:	14 of 15

CIP Project Detail

Project Name: 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	0	0	0	0	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

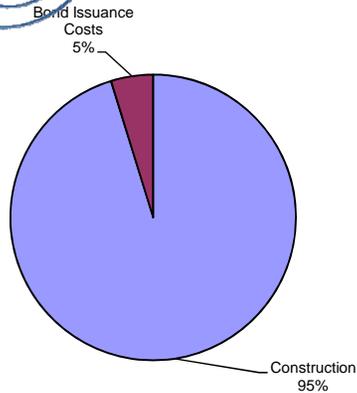
Project Name: South Park Pool Renovations	Program: Parks and Recreation
Description: Replace the South Park Pool pump and filter and expand the existing aquatic facility.	Justification: The new pumps and filter will allow for the pool operation to maintain the proper turn over rate ratio as prescribed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

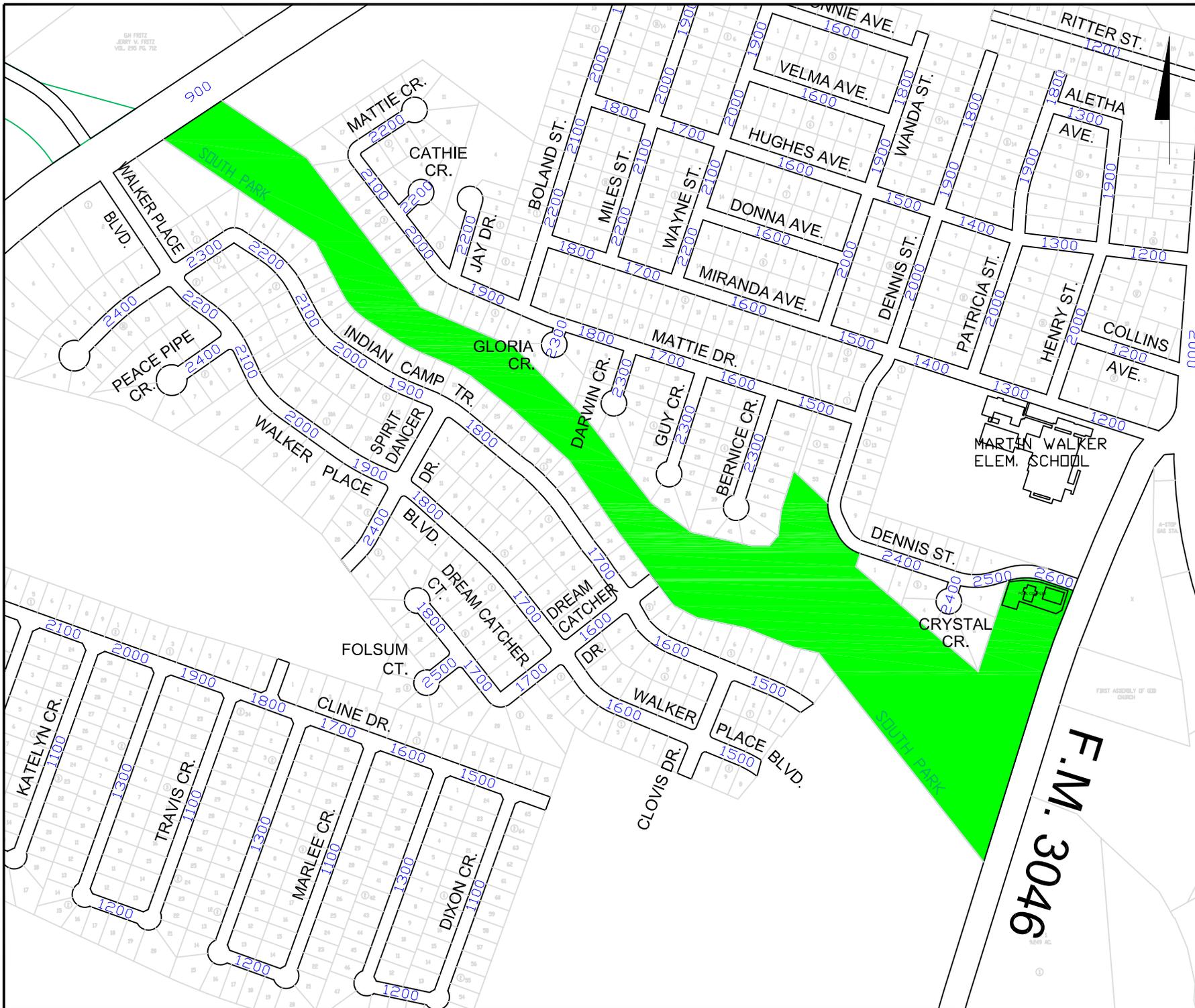
Completed

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



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

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



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Fire Department

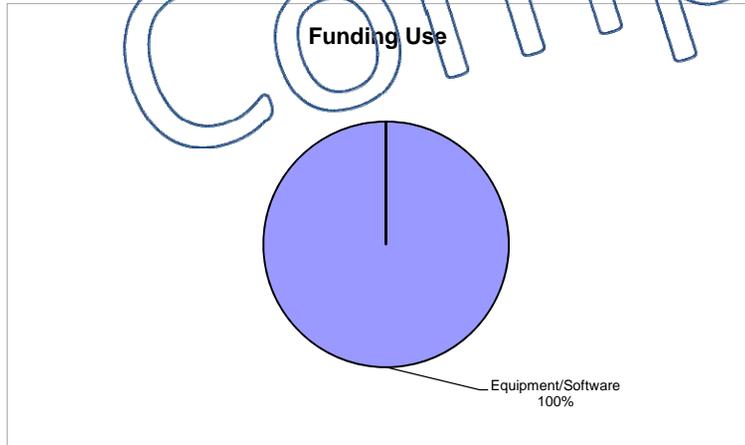


CIP Project Detail

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

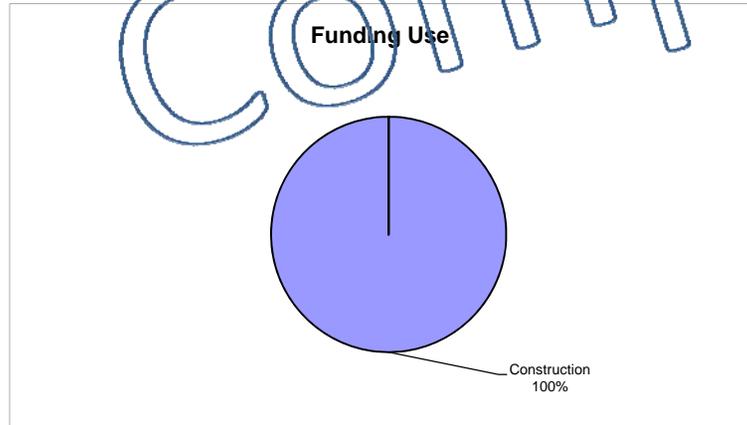
FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 8,822.24
	\$ -
Total	\$ 8,822.24

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



Update on Actual Expenses as of July 31, 2012

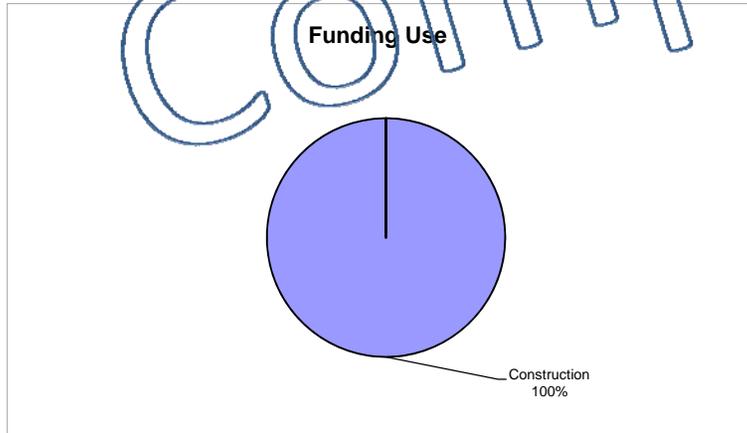
FUNDING SOURCE:	Amount
(60) Nov. 2010 Tax Notes	\$ 11,280.00
	\$ -
Total	\$ 11,280.00

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



Copperas Cove

Head for the Hills



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Administration



CIP Project Detail

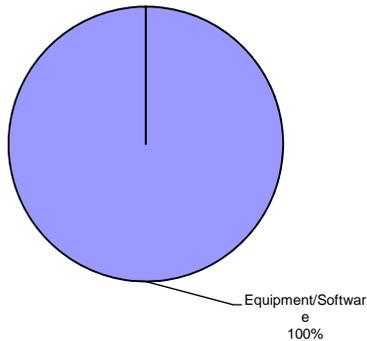
Project Name: CIP Tracking & Reporting Software	Program: Administration
Description: Implement software to track budget allocations and actual expenses for projects included in the approved Capital Improvement Plan.	Justification: Software with enhanced reporting abilities to improve management accuracy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

Completed

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

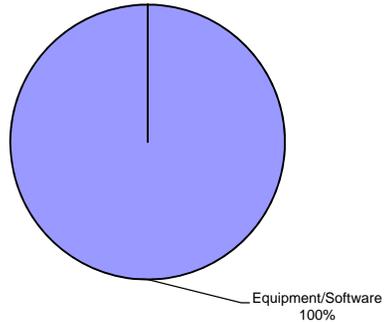
Project Name: Document Management-Content Manager	Program: Administration
Description: Implement a digital document imaging system for all City Departments.	Justification: Utilizing digital technology to capture electronic images of documents leads to lower costs and improves access to records. Initiatives 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

Completed

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

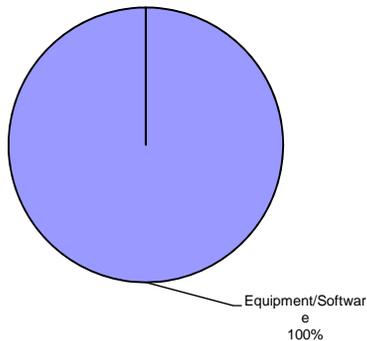
Project Name: HVAC System Replacement	Program: Administration
Description: Replacement of numerous heat and air conditioning (HVAC) units throughout City owned facilities.	Justification: The City was approved for an Energy Efficiency and Conservation Block Grant through SECO which will help pay for a 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



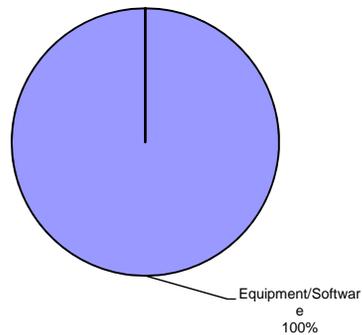
CIP Project Detail

Project Name: 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					0	0
Operating - General Fund Tax Supported					0	0
TOTAL FUNDING SOURCES	0	0	26,764	0	0	26,764

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

Funding Use



Annual Funding





Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Library



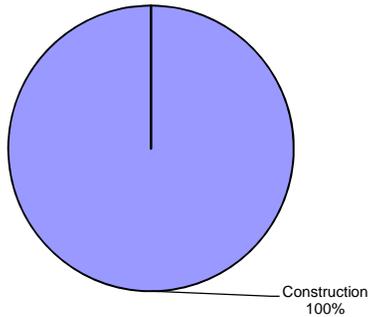
CIP Project Detail

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

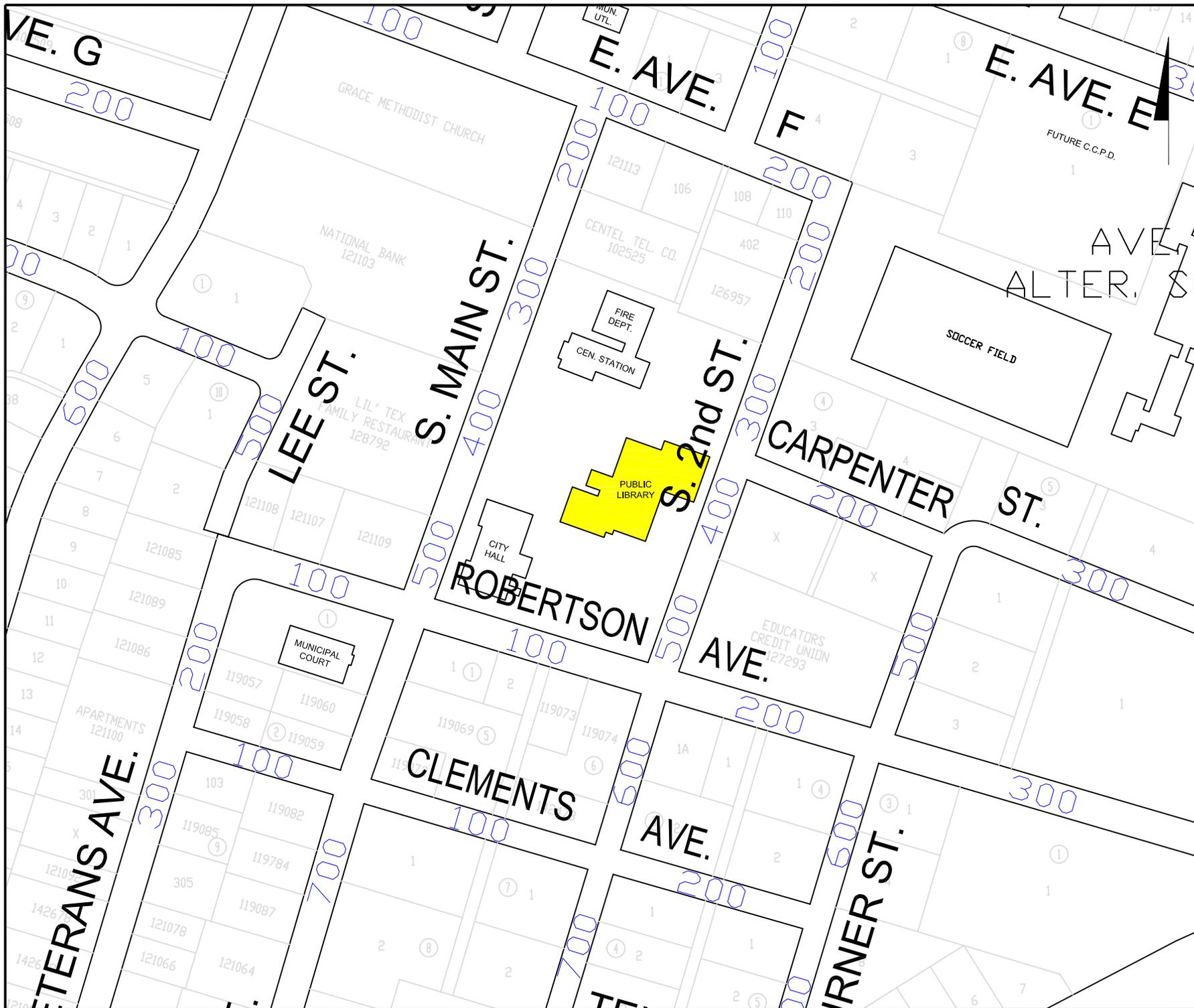
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	40,910	0	0	0	0	40,910
TOTAL FUNDING USE	40,910	0	0	0	0	40,910

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



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Water and Sewer



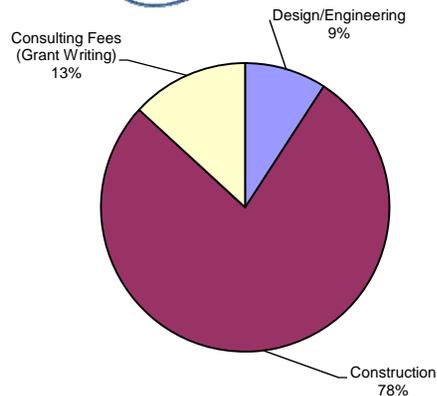
CIP Project Detail

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 Sewer	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)

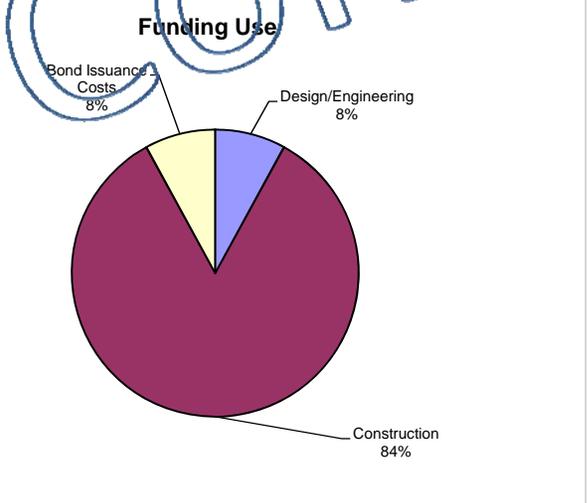
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-01.pdf
SHEET:	1 of 8

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.

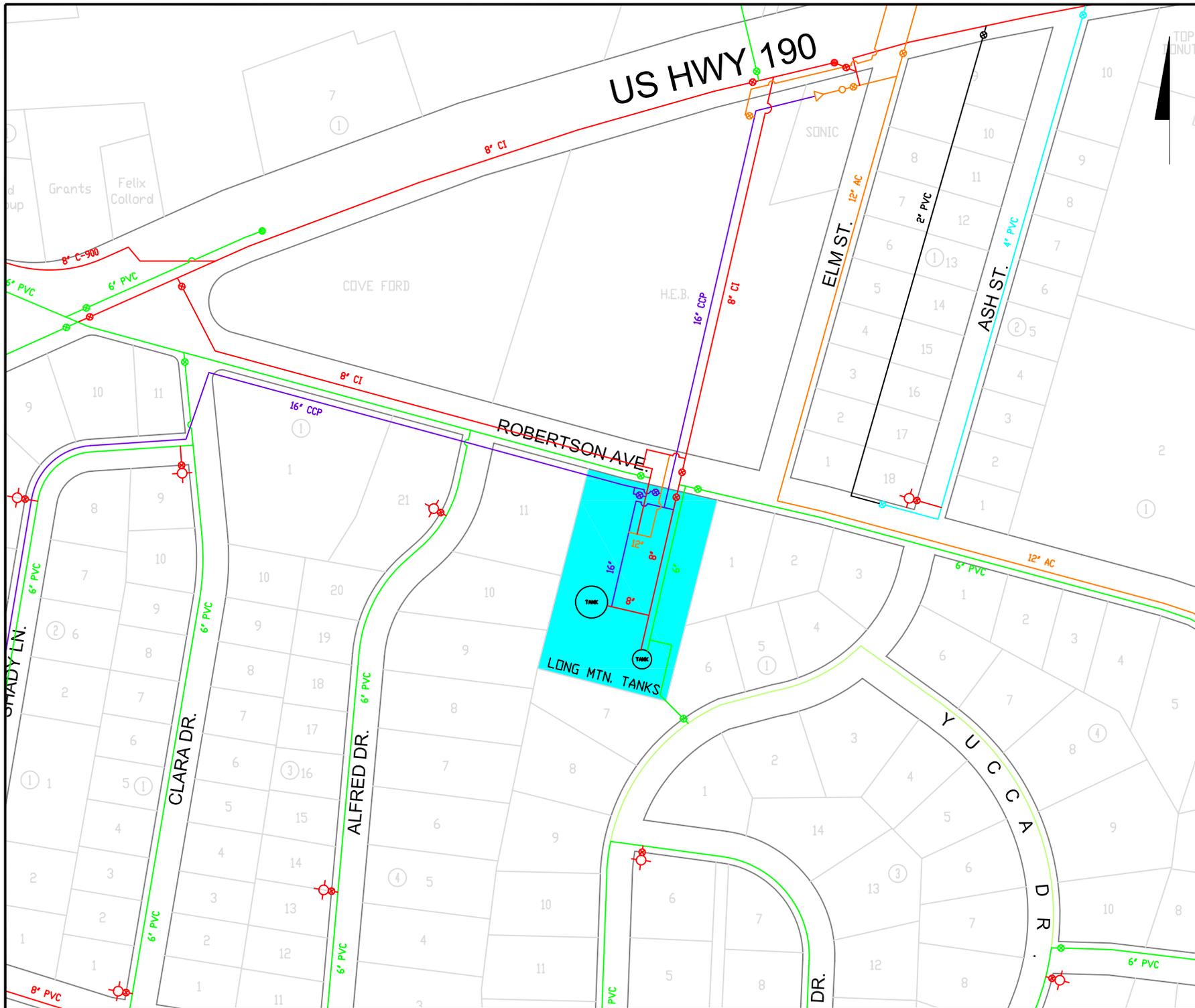
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Water and Sewer	20,000	65,500				85,500
2010 Tax Notes - Water and Sewer		40,000				40,000
TOTAL FUNDING SOURCES	20,000	105,500	0	0	0	125,500

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)

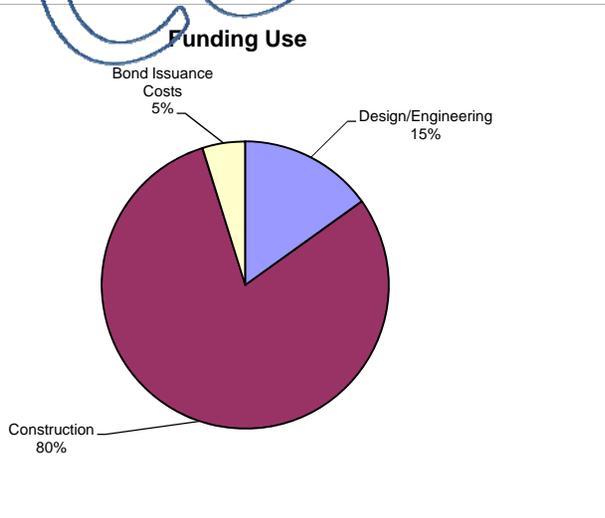
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	Water-02.pdf
SHEET:	2 of 8

CIP Project Detail

Project Name: 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.

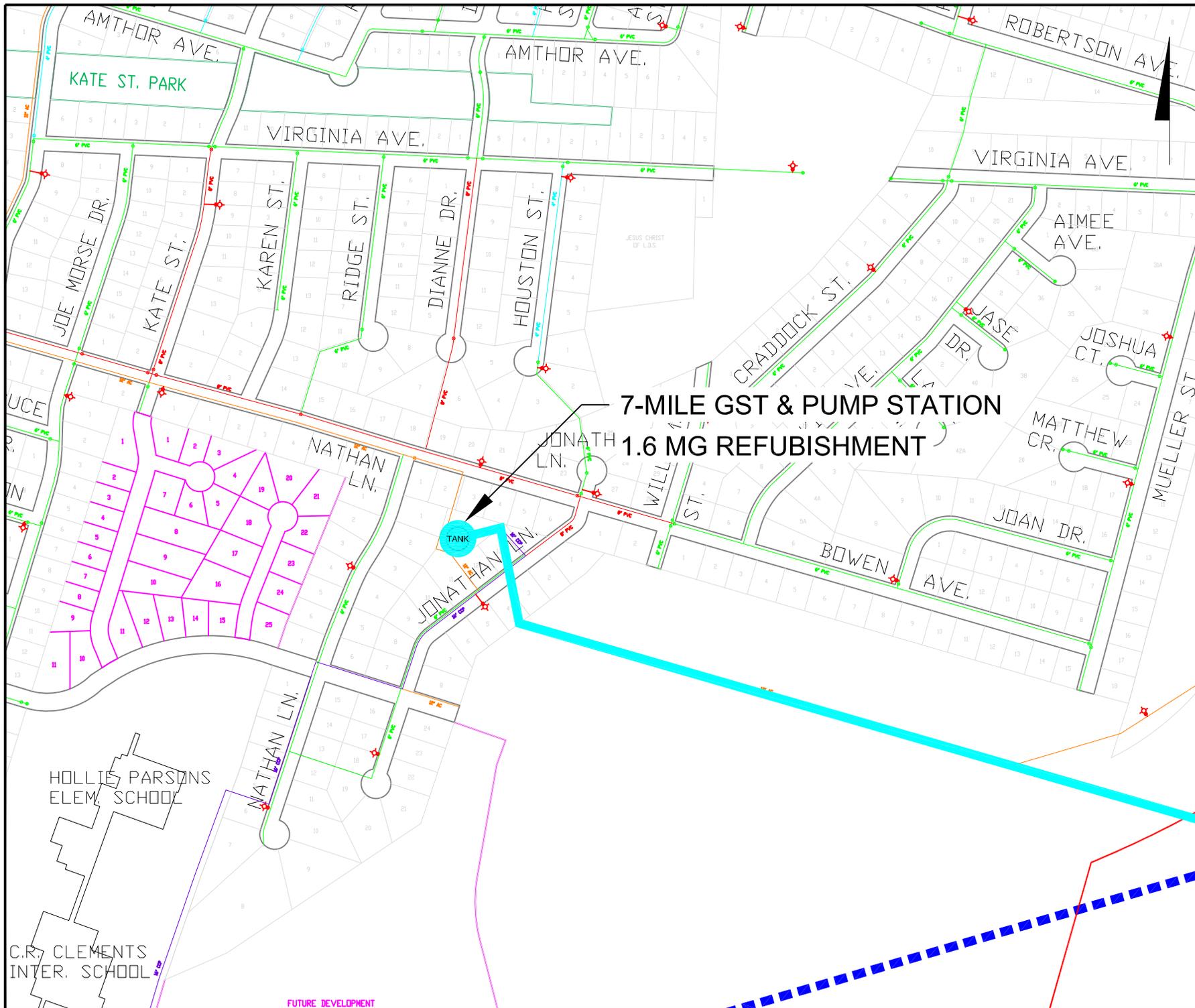
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2010 Tax Notes - Water and Sewer		778,081				778,081
2010 GO Bond - Water and Sewer			86,919			86,919
TOTAL FUNDING SOURCES	0	778,081	86,919	0	0	865,000

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



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

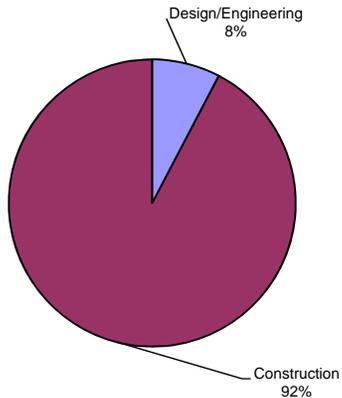
CIP Project Detail

Project Name: 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 Sewer	130,000					130,000
TOTAL FUNDING SOURCES	130,000	0	0	0	0	130,000

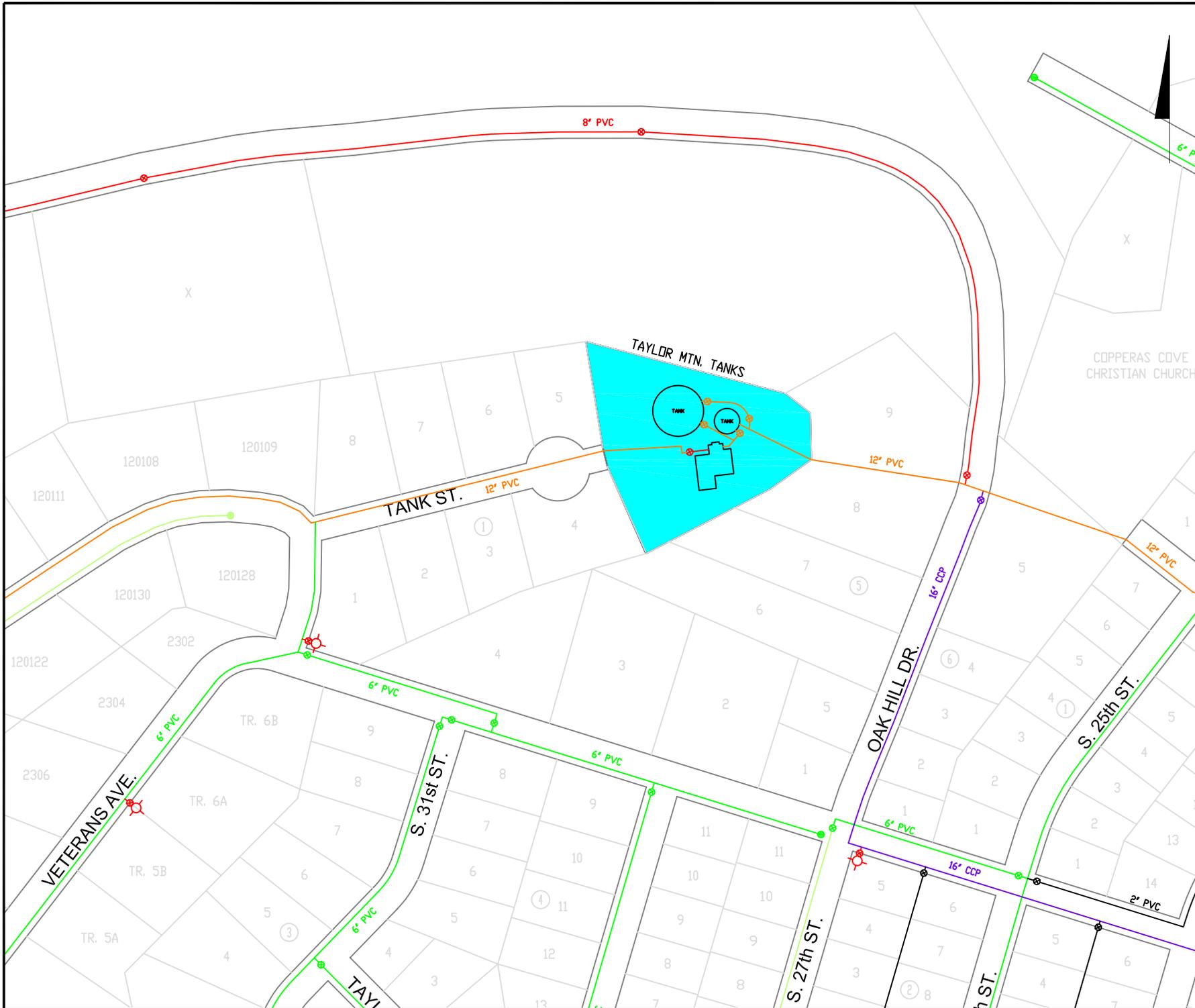
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	120,000	0	0	0	0	120,000
TOTAL FUNDING USE	130,000	0	0	0	0	130,000

Funding Use



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)

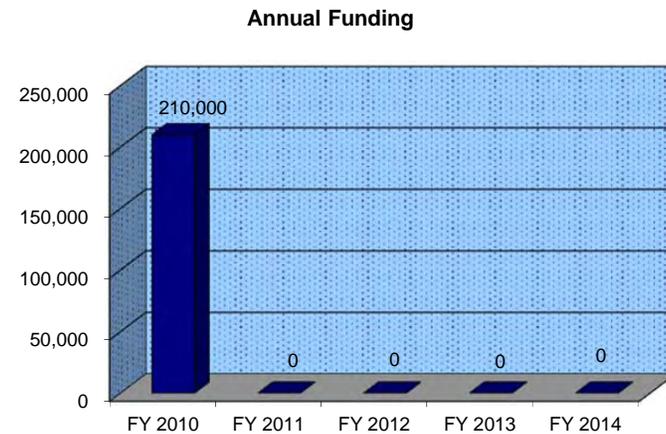
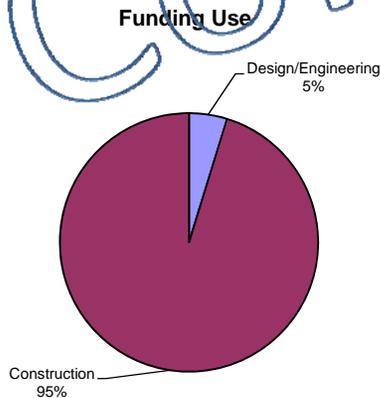
DATE:	June 5, 2009
REVISION:	N/A
SCALE:	1" = 200'
DESIGNED BY:	City of Copperas Cove
DRAWING FILE:	CIP Water-08.pdf
SHEET:	8 of 8

CIP Project Detail

Project Name: 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	0	0	0	0	210,000
TOTAL FUNDING SOURCES	210,000	0	0	0	0	210,000

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





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

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



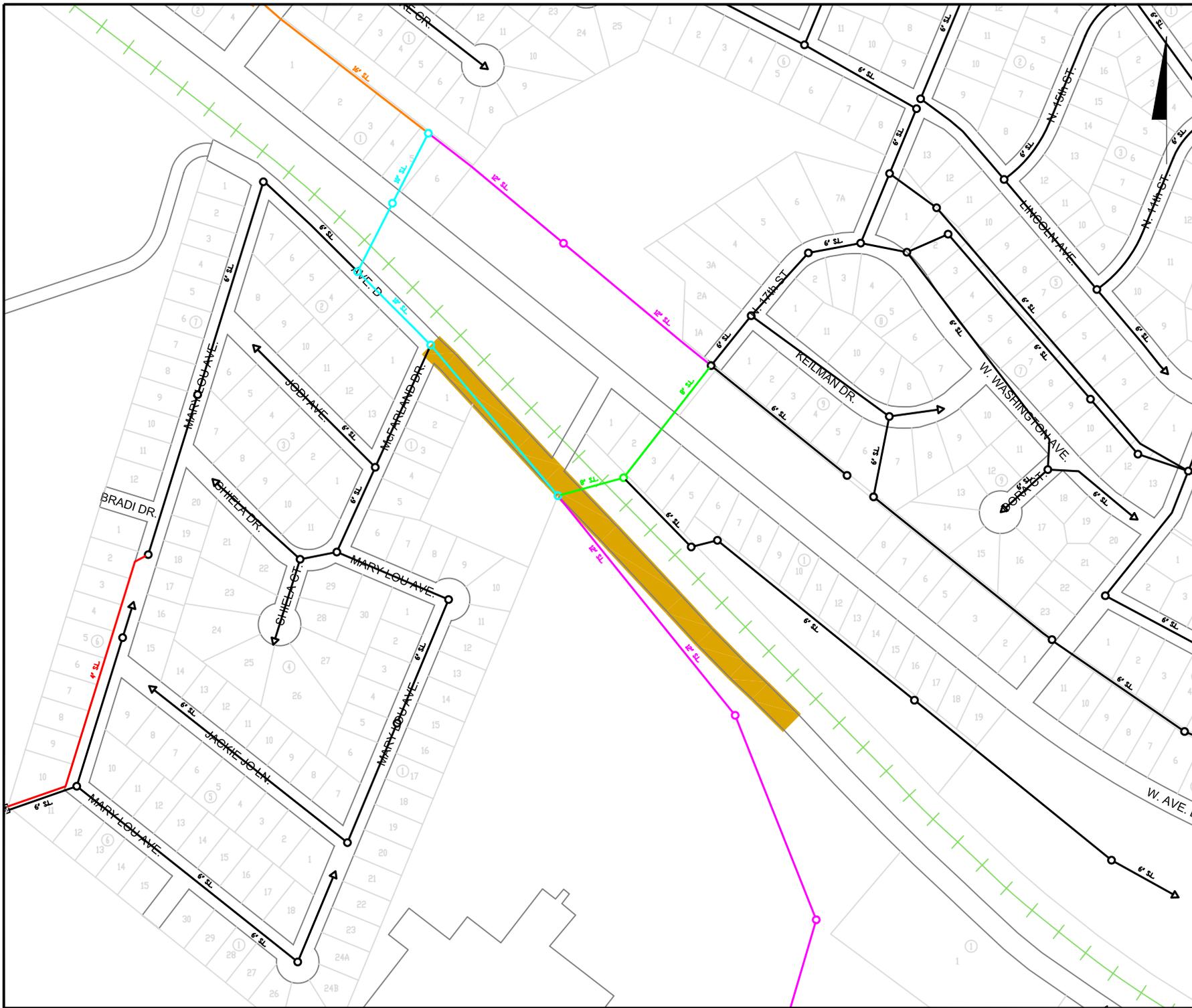
HIGHLAND PARK



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
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
 607 SOUTH MAIN STREET
 COPPERAS COVE, TX 75622
 PH: (281) 547-4301
 FAX: (281) 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
PHYLLIS DRIVE - SEWER IMPROVEMENTS
5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

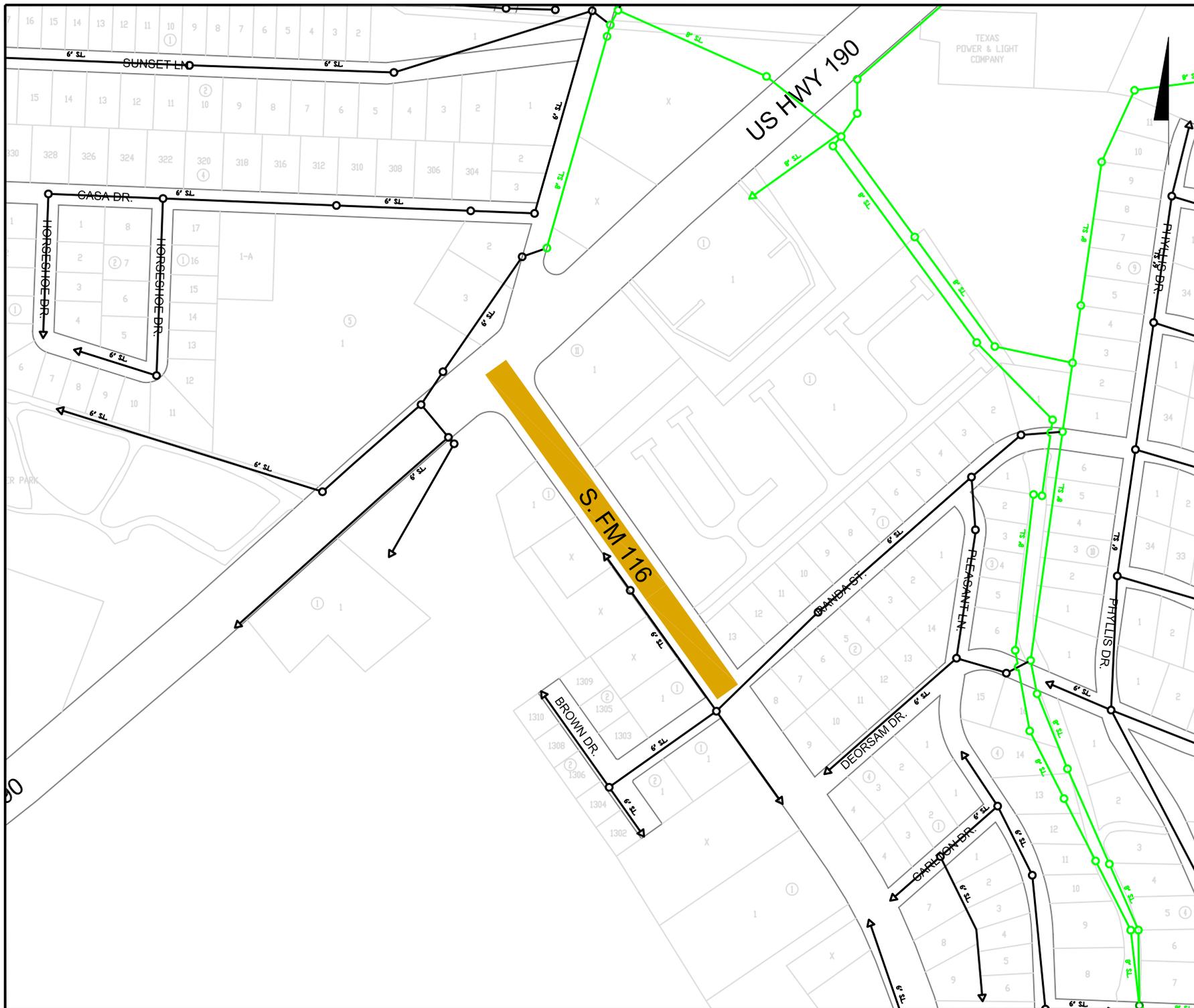
DATE: June 1, 2009
 REVISION: N/A
 SCALE: 1" = 300'
 DESIGNED BY: City of Copperas Cove, TX.
 DRAWING FILE: Sewer-02h.pdf
 SHEET: 6 of 11



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

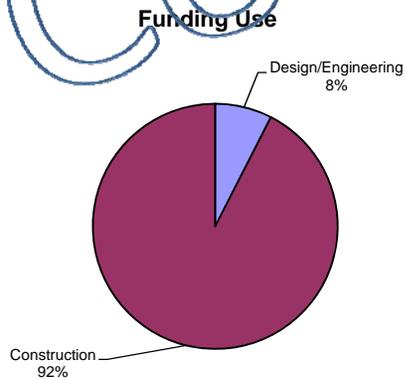
DATE:	June 1, 2009
REVISION:	N/A
SCALE:	1" = 300'
DESIGNED BY:	City of Copperas Cove, TX.
DRAWING FILE:	Sewer-021.pdf
SHEET:	8 of 11

CIP Project Detail

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

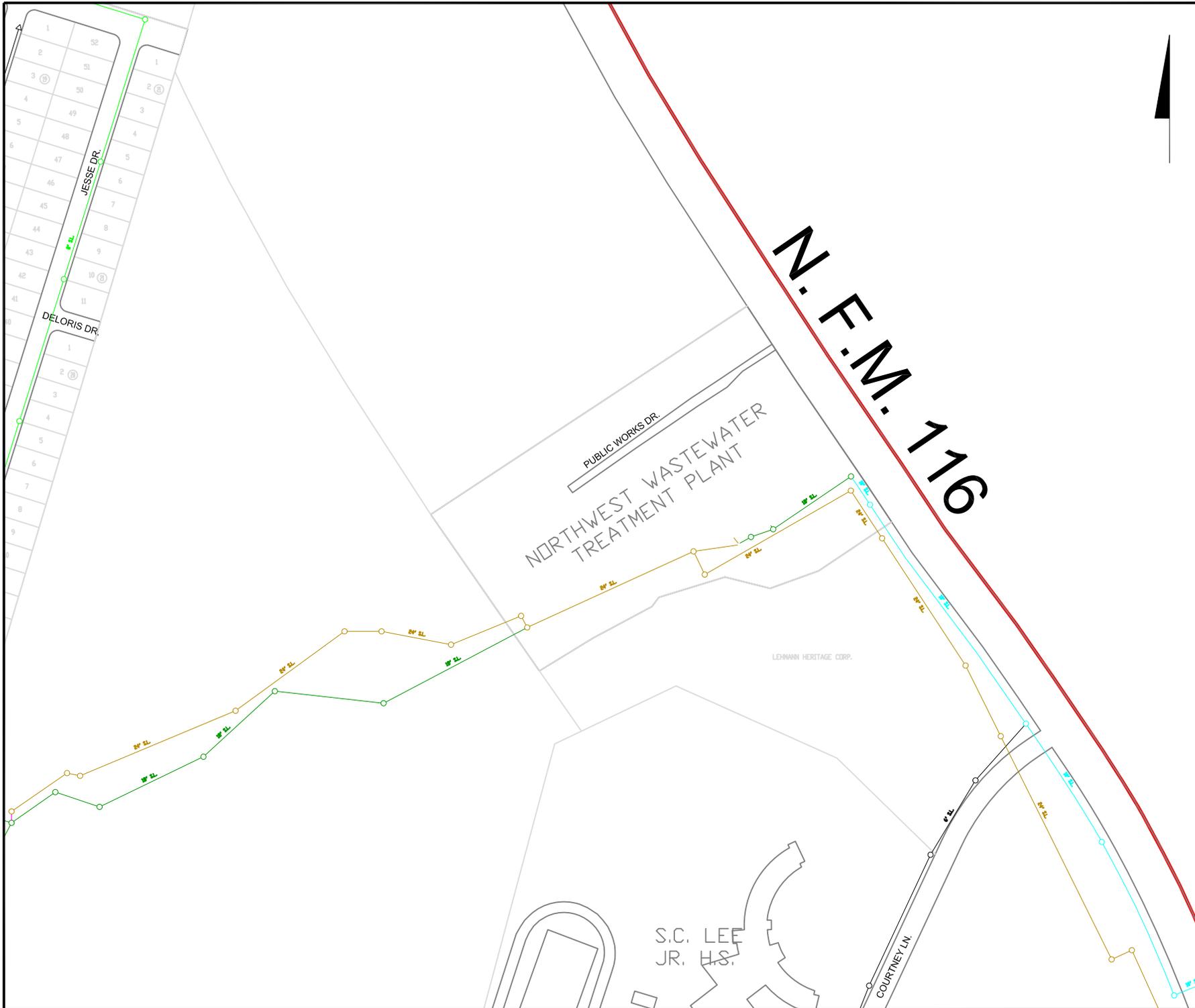
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2008A Limited Tax Notes - Water and Sewer	82,550	20,597				103,147
2010 Tax Notes - Water and Sewer		38,353				38,353
TOTAL FUNDING SOURCES	82,550	59,950	0	0	0	141,500

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



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

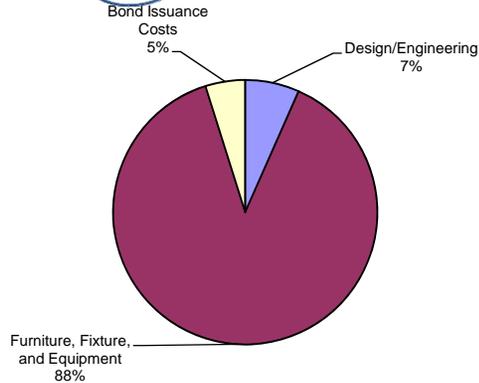
Project Name: West Clarifier Retrofit	Program: Wastewater
Description: Retrofit of the West Clarifier at the South Wastewater Treatment Plant.	Justification: Two clarifiers exist at the South Plant that have been in operation since 1996 and operate 24 hours per day. Parts are breaking due to wear and 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 Sewer	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

Completed

Funding Use



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



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Solid Waste



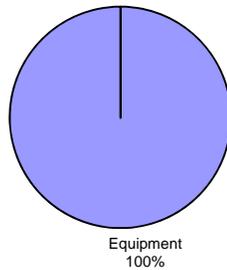
CIP Project Detail

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.

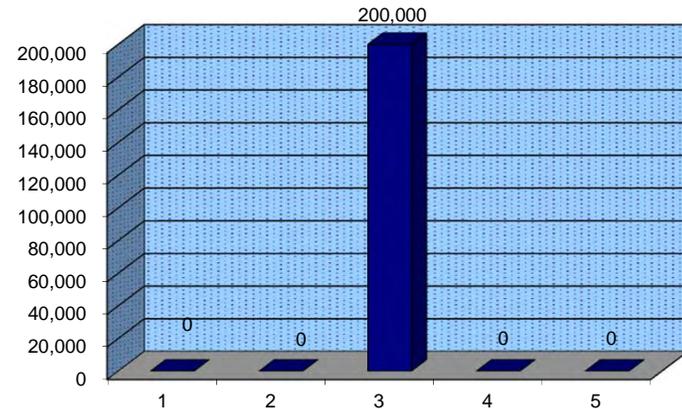
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
2009 Limited Tax Notes - Solid Waste			200,000			200,000
TOTAL FUNDING SOURCES	0	0	200,000	0	0	200,000

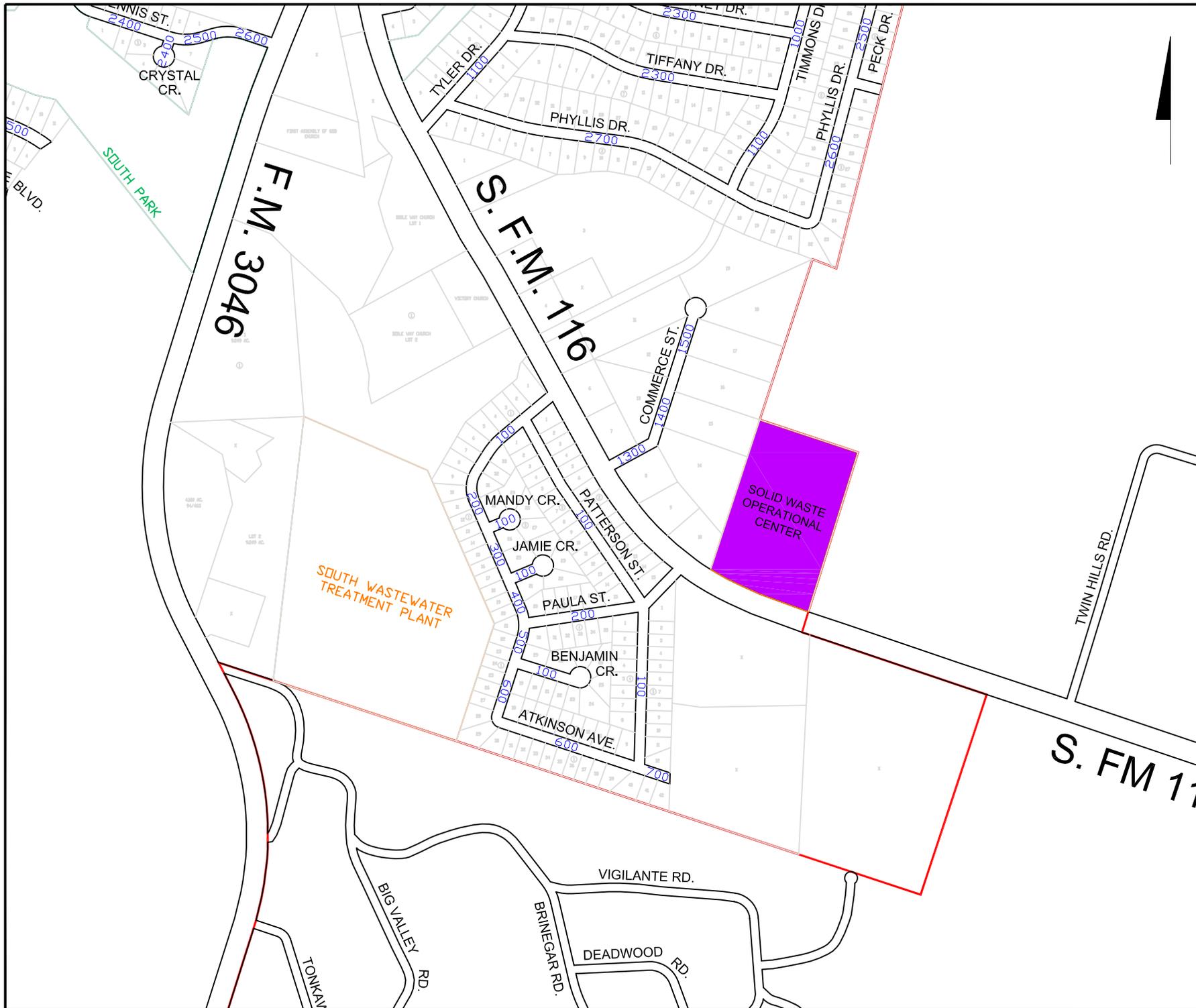
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Bond Issuance Costs	0	0	0	0	0	0
Equipment	0	0	200,000	0	0	200,000
TOTAL FUNDING USE	0	0	200,000	0	0	200,000

Funding Use



Annual Funding





SOLID WASTE OPERATIONAL CENTER PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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



Copperas Cove

Head for the Hills

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Drainage



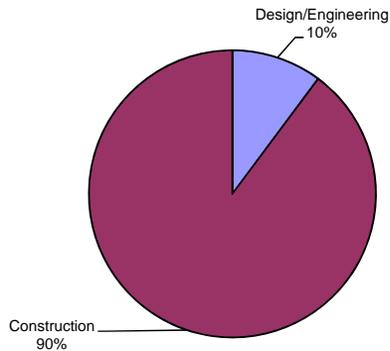
CIP Project Detail

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

Funding Use



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

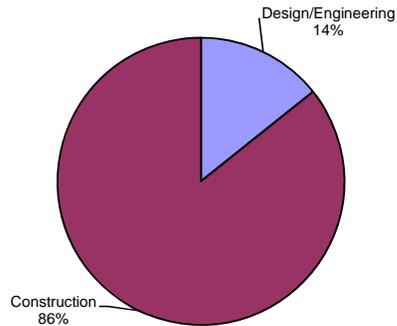
Project Name: Martin Walker School Drainage	Program: Drainage
Description: Drainage improvements to collect or divert storm water to prevent downstream residential flooding.	Justification: Homes in the Walker Place subdivision are occasionally flooded from storm water runoff coming from the Martin Walker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

Completed

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

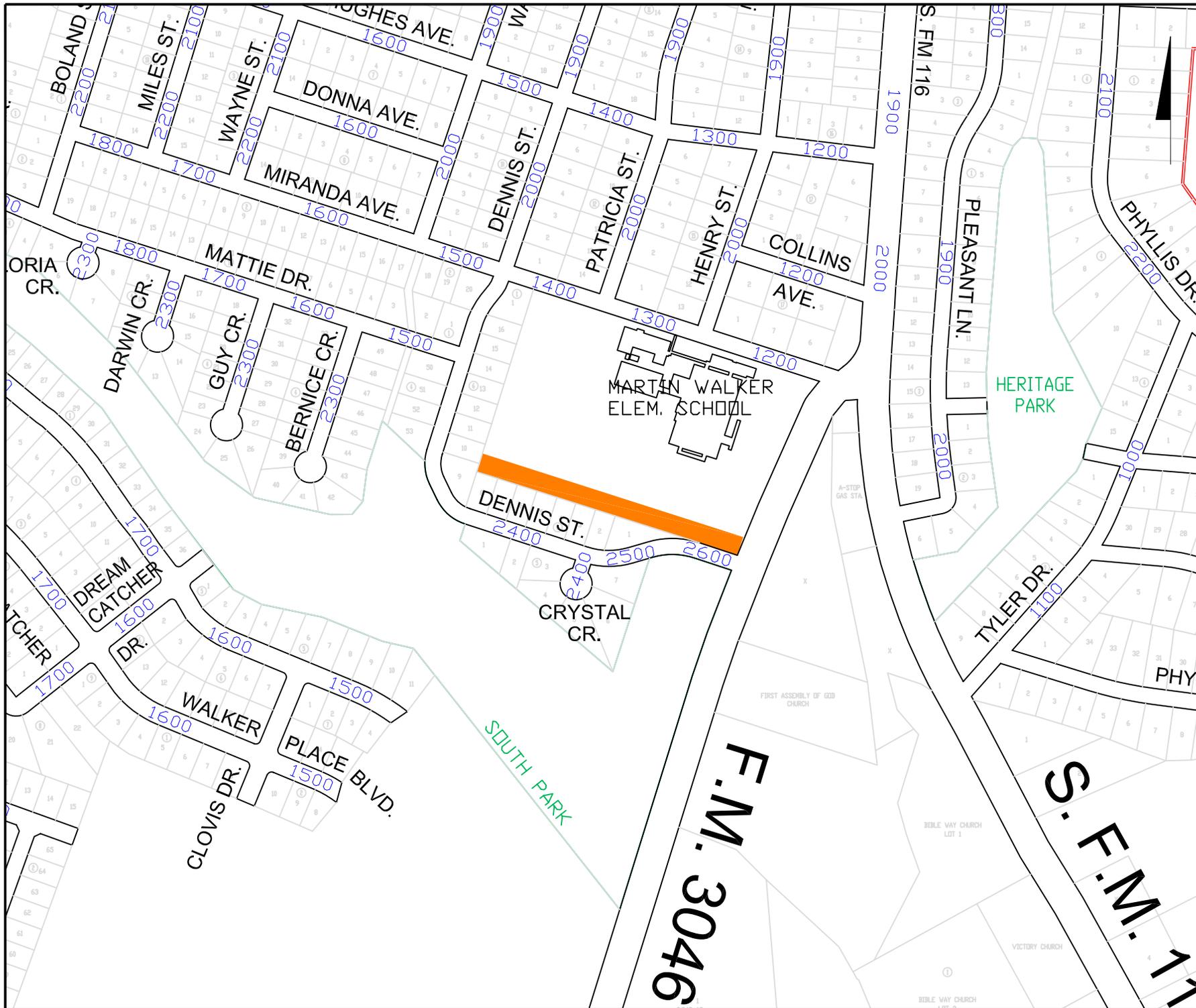
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	10,000	0	0	0	0	10,000
Construction	60,000	0	0	0	0	60,000
TOTAL FUNDING USE	70,000	0	0	0	0	70,000

Funding Use



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

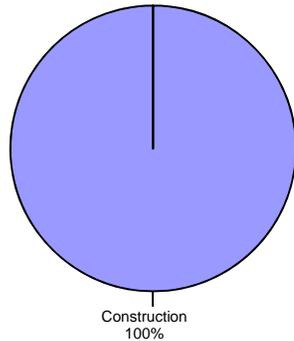
Project Name: Rolling Heights Drainage	Program: Drainage
Description: Install 1,100 LF of concrete lining on the drainage channel running between Erby Ave and North Drive.	Justification: Heavy erosion has widened the creek banks causing property loss to lots abutting the drainage ditch.

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

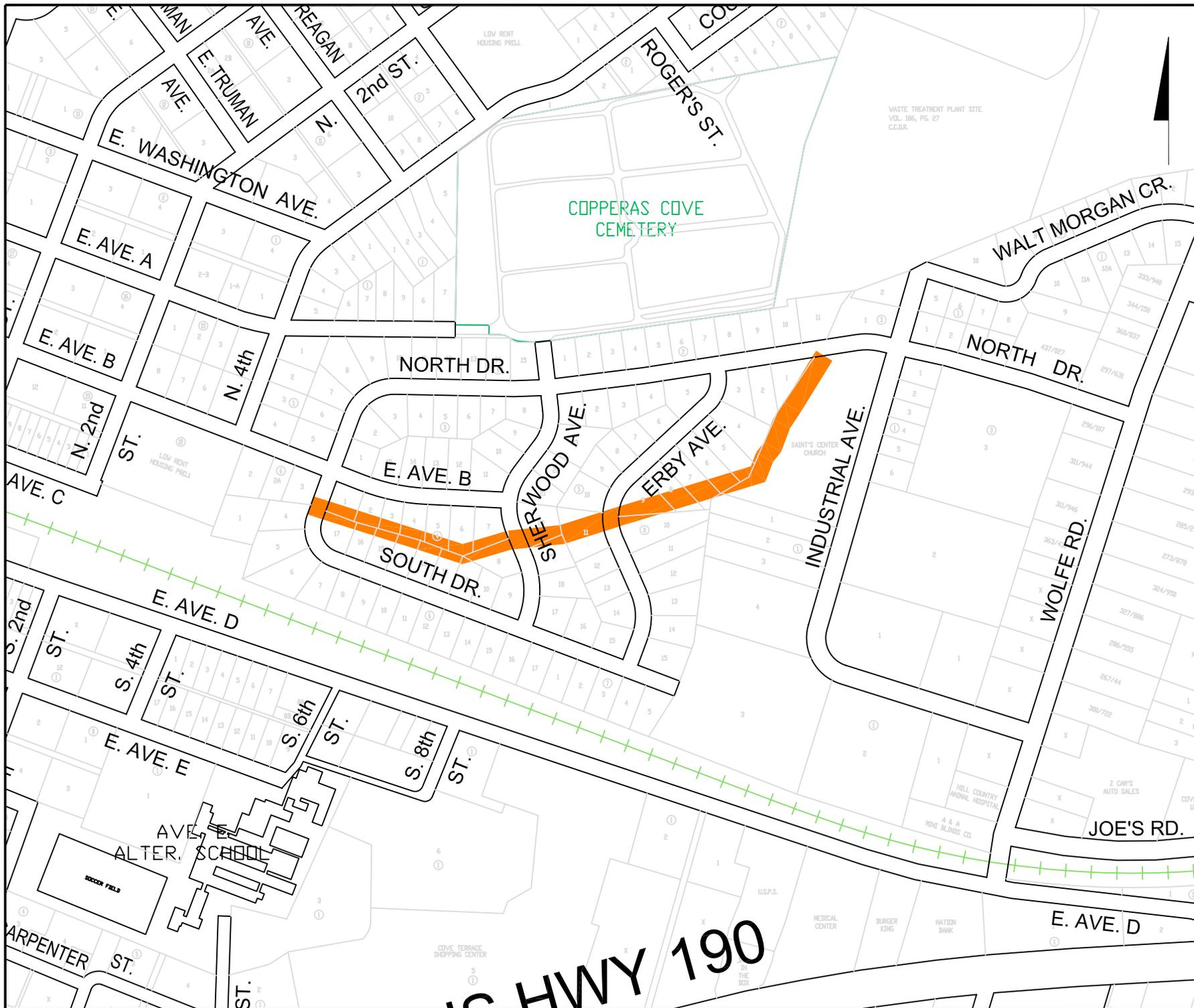
Completed

Funding Use



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

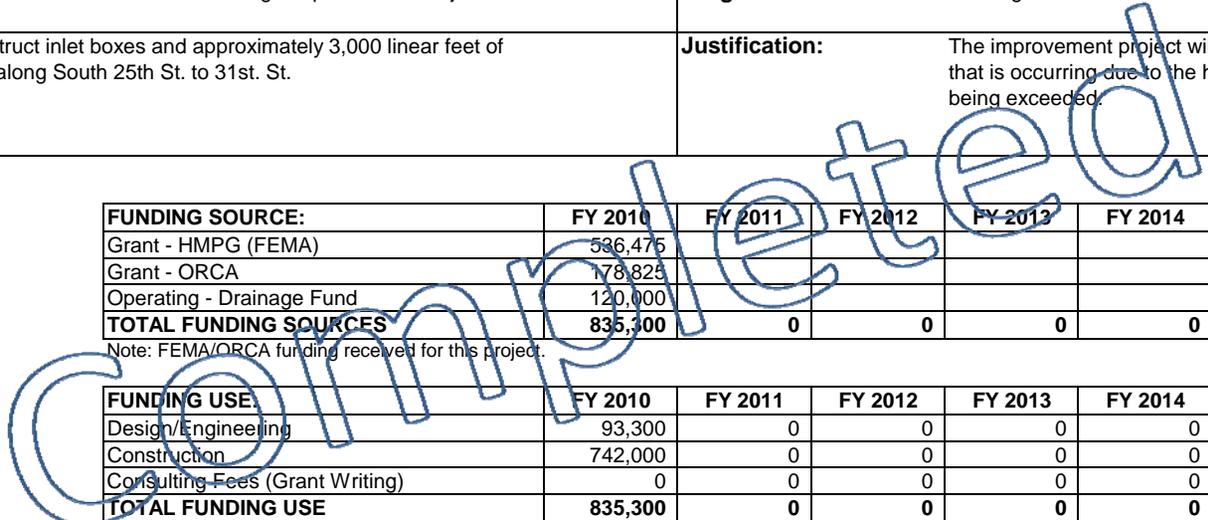
CIP Project Detail

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.

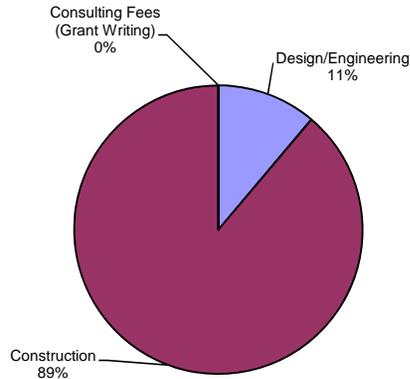
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Grant - HMPG (FEMA)	536,475					536,475
Grant - ORCA	178,825					178,825
Operating - Drainage Fund	120,000					120,000
TOTAL FUNDING SOURCES	835,300	0	0	0	0	835,300

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

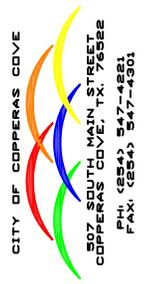
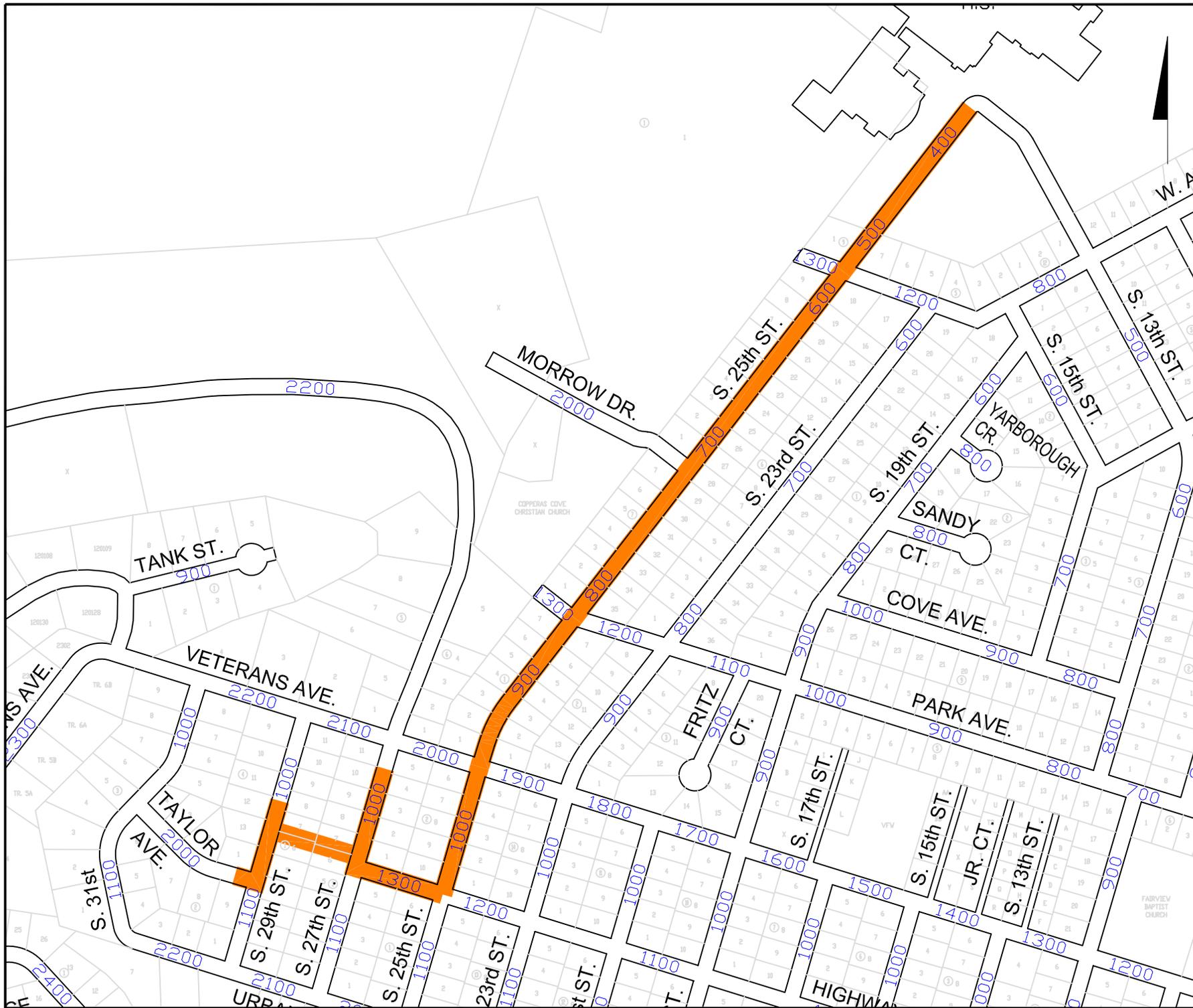


Funding Use



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

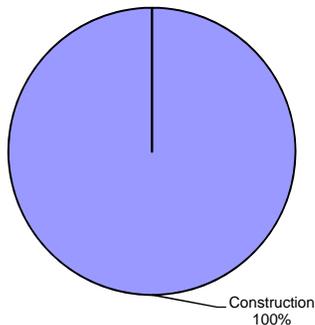
Project Name: Texas and Golf Course Road Drainage	Program: Drainage
Description: Enlarge existing drainage structures under Texas Street at Golf Course Road.	Justification: In significant rain events, Texas Street is overtopped limiting access to the area. Installing larger drainage structures will allow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

Completed

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

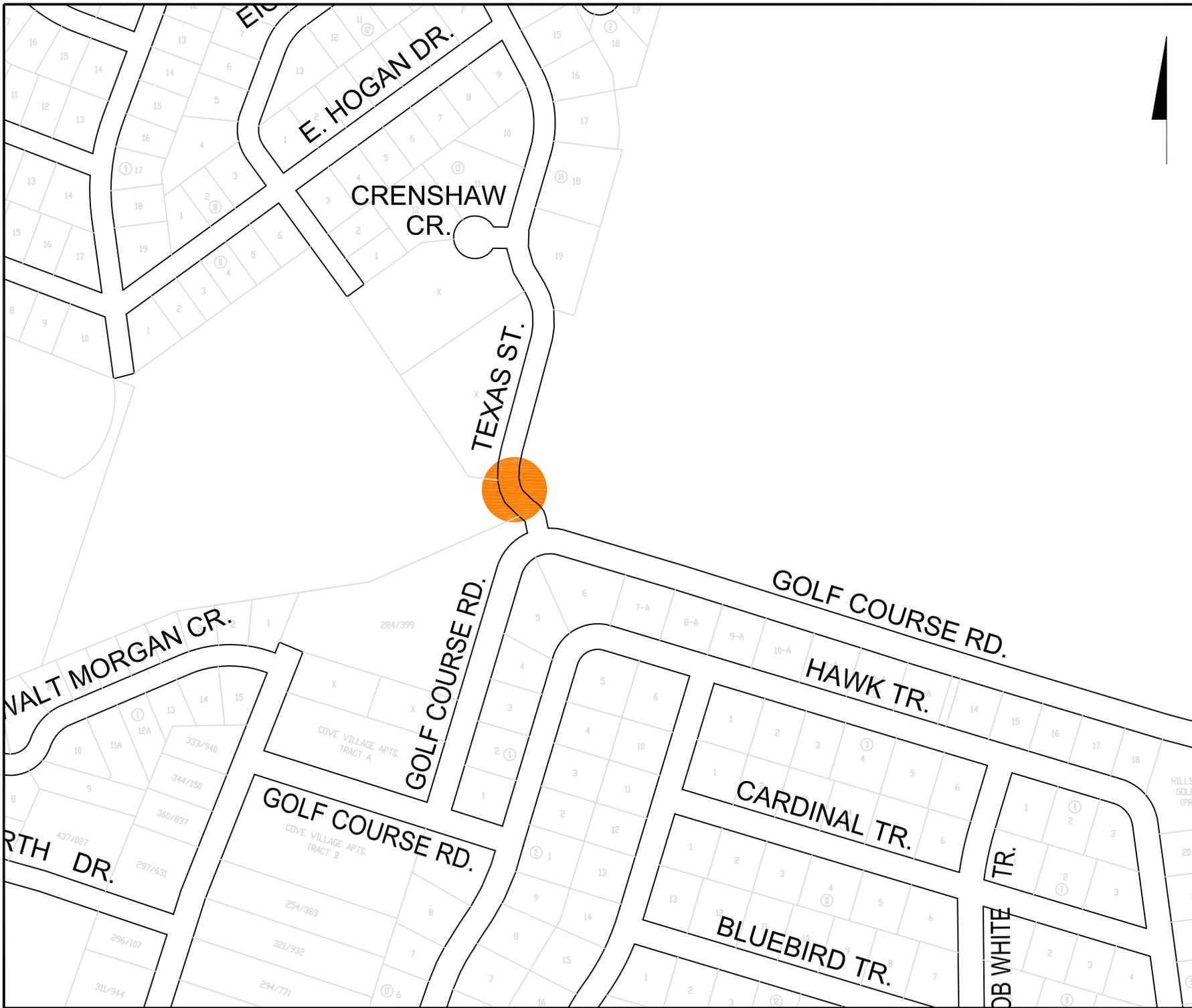
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Construction	0	0	81,540	0	0	81,540
TOTAL FUNDING USE	0	0	81,540	0	0	81,540

Funding Use



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

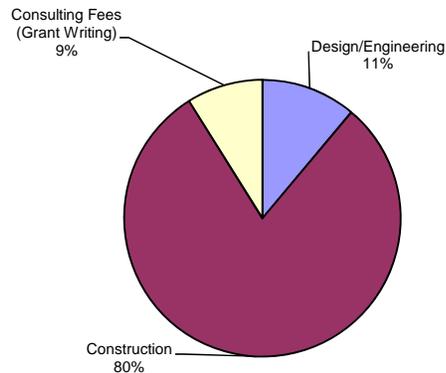
CIP Project Detail

Project Name: 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.

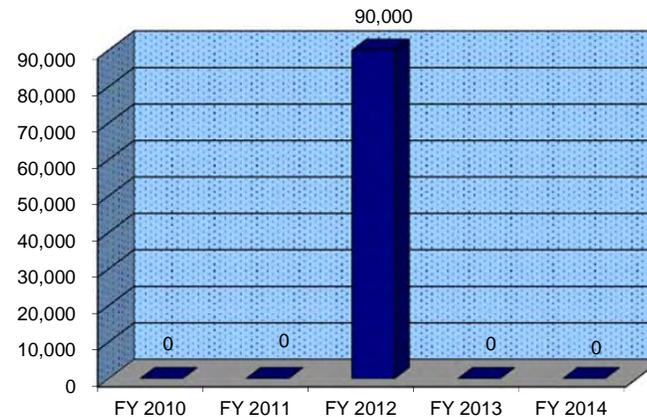
FUNDING SOURCE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Operating - Drainage Fund			90,000			90,000
TOTAL FUNDING SOURCES	0	0	90,000	0	0	90,000

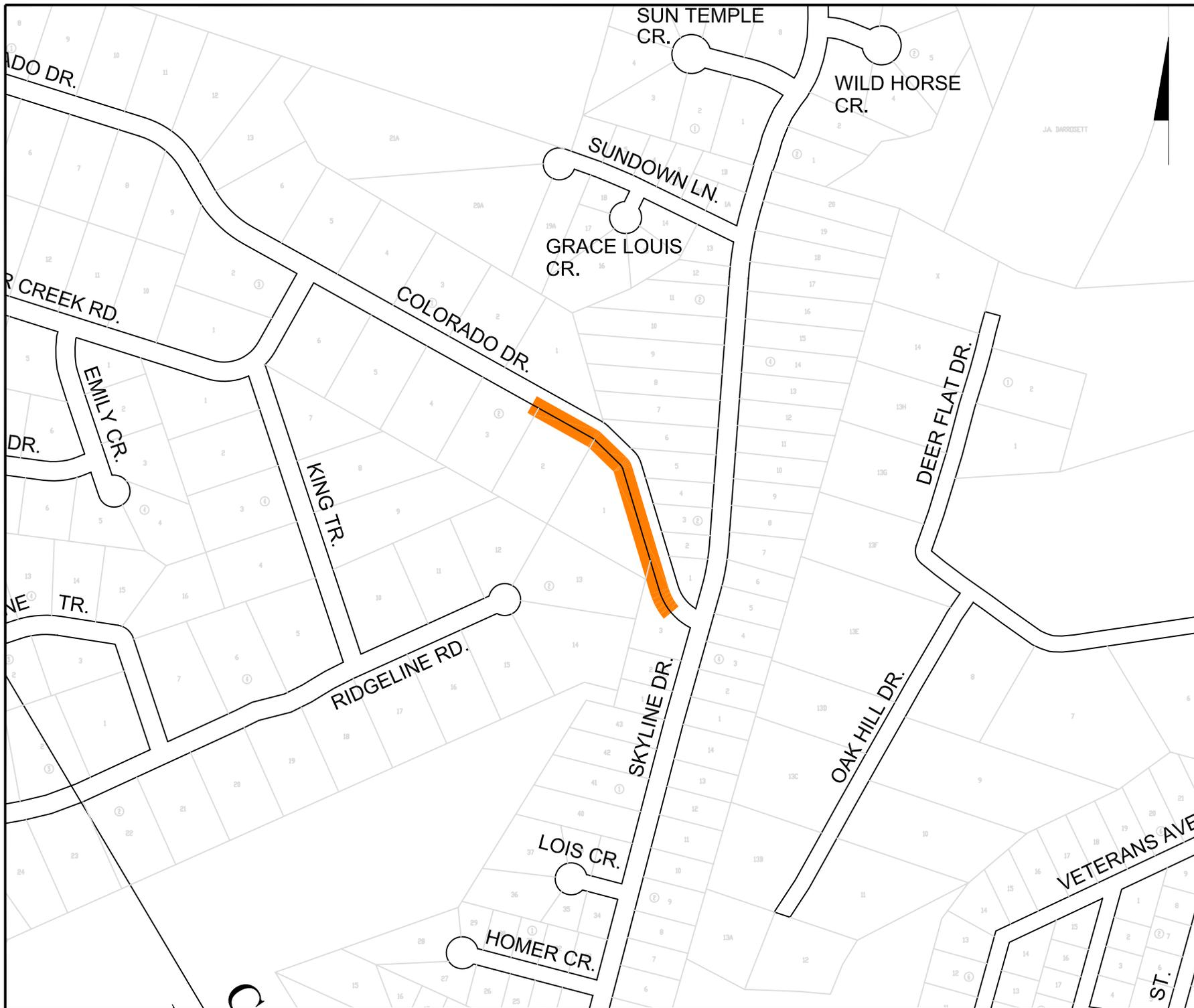
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	10,000	0	0	10,000
Construction	0	0	72,000	0	0	72,000
Consulting Fees (Grant Writing)	0	0	8,000	0	0	8,000
TOTAL FUNDING USE	0	0	90,000	0	0	90,000

Funding Use



Annual Funding





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

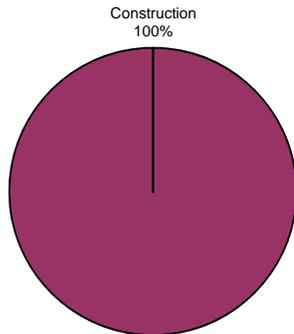
CIP Project Detail

Project Name: 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

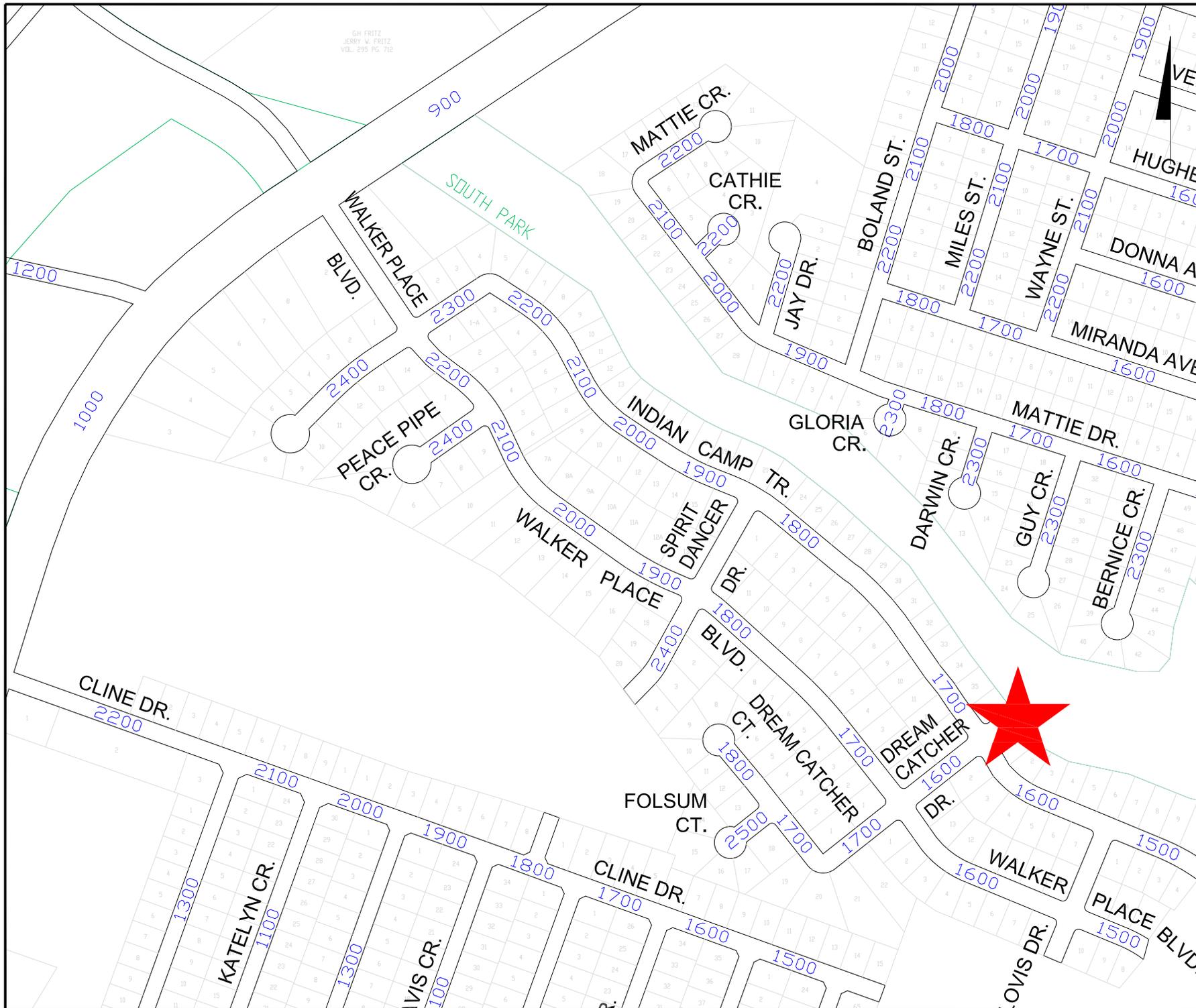
FUNDING USE:	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Design/Engineering	0	0	0	0	0	0
Construction	0	0	39,265	0	0	39,265
Bond Issuance Costs	0	0	0	0	0	0
TOTAL FUNDING USE	0	0	39,265	0	0	39,265

Funding Use

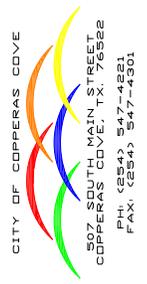


Update on Actual Expenses as of September 30, 2012

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

Completed Projects

FY 2010 - FY 2014 Capital Improvement Projects Golf Course

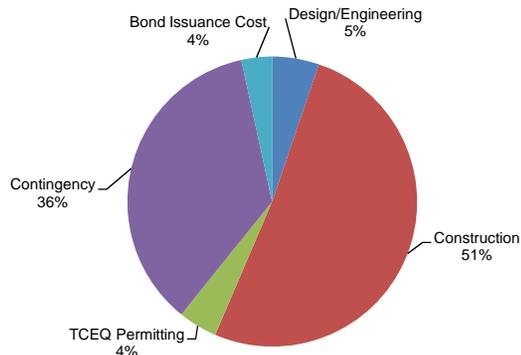


CIP Project Detail

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 its 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

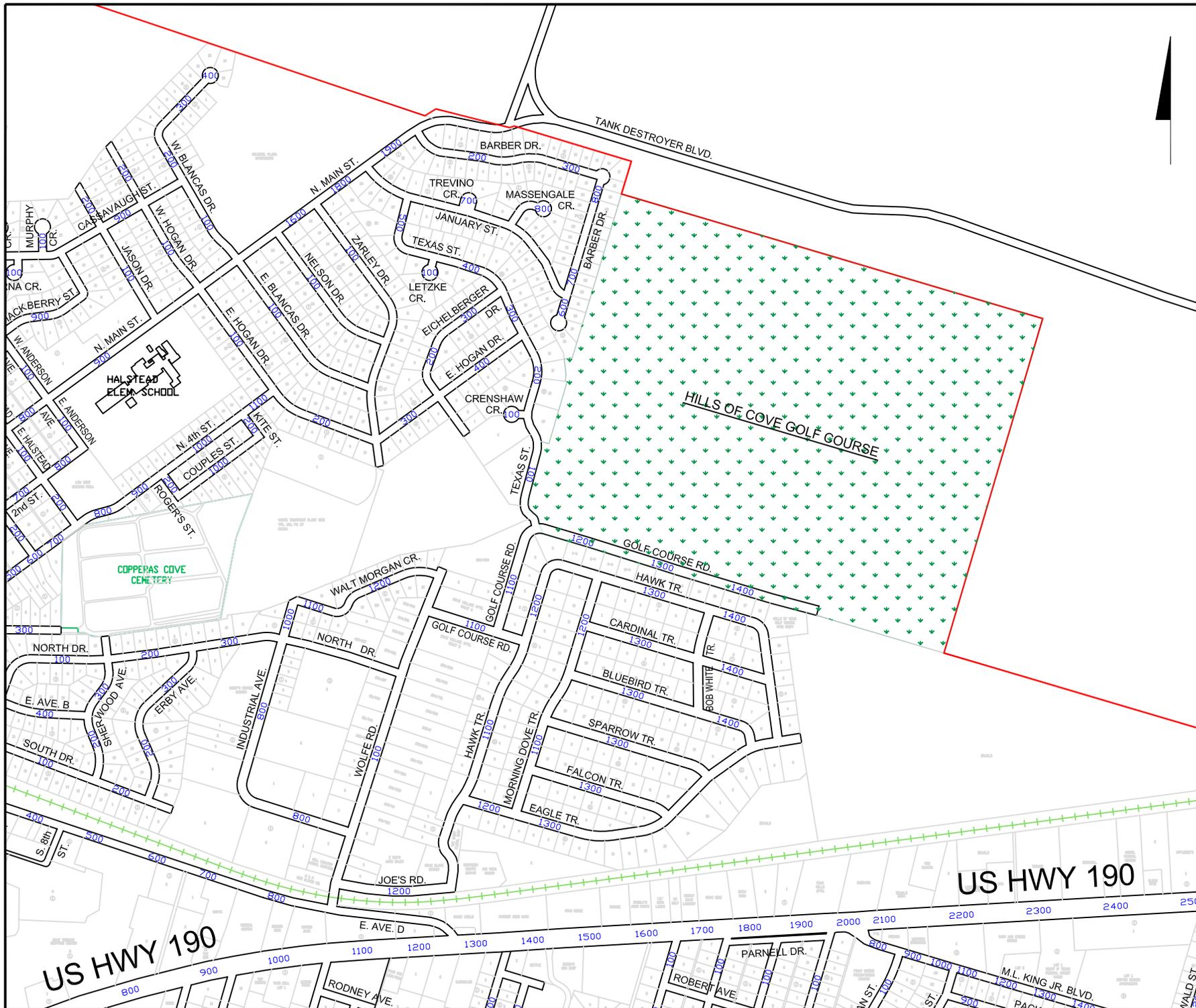


Update on Actual Expenses as of September 30, 2012

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
 PH: (854) 547-4991
 FAX: (854) 547-4301

GOLF COURSE PROJECTS

5 YR. CAPITAL IMPROVEMENT PLAN (2010 - 2014)

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



Copperas Cove

Head for the Hills

FY 2015 - FY 2019 Future Projects





FY 2015- FY 2019 Future Projects

Streets

Project: FM 1113 Sidewalk Phase II

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.
---------------------	---	-----------------------	--

Project: FM 116 Sidewalk from Randa to FM 3046

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.
---------------------	---	-----------------------	--

Project: Grimes Crossing Road Reconstruction

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.
---------------------	--	-----------------------	---

Project: Pecan Cove Road Reconstruction

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. The lack of proper drainage features is creating washouts in the area.
---------------------	--	-----------------------	--



FY 2015- FY 2019 Future Projects

Streets

Project: Rolling Hills Street Reconstruction

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.
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	--

Project: Ritter Street

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

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.
---------------------	-------------------------	-----------------------	--



FY 2015- FY 2019 Future Projects

Streets

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.
---------------------	--	-----------------------	---

Project: Sidewalk Improvements

Description:	Annual sidewalk improvements.	Justification:	Prioritization of various locations may be decided in the future by an appointed committee.
---------------------	-------------------------------	-----------------------	---

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.
---------------------	--	-----------------------	---

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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Streets

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.
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	--

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.
---------------------	---	-----------------------	---

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.
---------------------	--	-----------------------	---



FY 2015- FY 2019 Future Projects

Streets

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.
---------------------	---	-----------------------	---

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.
---------------------	--	-----------------------	---

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.
---------------------	---	-----------------------	---

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.
---------------------	---	-----------------------	---



FY 2015- FY 2019 Future Projects

Streets

Project: South 1st Street Reconstruction

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.
---------------------	--	-----------------------	---

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.
---------------------	--	-----------------------	--



FY 2015- FY 2019 Future Projects

Parks and Recreation

Project: Big Divide Soccer Complex

Description:	Construct a soccer complex.	Justification:	The proposed soccer complex will improve the quality of recreation programs for the Community. The complex will provide adequate facilities for the 900 current participants and will allow for future expansion of recreational opportunities.
---------------------	-----------------------------	-----------------------	---

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.
---------------------	----------------------------	-----------------------	---

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.
---------------------	----------------------------	-----------------------	---

Project: City Park Renovation and Improvements Phase I

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.
---------------------	--	-----------------------	---



FY 2015- FY 2019 Future Projects

Parks and Recreation

Project: City Park Renovation and Improvements Phase II

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.
---------------------	---	-----------------------	---

Project: Spray 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.
---------------------	---	-----------------------	---

Project: Upgrade current effluent output from Type II to Type I

Description:	Upgrade waste water capability 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.
---------------------	---	-----------------------	--

Project: Ice Skating Rink

Description:	Rental of synthetic ice rink.	Justification:	Requested by council.
---------------------	-------------------------------	-----------------------	-----------------------



FY 2015- FY 2019 Future Projects

Parks and Recreation

Project: Ogletree Gap Sports Complex and Park Development Phase I

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.
---------------------	--	-----------------------	--

Project: Ogletree Gap Sports Complex and Park Development 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.
---------------------	---	-----------------------	--

Project: Ogletree Gap Sports Complex and Park Development 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.
---------------------	---	-----------------------	--

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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Parks and Recreation

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.
---------------------	---	-----------------------	---

Project: Heritage Park Improvements

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.
---------------------	---	-----------------------	--

Project: Heritage Park Playground Equipment

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.
---------------------	--	-----------------------	--

Project: High Chaparral Park Development

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
---------------------	---	-----------------------	---



FY 2015- FY 2019 Future Projects

Parks and Recreation

Project: Highland Park Enhancements

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.
---------------------	---	-----------------------	---

Project: Kate Street Park Improvements

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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Golf Course

Project: Caddy Shack Renovations

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.
---------------------	---	-----------------------	---

Project: Cart Barn Repairs

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.
---------------------	---	-----------------------	--

Project: Cart Path Repairs Phase I

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.
---------------------	--	-----------------------	--

Project: Cart Path Repairs Phase II

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.
---------------------	--	-----------------------	--



FY 2015- FY 2019 Future Projects

Golf Course

Project: Cart Path Repairs Phase III

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.
---------------------	---	-----------------------	--

Project: Golf Course Greens Renovations

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.
---------------------	---	-----------------------	--

Project: Golf Course Nursery Green

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.
---------------------	---	-----------------------	--

Project: Golf Course Putting Greens

Description:	Replace the existing putting greens.	Justification:	The existing putting green is in need of rebuilding due to inadequate construction.
---------------------	--------------------------------------	-----------------------	---



FY 2015- FY 2019 Future Projects

Golf Course

Project: Old Pro Shop Renovation

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.
---------------------	--	-----------------------	--

Project: Renovation of Front 9 Fairways

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.
---------------------	---	-----------------------	---

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

Description:	Repair the pond dam at #5 and the low water crossing at #8 to protect the fairways from flooding and ensure the safety of golfers.	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.
---------------------	--	-----------------------	--

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 personnel. The increased convenience of the Pro Shop location would benefit the overall operations of the golf course.
---------------------	---	-----------------------	--



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.
---------------------	--	-----------------------	---

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:	With the construction of the Southeast Bypass and planned development along that route, 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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Fire Department

Project: Fire Station #3 Redesign

Description:	Redesign Fire Station #3 sub station. Reconfigure and enlarge staff quarters, living area, apparatus bay, storage, and the driveway to accommodate the apparatus.	Justification:	Fire Station #3 with constructed to fit the original budget for the project and did not consider future growth of the station's needs and staff.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Administration

Project: New City Hall

Description:	Construction of New City Hall.	Justification:	City offices are located in several facilities throughout the city. Consolidation of City departments will provide citizens with more efficient services. Cooperation among other local government entities will occur to construct the new City Hall.
---------------------	--------------------------------	-----------------------	--

Project: Electronic Ticket Writers

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.
---------------------	--	-----------------------	---

Project: Interactive Voice Response System

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.
---------------------	--	-----------------------	---



FY 2015- FY 2019 Future Projects

Water and Sewer

Project: North Loop Waterline

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.
---------------------	--	-----------------------	---

Project: Southwest Water Improvements - Phase II

Description:	Completes the 16" water line loop within the ROW of Hwy 190	Justification:	The proposed tanks will provide water 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.
---------------------	---	-----------------------	--

Project: Southwest Water Improvements - Phase III

Description:	Includes a large ground storage tank on the north side of Hwy 190 and associated site and piping improvements	Justification:	The proposed tanks will provide water 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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Water and Sewer

Project: Turkey Run Tank Rehabilitation

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.
---------------------	---	-----------------------	--

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.
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	--



FY 2015- FY 2019 Future Projects

Water and Sewer

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.
---------------------	---	-----------------------	--

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.
---------------------	---	-----------------------	---

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.
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	---



FY 2015- FY 2019 Future Projects

Water and Sewer

Project: S. 9th, S. 13th, S. 15th St. Waterline Project

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 S. 9th, S. 13th and S. 15th Streets.	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.
---------------------	--	-----------------------	--

Project: Bradford Oaks 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.
---------------------	--	-----------------------	---

Project: Westend 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.
---------------------	---	-----------------------	---

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.
---------------------	---------------------------	-----------------------	---



FY 2015- FY 2019 Future Projects

Water and Sewer

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.
---------------------	---	-----------------------	---

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.
---------------------	--	-----------------------	---

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.
---------------------	---	-----------------------	--

Project: Northeast WWTP Filtration Improvements

Description:	Install cloth media filtration system and modify the effluent storage and pumping system.	Justification:	
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Water and Sewer

Project: Radio Read Meter Changeout

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.
---------------------	--	-----------------------	--

Solid Waste

Project: Wash Rack

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.
---------------------	--	-----------------------	---

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
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	---



FY 2015- FY 2019 Future Projects

Drainage

Project: Circle Drive 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.
---------------------	---	-----------------------	--

Project: Deer Flats 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.
---------------------	--	-----------------------	---

Project: Walker Place 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.
---------------------	---	-----------------------	--

Project: Ogletree Drainage

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



FY 2015- FY 2019 Future Projects

Drainage

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.
---------------------	--	-----------------------	---

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.
---------------------	---	-----------------------	---

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.
---------------------	---	-----------------------	---

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.
---------------------	---	-----------------------	--



FY 2015- FY 2019 Future Projects

Drainage

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.
---------------------	--	-----------------------	--

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.
---------------------	--	-----------------------	--

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.
---------------------	---	-----------------------	--



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