

Capital Improvement Plan FY 2016-2020

"Foundations of Progress"

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Planned for adoption on
August 18, 2015



CITY OF COPPERAS COVE

"City Built for Family Living"

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



**City of Copperas Cove
Capital Improvement Plan
FY 2016-2020**

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**City of Copperas Cove
2016-2020 Capital Improvement Plan
Projects Summary**

Category	Project Name	Funding						2016-2020 CIP Total	Future Amount	Total
		Prior Years Amount	2016 Amount	2017 Amount	2018 Amount	2019 Amount	2020 Amount			
General Fund										
Public Safety	New Animal Kennel	12,000	75,000					\$ 87,000		\$ 87,000
	Fire Station #4					690,000		\$ 690,000	7,010,000	\$ 7,700,000
	Fire Station #3 Redesign and Expansion						2,050,000	\$ 2,050,000		\$ 2,050,000
Total for Public Safety		\$ 12,000	\$ 75,000	\$ -	\$ -	\$ 690,000	\$ 2,050,000	\$ 2,827,000	\$ 7,010,000	\$ 9,837,000
Street & Sidewalk	Ave D (Downtown) Sidewalk - Phase I		272,029					\$ 272,029		\$ 272,029
	South FM 116 Sidewalk		799,660					\$ 799,660		\$ 799,660
	Pecan Cove Drive Reconstruction				1,477,156			\$ 1,477,156		\$ 1,477,156
	South FM 1113 Sidewalk - Phase II				61,855			\$ 61,855		\$ 61,855
	Freedom Lane Reconstruction					1,067,240		\$ 1,067,240		\$ 1,067,240
	Ogletree Pass Reconstruction						648,580	\$ 648,580		\$ 648,580
	East Avenue E Reconstruction						247,724	\$ 247,724		\$ 247,724
	Railroad Crossings Improvements						104,176	\$ 104,176		\$ 104,176
Total for Street & Sidewalk		\$ -	\$ 1,071,689	\$ -	\$ 1,539,011	\$ 1,067,240	\$ 1,000,480	\$ 4,678,420	\$ -	\$ 4,678,420
Parks & Recreation	Parks Maintenance Shop		84,000					\$ 84,000		\$ 84,000
	Park and Recreation Improvements			1,965,589	378,029	834,425	431,250	\$ 3,609,293		\$ 3,609,293
Total for Parks & Recreation		\$ -	\$ 84,000	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 3,693,293	\$ -	\$ 3,693,293
Administration	Library Interior Renovation		150,000					\$ 150,000		\$ 150,000
	Library Roof Replacement			250,000				\$ 250,000		\$ 250,000
Total for Administration		\$ -	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Total for General Fund		\$ 12,000	\$ 1,380,689	\$ 2,215,589	\$ 1,917,040	\$ 2,591,665	\$ 3,481,730	\$ 11,598,713	\$ 7,010,000	\$ 18,608,713
Water and Sewer Fund										
Water	Oak Hill Drive Water Improvement		165,000					\$ 165,000		\$ 165,000
	Killeen 20" Pump/Storage Facility 500,000 Gallon Concrete Ground Storage Tank Rehab		180,000					\$ 180,000		\$ 180,000
	South 9th and Louise Street Water Improvement			185,000				\$ 185,000		\$ 185,000
	Radio Read Meter Change Out			1,232,475	616,238	616,238	616,238	\$ 3,081,188	1,848,713	\$ 4,929,900
	Killeen/Cove 20" Transmission Line Relocation			3,700,000	3,000,000			\$ 6,700,000		\$ 6,700,000
	Southwest Water Improvement - Phase III				1,661,000			\$ 1,661,000		\$ 1,661,000
	Mickan Mountain Elevated Storage Tank				712,000	2,850,000		\$ 3,562,000		\$ 3,562,000
	Turkey Run 1 MG Steel Ground Storage Tank Rehab					425,000		\$ 425,000		\$ 425,000
	South Meadows Water Line Improvement					230,000		\$ 230,000		\$ 230,000
	Turkey Run 350,000 Gallon Steel Ground Storage Tank Rehab					140,000		\$ 140,000		\$ 140,000
	Little, Mickan and Teinert Streets CDBG Water Lines Improvement					210,000		\$ 210,000		\$ 210,000
	Turkey Run Pump Station Expansion					400,000		\$ 400,000		\$ 400,000
	Rattlesnake Pressure Plane Elevated Storage Tank						1,500,000	\$ 1,500,000		\$ 1,500,000
	South FM 116 12" Water Line Extension						755,000	\$ 755,000		\$ 755,000
	Hughes Mountain 300,000 Gallon Steel Elevated Storage Tank Rehab						520,000	\$ 520,000		\$ 520,000
Total for Water		\$ -	\$ 345,000	\$ 5,117,475	\$ 5,989,238	\$ 4,871,238	\$ 3,391,238	\$ 19,714,188	\$ 1,848,713	\$ 21,562,900
Sewer	City Park Sewer Line Replacement	139,920	533,260					\$ 673,180		\$ 673,180
	Lift Station Electrical Control Panels Replacement					70,000		\$ 70,000		\$ 70,000
Total for Sewer		\$ 139,920	\$ 533,260	\$ -	\$ -	\$ 70,000	\$ -	\$ 743,180	\$ -	\$ 743,180
Wastewater	Northeast - UV Disinfection System		100,000					\$ 100,000		\$ 100,000
	Northeast - Concrete Drive and Retaining Wall		40,000					\$ 40,000		\$ 40,000
Total for Wastewater		\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Total for Water and Sewer Fund		\$ 139,920	\$ 1,018,260	\$ 5,117,475	\$ 5,989,238	\$ 4,941,238	\$ 3,391,238	\$ 20,597,368	\$ 1,848,713	\$ 22,446,080

**City of Copperas Cove
2016-2020 Capital Improvement Plan
Projects Summary**

Category	Project Name	Funding						2016-2020 CIP Total	Future Amount	Total
		Prior Years Amount	2016 Amount	2017 Amount	2018 Amount	2019 Amount	2020 Amount			
Solid Waste Fund										
Solid Waste	Wash Rack			200,000				\$ 200,000		\$ 200,000
Total for Solid Waste Fund		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Drainage Fund										
Drainage	Walker Place Drainage Improvements	427,500						\$ 427,500		\$ 427,500
	Pecan Cove Drive Drainage Improvements		404,648					\$ 404,648		\$ 404,648
	Twin Bridges Drainage Improvements			170,788				\$ 170,788		\$ 170,788
	Oak Hill Drive Drainage Improvements			211,510				\$ 211,510		\$ 211,510
	Circle Drive Drainage Improvements					970,025		\$ 970,025		\$ 970,025
	Georgetown Road Drainage Improvements						1,087,788	\$ 1,087,788		\$ 1,087,788
Total for Drainage Fund		\$ 427,500	\$ 404,648	\$ 382,298	\$ -	\$ 970,025	\$ 1,087,788	\$ 3,272,259	\$ -	\$ 3,272,259
Golf Course Fund										
Golf Course	Golf Course Improvements		103,500	120,750	178,250	542,417	335,417	\$ 1,280,334		\$ 1,280,334
Total for Golf Course		\$ -	\$ 103,500	\$ 120,750	\$ 178,250	\$ 542,417	\$ 335,417	\$ 1,280,334	\$ -	\$ 1,280,334
Total CIP Projects: Cost		\$ 579,420	\$ 2,907,097	\$ 8,036,112	\$ 8,084,528	\$ 9,045,345	\$ 8,296,173	\$ 36,948,674	\$ 8,858,713	\$ 45,807,386
Number of Projects		3	12	9	8	13	11	42	2	42

Capital Improvement Plan FY 2016-2020

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Capital Improvement Plan FY 2016-2020

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TAX SUPPORTED PROJECTS



Capital Improvement Plan FY 2016-2020

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Capital Improvement Plan FY 2016-2020

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Public Safety Projects



Project Number: Budget Staff will provide the project number.

Project Category: Public Safety

Project Name: New Animal Kennel

Location: 1601 North 1st Street

Description: Construction of a new additional animal kennel at the shelter to expand our housing capacity by 24 additional cages.

Justification: As the population grows so does the pet population within the city, which in turn, increases the amount of animals that end up at the shelter. The city kennels are currently at full capacity. An additional kennel would enable more animals to be housed, and possibly allow for longer stays in the shelter, increasing the opportunity for animals to be adopted, and decreasing the number to be euthanized.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Land Purchase/ROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	75,000					75,000
						-
						-
TOTAL FUNDING USE	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	500	500	500	500
Maintenance	500	500	500	500	500
Contractual Services/Utilities	2,500	2,500	2,500	2,500	2,500
TOTAL OP IMPACT	\$ 3,500				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Public Safety

Project Name: Fire Station #4

Location: Old Copperas Cove Road

Description: Design and Construction of Fire Station #4/Police Substation.

Justification: The Master Fire Station Location Report of 2011 recommended Fire Station #4 be constructed. With the Southeast Bypass nearing completion as well as the current and anticipated future growth in that area, the need for public safety response times to be reasonable and equitable to all citizens requires additional fire station(s).

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ -	\$ -	\$ 690,000	\$ 1,010,000	\$ 690,000
Future General Obligation					690,000	-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 690,000		\$ 690,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 690,000		\$ 690,000
Construction					6,619,200	-
Equipment/Furniture					219,000	-
Capitalized Interest					80,000	-
Bond Issuance Costs					172,000	-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 690,000		\$ 690,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ 870,000
Equipment/Supplies					500
Maintenance					500
Contractual Services/Utilities					2,500
TOTAL OP IMPACT	\$ -	\$ -	\$ -	\$ -	\$ 873,500

City Goal: Ensure continued quality public safety

Strategic Planning Issue:

Planning Document(s): Master Fire Station Location Report
Station #4 Needs Assessment

Project Number: Budget Staff will provide the project number.

Project Category: Public Safety

Project Name: Fire Station #3 Redesign and Expansion

Location: 1050 W. Hwy 190

Description: Redesign Fire Station #3. Reconfigure and enlarge staff quarters, living area, apparatus bay, storage and the driveway to accommodate the apparatus.

Justification: Fire Station #3 was constructed to fit the original budget for the project and did not allow for future growth of the station's needs and staff. In order to house additional staff and/or apparatus the Station will need to be expanded.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future General Obligation Bonds	\$ -	\$ -		\$ -	\$ 2,050,000	\$ 2,050,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -		\$ -	\$ 2,050,000	\$ 2,050,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction					1,950,000	1,950,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -				\$ 142,500
Equipment/Supplies					5,250
Maintenance					1,650
Contractual Services/Utilities					600
TOTAL OP IMPACT	\$ -	\$ -	\$ -		\$ 150,000

City Goal: Ensure continued quality public safety

Strategic Planning Issue:

Planning Document(s): ISO Study for Fire Station Locations

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Street and Sidewalk Projects



Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: Ave D Sidewalk Phase I

Location: Ave D from Main Street to 1st Street

Description: Sidewalk installation/repair on Ave D from Main Street to 1st Street.

Justification: The sidewalk on Ave D is incomplete or failed in several sections. Phase 1 of this project will replace and repair the existing sidewalk. This is the most traveled section by pedestrians along Ave D in downtown and on a State roadway. The City applied for and received Transportation Alternatives Program/Category 9 funding.

1st Street to Main St.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Category 9 State Funding	\$ 157,557	\$ -	\$ -	\$ -	\$ -	\$ 157,557
2015 CO - Tax Supported	84,000					84,000
EDC Funds	19,820					19,820
Future Certificates of	10,652					10,652
						-
TOTAL FUNDING SOURCES	\$ 272,029	\$ -	\$ -	\$ -	\$ -	\$ 272,029

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ 66,386	\$ -	\$ -	\$ -	\$ -	\$ 66,386
Construction	199,697					199,697
Consulting Services	5,946					5,946
						-
						-
TOTAL FUNDING USE	\$ 272,029	\$ -	\$ -	\$ -	\$ -	\$ 272,029



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed 2015)
2040 MTP

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: South FM 116 Sidewalk

Location: S FM 116 (1400 block) at intersection with US 190 to (2100 block) intersection with FM 3046

Description: Sidewalk installation/repair on S FM 116 from US 190 south to FM 3046 and south on FM 3046 to Copperas Cove South Park.

Justification: The sidewalk on S FM 116 is incomplete. Provide continuous sidewalk access and handicap ramps at the Martin-Walker Elementary school crossing on S FM 116 by Miranda Ave will enhance the safety of students walking to and from the school. This project is also included in the KTMO 2040 Metropolitan Transportation Plan. This is a Safe Routes to School project.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Category 7 State Funding	\$ 596,799	\$ -	\$ -	\$ -	\$ -	\$ 596,799
2015 CO - Tax Supported	84,000					84,000
Future Certificates of	118,861					118,861
						-
						-
TOTAL FUNDING SOURCES	\$ 799,660	\$ -	\$ -	\$ -	\$ -	\$ 799,660

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Bond Issuance Costs	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Design/Engineering	127,250					127,250
Construction	580,357					580,357
Consulting Services	87,053					87,053
						-
						-
TOTAL FUNDING USE	\$ 799,660	\$ -	\$ -	\$ -	\$ -	\$ 799,660



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed Jan 2015)
2040 MTP

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: Pecan Cove Drive Reconstruction

Location: Pecan Cove Dr from W Hwy 190 to Freedom Ln

Description: Reconstruct Pecan Cove Road, to include installing guard rails along areas of steep drop-off.

Justification: Pecan Cove Road was annexed into the City in 1996. The condition of the roadway is currently very bumpy due to rough edges and numerous potholes. The road is deteriorating at a very fast pace. Reconstruction will improve safety and renew the useful life of the road. Guard rails will provide added protection in the event a vehicle should slide off the road, which has happened in the past.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 1,477,156	\$ -	\$ -	\$ 1,477,156
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 1,477,156	\$ -	\$ -	\$ 1,477,156

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ 153,445	\$ -	\$ -	\$ 153,445
Construction			1,278,711			1,278,711
Consulting Services			5,000			5,000
Bond Issuance Costs			40,000			40,000
TOTAL FUNDING USE	\$ -	\$ -	\$ 1,477,156	\$ -	\$ -	\$ 1,477,156



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Street Maintenance Plan (To be developed Jan 2015)
**Must be coordinated with Drainage Dept 2016 CIP

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: South FM 1113 Sidewalk - Phase II

Location: S FM 1113 from Courtney Ln to Longhorn Dr

Description: Construction sidewalk on S FM 1113 to connect to existing neighborhood sidewalks.

Justification: In 2007, City received TxDOT funding to complete a sidewalk on the north side of S FM 1113. Funding was not available then to connect the new sidewalk to existing neighborhood sidewalks. This results in pedestrian traffic on the road instead of the sidewalk.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ -	\$ -	\$ 61,855	\$ -	\$ -	\$ 61,855
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 61,855	\$ -	\$ -	\$ 61,855

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Bond Issuance Costs	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Design/Engineering			5,020			5,020
Construction			41,835			41,835
Consulting Services			5,000			5,000
Land Purchase/ROW			-			-
TOTAL FUNDING USE	\$ -	\$ -	\$ 61,855	\$ -	\$ -	\$ 61,855



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Street Maintenance Plan (To be developed Jan 2015)

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: Freedom Lane Reconstruction

Location: Freedom Ln from 1700 block to intersection with Pony Express Ln (by guard rail)

Description: Reconstruction of road and installation of ribbon curb.

Justification: Freedom Lane requires constant repair due to poor substructure causing potholes and damaged shoulders. Reconstruction will improve safety and greatly extend the useful life of the road. Ribbon curbing will result in less damage to road shoulder.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 1,067,240	\$ -	\$ 1,067,240
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 1,067,240	\$ -	\$ 1,067,240

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 108,454	\$ -	\$ 108,454
Construction				903,786		903,786
Consulting Services				5,000		5,000
Bond Issuance Costs				50,000		50,000
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 1,067,240	\$ -	\$ 1,067,240



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Street Maintenance Plan (To be developed Jan 2015)

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: Ogletree Pass Reconstruction

Location: Ogletree Pass from Freedom Ln to north of Five Hills Rd

Description: Reconstruct 3,370 LF of street.

Justification: Ogletree Pass was annexed by the City in 1996. The roadway is failing beyond repair and rough road edges and multiple potholes reduce safety for drivers and pedestrians. Reconstruction will improve safety and renew the useful life of the road.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 648,580	\$ 648,580
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 648,580	\$ 648,580

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 64,670	\$ 64,670
Construction					538,910	538,910
Consulting Services					5,000	5,000
Bond Issuance Costs					40,000	40,000
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 648,580	\$ 648,580



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Street Maintenance Plan (To be developed Jan 2015)

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: East Avenue E Reconstruction

Location: E Ave E from S 6th St to S 8th St

Description: Reconstruct 500 LF of street to include curbs and gutters. Install 500 LF of standard sidewalk.

Justification: The subgrade is failing and the asphalt is sinking and buckling without curb and gutter. Several areas have been previously patched, but horizontal and vertical cracks are still present in the asphalt allowing further damage to the road base. The street does not have a sidewalk and is utilized by CCISD students and other pedestrians. Construction of a sidewalk will enhance safety.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ -	\$ -	\$ -	\$ -	\$ 247,724	\$ 247,724
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 247,724	\$ 247,724

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 21,721	\$ 21,721
Construction					181,004	181,004
Consulting Services					5,000	5,000
Bond Issuance Costs					40,000	40,000
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 247,725	\$ 247,725



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed Jan 2015)

Project Number: Budget Staff will provide the project number.

Project Category: Streets & Sidewalks

Project Name: Railroad Crossings Improvements

Location: Railroad crossings at Wolfe RD, S Main St, and S 17th St

Description: Improvement of at-grade railroad approaches at Wolfe Rd, S Main St, and S 17th St.

Justification: Railroad crossing approaches are rough and in need of leveling.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ -	\$ -		\$ -	\$ 104,176	\$ 104,176
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 104,176	\$ 104,176

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -		\$ -	\$ 7,948	\$ 7,948
Construction					66,228	66,228
Consulting Services					5,000	5,000
Bond Issuance Costs					25,000	25,000
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 104,176	\$ 104,176



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed Jan 2015)

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Parks and Recreation Projects



Project Number: Budget Staff will provide the project number.

Project Category: Parks & Recreation

Project Name: Parks Maintenance Shop

Location: 1206 West Ave. B

Description: Build and renovate facility to accommodate full maintenance crew and equipment.

Justification: Current facility is not structurally sound and can not secure equipment in a proper or safe method.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
2015 CO - Tax Supported	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
Design/Engineering	-					-
						-
						-
TOTAL FUNDING USE	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue: Improve the image of the City

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Parks & Recreation

Project Name: Park and Recreation Improvements

Location: Various Park Locations

Description: Recommendations for Park and Recreation facility improvements will be received from the Parks and Recreation Advisory Board.

Justification: Insure health and safety of public to repair and update facility to best serve the community.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 3,609,293
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 3,609,293

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ 1,617,903	\$ 328,721	\$ 711,425	\$ 375,000	\$ 3,033,049
Design/Engineering		347,686	49,308	123,000	56,250	576,244
						-
						-
						-
TOTAL FUNDING USE	\$ -	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 3,609,293



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Improve the image of the City

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Administration Projects



Project Number: Budget Staff will provide the project number.

Project Category: Administration

Project Name: Library Interior Renovation

Location: 501 S. Main

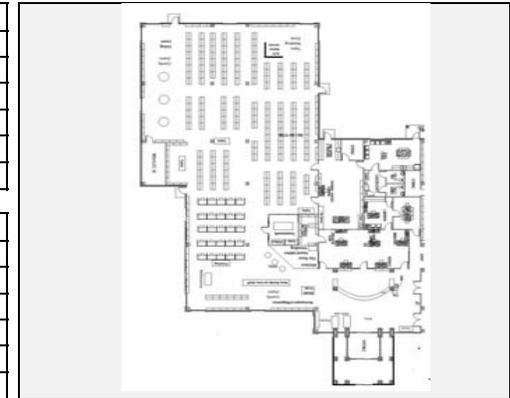
Description:

- Replace carpeting, circulation desk, reference desk, signage, shelving unit end-caps, furniture in the adult side of the library, and bathroom fixtures.
- Re-position shelving and public access computers.
- Add electrical outlets.
- Repair water damage and re-paint all interior walls.
- Remodel entryway to eliminate bird access.

Justification: Water damage, normal wear and tear, changing patterns of use, and the simple passage of time have made the library interior look dated and worn and made the arrangement of furniture and shelving dysfunctional.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Equipment/Furniture	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	75,000					75,000
						-
						-
TOTAL FUNDING USE	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue: How to transition to a "virtual library"

Planning Document(s): 2013 Library Strategic Plan, Library Technology Plan 2013-2017

Project Number: Budget Staff will provide the project number.

Project Category: Administration

Project Name: Library Roof Replacement

Location: 501 N. Main

Description: All sections of the library roof would be removed and replaced with new, correctly designed and installed materials.

Justification: Because of design and/or implementation flaws, the library roof has always leaked. This project would replace the entire roof.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction		200,000				200,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities		(5,000)	(5,000)	(5,000)	(5,000)
TOTAL OP IMPACT	\$ -	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

WATER AND SEWER PROJECTS



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Water Projects



Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Oak Hill Drive Water Improvement

Location: Oak Hill Drive/Deer Flat area

Description: Install an 8" water line from Skyline Drive to Oak Hill Drive, putting the Oak Hill/Deer Flat area on the Mountain Top pressure plane.

Justification: Currently the Oak Hill Drive/Deer Flat area is located in the higher elevation of the central pressure plane. To ensure TCEQ minimum requirements of 35 PSI at all times (except fire flow conditions), this project would put the area in the Mountain Top pressure plane.

Alternate route to run water line is from Babb Street down Veterans Avenue to 27th/Oak Hill Street.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Construction	100,000					100,000
Easement/ROW	30,000					30,000
						-
						-
TOTAL FUNDING USE	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	500	500	500	500
Maintenance	100	100	100	100	100
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ 600				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Killeen 20" Pump/Storage Facility 500,000 Gallon Concrete Ground Storage Tank Rehab

Location: 201 North Fort Hood Road, Killeen

Description: Rehab the roof of the storage tank.

Justification: To ensure the structural integrity of the tank and continue to meet TCEQ requirements for water storage tanks.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	150,000					150,000
						-
						-
TOTAL FUNDING USE	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: South 9th and Louise Street Water Improvement

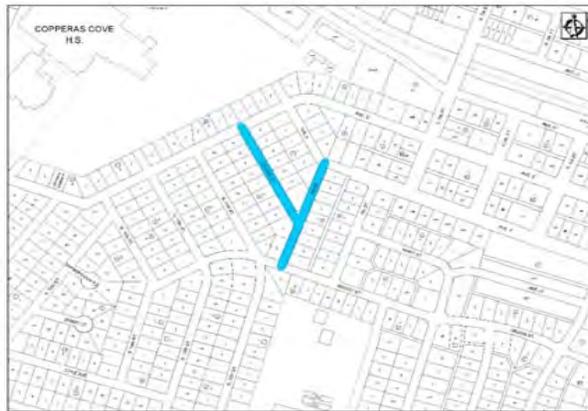
Location: South 9th and Louise streets

Description: Replace 2" galvanized water lines with 6" pvc water lines and 17 new connections and fire hydrants.

Justification: Old water lines are in need of replacement due to their size and are constantly in need of repair. This will provide better water flow and fire protection.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Grant - CDBG	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Future Certificates of		55,000				55,000
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Design/Engineering		15,000				15,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Radio Read Meter Change Out

Location: City Wide

Description: Installation of new radio read customer water meters, including software and hardware to receive transmitted data from the meters and upload into the City's billing system.

Justification: Radio read meters provide more accurate and timely readings than conventional and analog meters. City staff will be able to quickly troubleshoot meter problems related to consumption and billing and possibly be able to detect leaks on customer properties.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ 1,232,475	\$ 616,238	\$ 616,238	\$ 616,238	\$ 3,081,189
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 1,232,475	\$ 616,238	\$ 616,238	\$ 616,238	\$ 3,081,189

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Software/Equipment	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Construction		632,475	616,238	616,238	616,238	2,481,189
						-
						-
TOTAL FUNDING USE	\$ -	\$ 1,232,475	\$ 616,238	\$ 616,238	\$ 616,238	\$ 3,081,189



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance		1,000	2,000	3,000	4,000
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -	\$ 1,000	\$ 2,000	\$ 3,000	\$ 4,000

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Killeen/Cove 20" Transmission Line Relocation

Location: From Business 190 and Hood Road in Killeen to the Turkey Run Storage Tank.

Description: Relocation of existing 20" transmission line from Clear Creek Road to Turkey Run Pump/Storage Facility.

Justification: Existing 20" transmission line is located through Fort Hood property and accessibility for maintenance or repair is difficult.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future General Obligation Bonds	\$ -	\$ 3,700,000	\$ 3,000,000	\$ -	\$ -	\$ 6,700,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 3,700,000	\$ 3,000,000	\$ -	\$ -	\$ 6,700,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Construction		3,400,000	3,000,000			6,400,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ 3,700,000	\$ 3,000,000	\$ -	\$ -	\$ 6,700,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Southwest Water Improvement - Phase III

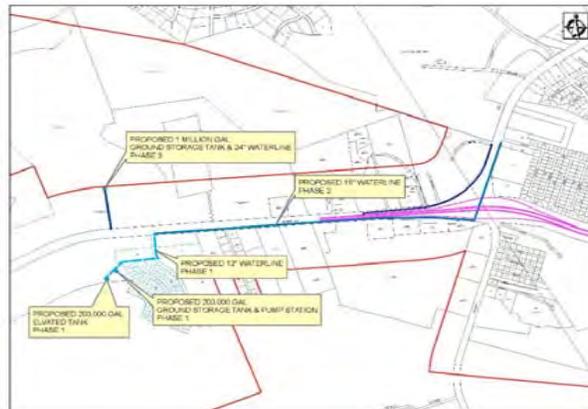
Location: West Highway 190/Big Divide area

Description: Installation of a 1 MG concrete ground storage tank.

Justification: To provide adequate storage capacity for projected development in the southwest portion of the City and the central pressure plane.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 1,661,000	\$ -	\$ -	\$ 1,661,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 1,661,000	\$ -	\$ -	\$ 1,661,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Construction			1,571,000			1,571,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ 1,661,000	\$ -	\$ -	\$ 1,661,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies			50	50	50
Maintenance			200	200	200
Contractual Services/Utilities			200	200	200
TOTAL OP IMPACT	\$ -	\$ -	\$ 450	\$ 450	\$ 450

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Mickan Mountain Elevated Storage Tank

Location: Mickan Mountain Pump/Storage Facility located at 410 Robertson Avenue

Description: Construction of a 2 mg composite elevated storage tank that would replace two existing steel ground storage tanks, one a 1 mg the other a .20 mg. Project would also allow us to eliminate four existing aging pumps and motors.

Justification: Project would address the shortage of elevated storage in the central pressure plane that was outlined in our 2012 Water Model Study.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 712,000	\$ 2,850,000	\$ -	\$ 3,562,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$712,000	\$ 2,850,000	\$ 712,000	\$ 2,850,000	\$ -	\$ 3,562,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ 2,850,000	\$ -	\$ 2,850,000
Design/Engineering			712,000			712,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ 2,850,000	\$ 712,000	\$ 2,850,000	\$ -	\$ 3,562,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Turkey Run 1 MG Steel Ground Storage Tank Rehab

Location: 1420 Golf Course Road - Turkey Run Pump/Storage Facility

Description: Total rehab of existing 1 MG steel ground storage tank at the Turkey Run Pump/Storage Facility. The scope of the project would consist of engineering designs, sandblasting, necessary repairs, and priming and painting of both the interior and exterior of the tank.

Justification: Continue to meet TCEQ requirements for water storage tanks and to ensure structural integrity of the tank for future years. One of the two tanks located at Turkey Run must remain in operation at all times to continue water flow to storage tanks on Taylor Mountain. Therefore, only one tank can be rehabbed at a time.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Construction				375,000		375,000
						-
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: South Meadows Water Line Improvement

Location: South FM 116 and FM 3046

Description: Installation of 6" and 8" water lines to loop the distribution system in the South Meadows and South Wastewater Plant area.

Justification: To provide a loop system in the area for better water flow and reduce service interruptions.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Construction				200,000		200,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies				50	50
Maintenance				100	100
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -	\$ -	\$ -	\$ 150	\$ 150

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Turkey Run 350,000 Gallon Steel Ground Storage Tank Rehab

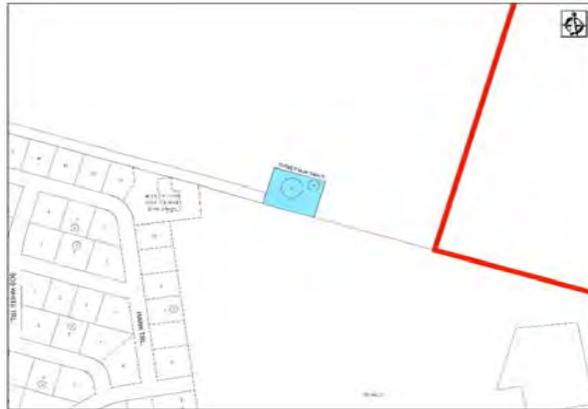
Location: 1420 Golf Course Road

Description: Rehab of existing 350,000 gallon steel ground storage tank.

Justification: To ensure structural integrity and continued compliance with TCEQ regulations. One of the two tanks located at Turkey Run must remain in operation at all times to continue water flow to storage tanks on Taylor Mountain. Therefore, only one tank can be rehabbed at a time.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Design/Engineering				40,000		40,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Little, Mickan and Teinert Streets CDBG Water Lines Improvement

Location: 800 block of Little Street, 700 Block of Mickan Street, and 600 Block of Teinert Street

Description: Replacement of 2" galvanized water line with approximately 1,950 feet of 6" pvc pipe with service connections and fire hydrants.

Justification: To improve water flow and fire protection in the area. Project will also reduce service interruptions.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Grant - CDBG	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ 168,000
Future Limited Tax Notes				42,000		42,000
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
Design/Engineering				50,000		50,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Turkey Run Pump Station Expansion

Location: 1420 Golf Course Road

Description: Installation of two additional 250 HP 3,000 GPM pumps, and replacing one existing 200 HP 2,118 GPM pump with a 250 HP 3,000 pump.

Justification: To meet expected service pump capacity needs for the Central, Rattlesnake, and Mountain Top Pressure Planes.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Design/Engineering				50,000		50,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Rattlesnake Pressure Plane Elevated Storage Tank

Location: 1117 Northern Dancer

Description: Construction of a 412,000 gallon elevated storage tank.

Justification: To meet future growth in the Rattlesnake Pressure Plane to the south.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 1,425,000
Design/Engineering					75,000	75,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s): 2012 Water Model Study

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: South FM 116 12" Water Line Extension

Location: South FM 116

Description: To extend the existing dead end 12" water line from Hughes Garden to 12" water line at Tyler Drive.

Justification: 12" water line dead ends at S FM 116 and Collins Ave. Line needs to be extended for a loop system to improve water flow in the area. The loop system will improve water quality and disinfection.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -		\$ -	\$ -	\$ 755,000	\$ 755,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -		\$ -	\$ -	\$ 755,000	\$ 755,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -		\$ -	\$ -	\$ 55,000	\$ 55,000
Construction					\$700,000	700,000
						-
						-
TOTAL FUNDING USE	\$ -		\$ -	\$ -	\$ 755,000	\$ 755,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Hughes Mountain 300,000 Gallon Steel Elevated Storage Tank Rehab

Location: 2104 Freedom Lane

Description: Rehab existing 300,000 steel elevated storage tank.

Justification: To ensure structural integrity and continued compliance of TCEQ regulations.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
Design/Engineering					100,000	100,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Sewer Projects



Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: City Park Sewer Line Replacement

Location: Sewer line at City Park

Description: 18" SDR 26 sewer line - quantity 1166 LF @ \$120/ft (2015).
 18" SDR 26 sewer line- quantity 3898 LF @ \$120/ft (2016).
 Manholes - quantity 14 @ \$3,800/each (2016).
 3 - 36" Casing pipe with concrete encase - quantity 30 LF @ \$410/ft (2016).

Justification: Replace aging clay pipe. In 2013, the pipe collapsed, resulting in sewer discharge into stream and possible TCEQ violation.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ 533,260	\$ -	\$ -	\$ -	\$ -	\$ 533,260
						-
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 533,260	\$ -	\$ -	\$ -	\$ -	\$ 533,260

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	533,260					533,260
						-
						-
						-
TOTAL FUNDING USE	\$ 533,260	\$ -	\$ -	\$ -	\$ -	\$ 533,260



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Lift Station Electrical Control Panels Replacement

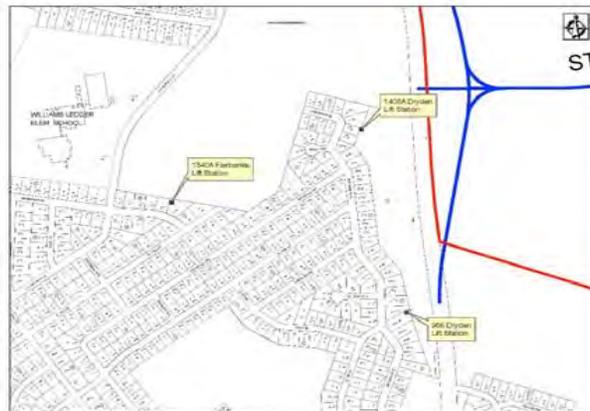
Location: 1304A Fairbanks, 966 Dryden, 1408A Dryden, 309A Myra Lou, 2552 Veterans Avenue, 654 Skyline Drive, 610A Atkinson Avenue

Description: Replacement of the eight lift station electrical control panels. Replacement for one control panel is estimated at \$10,000.

Justification: Control panels are reaching obsolescence. Replacement parts are difficult to obtain and unreliable. Electrical contacts and wiring are failing due to normal exposure to sewer gas.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Water & Sewer	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
						-
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

Wastewater Projects



Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Northeast Wastewater Treatment Plant Rehab: UV Disinfection System

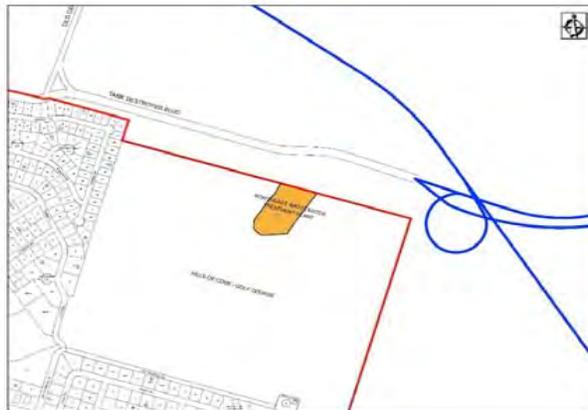
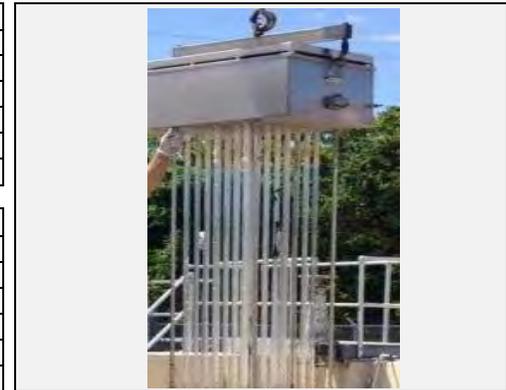
Location: 1203 Golf Course Road

Description: Install four (4) MGD submersible UV disinfection system with all controls.

Justification: Existing UV system is obsolete. Existing system was designed for eight (8) units. The existing footprint allows for installation of four (4) redundant/peak demand units.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Certificates of	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Equipment/Furniture	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Construction	20,000					20,000
						-
						-
						-
TOTAL FUNDING USE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Water & Sewer

Project Name: Concrete Drive and Retaining Wall

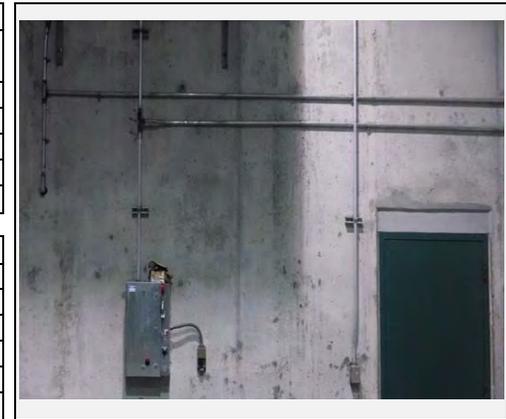
Location: North end of the sequential batch reactor (SBR) at the Northeast Wastewater Treatment Plant - 1203 Golf Course Road

Description: Cut a hole in the concrete wall at the north end of the sequential batch reactor (SBR); reroute electrical lines and disconnect; cut back the dirt embankment; pour concrete, retaining wall, and approach; and install a 12' wide by 10' tall rollup door so services and repairs can be made to pumps and motors.

Justification: Currently, pumps 2 and 3 cannot be reached to perform repairs requiring equipment for heavy lifting. After installation of the rollup door, services and repairs can be made to pumps and motors requiring heavy lifting.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Water & Sewer Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
						-
						-
						-
TOTAL FUNDING USE	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”



Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

SOLID WASTE PROJECTS



Project Number: Budget Staff will provide the project number.

Project Category: Solid Waste

Project Name: Wash Rack

Location: Solid Waste Transfer Station at 2605 S. FM116

Description: Design and construct a wash rack facility for refuse trucks and containers.

Justification: Washing and cleaning is an essential element of vehicle and equipment maintenance. Truck and dumpster washing is currently conducted inside the Transfer Station which disrupts operations. A separate wash facility would greatly improve the efficiency of the Transfer Station duties and vehicle maintenance.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Solid Waste Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
Construction		184,000				184,000
						-
						-
TOTAL FUNDING USE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies		1,000	1,000	1,000	1,000
Maintenance		2,000	2,000	2,000	2,000
Contractual Services/Utilities		4,000	4,000	4,000	4,000
TOTAL OP IMPACT	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue: Improve the image of the City

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

DRAINAGE PROJECTS



Project Number: Budget Staff will provide the project number.

Project Category: Drainage

Project Name: Pecan Cove Drive Drainage Improvements

Location: Pecan Cove Dr from Freedom Ln to 2,910' NW of the intersection with Hwy 190.

Description: Install four (4) inlet boxes in the vicinity of 3227, 3201, 1904 and 1807 Pecan Cove Drive with 24" rcp pipe along the west side of the road.

Justification: Pecan Cove Road was annexed into the City in 1996. There is currently no drainage system along the road. The storm water is causing the road to collapse and the ditch on the west side to enlarge, resulting in a narrower passageway for two-way traffic.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Drainage Fund	\$ -	\$ 404,648	\$ -	\$ -	\$ -	\$ 404,648
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ 404,648	\$ -	\$ -	\$ -	\$ 404,648

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ 42,826	\$ -	\$ -	\$ -	\$ 42,826
Construction		356,822				356,822
Consulting Services		5,000				5,000
Land Purchase/ROW						-
TOTAL FUNDING USE	\$ -	\$ 404,648	\$ -	\$ -	\$ -	\$ 404,648



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Must be coordinated with Street Dept CIP 2016 road reconstruction

Project Number: Budget Staff will provide the project number.

Project Category: Drainage

Project Name: Twin Bridges Drainage Improvements

Location: Channel between MLK Jr Blvd and W Hwy 190 near 2210 W Hwy 190

Description: Install 282 LF of concrete lining in the channel from MLK Jr Blvd and E Hwy 190, and replace two-foot bridges.

Justification: The banks are starting to erode on both sides of the channel affecting the parking lots of adjacent businesses. Both bridges have been closed down due to wood rot and both have collapsed.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 170,788	\$ -	\$ -	\$ 170,788
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 170,788	\$ -	\$ -	\$ 170,788

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ 17,763	\$ -	\$ -	\$ 17,763
Construction			148,025			148,025
Consulting Services			5,000			5,000
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ 170,788	\$ -	\$ -	\$ 170,788



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Drainage

Project Name: Oak Hill Drive Drainage Improvements

Location: From the corner of Oak Hill Dr and Deer Flat to the 3103 Oak Hill Dr (Cul-de-Sac)

Description: Install 978 LF of concrete lining in the channel along the side of Oak Hill Dr and install two 8'x4' box culverts underneath the road.

Justification: The ditch handles an enormous amount of water and at a fast rate of flow causing the channel to wash away its banks. The road and asphalt is starting to cave in. The water from the hillside runs across the road in two locations leaving rocks and debris on the road after rains.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 211,510	\$ -	\$ -	\$ 211,510
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 211,510	\$ -	\$ -	\$ 211,510

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ 22,126	\$ -	\$ -	\$ 22,126
Construction			184,384			184,384
Consulting Services			5,000			5,000
Land Purchase/ROW						-
TOTAL FUNDING USE	\$ -	\$ -	\$ 211,510	\$ -	\$ -	\$ 211,510



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Drainage

Project Name: Circle Drive Drainage Improvements

Location: From 2300 block of Terrace Dr to S 23rd St to Elliot St to S 21st St to the existing drainage channel

Description: Construct 29,600 LF of pipe, thirteen (13) catch basin inlet structures and five (5) manholes in the area above and parallel to Circle Dr and Brantley Ave.

Justification: The project is intended to serve as Phase II of the S 31st Street Drainage Project and will alleviate street and residential flooding in the area.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 970,025	\$ 970,025
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 970,025	\$ 970,025

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 126,525	\$ 126,525
Construction					843,500	843,500
						-
						-
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 970,025	\$ 970,025



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal:

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Project Number: Budget Staff will provide the project number.

Project Category: Drainage

Project Name: Georgetown Road Drainage Improvements

Location: Channel from W Hwy 190 under Georgetown Rd and to South 21st Street

Description: Install 2,432 LF of concrete lining in the channel.

Justification: The channel handles an enormous amount of water. Rapid water flow causes channel banks to wash away and has exposed water lines creating a potentially hazardous condition. Gabion rock baskets have been installed temporarily to prevent fence lines from washing away. The channel is also a growing location for mosquito larva.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,087,788	\$ 1,087,788
						-
						-
						-
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ -	\$ -	\$ 1,087,788	\$ 1,087,788

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 115,477	\$ 115,477
Construction					962,311	962,311
Consulting Services					5,000	5,000
Land Purchase/ROW					5,000	5,000
TOTAL FUNDING USE	\$ -	\$ -	\$ -	\$ -	\$ 1,087,788	\$ 1,087,788



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

GOLF COURSE PROJECTS



Project Number: Budget Staff will provide the project number.

Project Category: Golf Course

Project Name: Golf Course Improvements

Location: 1408 Golf Course Road

Description: Improvement project for the Golf Course will be recommended from the Golf Course Association. Improvements will include restroom facilities, Pro Shop improvements, cart path replacement, green and fairway renovations, and water diversion improvements.

Justification: Current facilities are in need of replacement, renovation and improvement to better serve the public on the golf course.

FUNDING SOURCE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Future Limited Tax Notes	\$ 103,500	\$ 120,750	\$ 178,250	\$ 542,417	\$ 335,417	\$ 1,280,334
						-
						-
						-
TOTAL FUNDING SOURCES	\$ 103,500	\$ 120,750	\$ 178,250	\$ 542,417	\$ 335,417	\$ 1,280,334

FUNDING USE:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Construction	\$ 90,000	\$ 105,000	\$ 155,000	\$ 384,167	\$ 335,417	\$ 1,069,584
Design/Engineering	13,500	15,750	23,250	158,250		210,750
						-
						-
						-
TOTAL FUNDING USE	\$ 103,500	\$ 120,750	\$ 178,250	\$ 542,417	\$ 335,417	\$ 1,280,334



OPERATING IMPACT:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
TOTAL OP IMPACT	\$ -				

Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

City Goal:

Strategic Planning Issue:

Planning Document(s):

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

FUTURE PROJECTS



**City of Copperas Cove
2016-2020 Capital Improvement Plan
Future Projects Summary**

Category	Project Name	2016-2020	Future	Total w/Future
		CIP Total	Amount	
General Fund				
	Fire Station #4	\$ 690,000	7,010,000	\$ 7,700,000
	Radio Communication System Infrastructure Upgrade	\$ -	1,350,000	\$ 1,350,000
	Fire Training Facility	\$ -	7,900,000	\$ 7,900,000
	Fire Station #5	\$ -	30,000	\$ 30,000
	Total for Public Safety	\$ 690,000	\$ 16,290,000	\$ 16,980,000
	Veterans Avenue Sidewalk Improvements	\$ -	439,392	\$ 439,392
	Oak Hill Drive and Deer Flat Drive Reconstruction	\$ -	1,238,937	\$ 1,238,937
	South & North 17th Street Reconstruction	\$ -	191,308	\$ 191,308
	Suja Lane Reconstruction	\$ -	600,307	\$ 600,307
	South 1st Street Reconstruction	\$ -	528,781	\$ 528,781
	Grimes Crossing Road Reconstruction	\$ -	497,768	\$ 497,768
	Meggs Street Reconstruction	\$ -	612,940	\$ 612,940
	South 11th Street Reconstruction	\$ -	683,611	\$ 683,611
	Mesquite Circle Reconstruction	\$ -	476,192	\$ 476,192
	Total for Street & Sidewalk	\$ -	\$ 5,269,236	\$ 5,269,236
	Olgetree Gap Regional Athletic Sports Complex and Park Development	\$ -	10,029,462	\$ 10,029,462
	Recreation Center and Natatorium	\$ -	11,768,722	\$ 11,768,722
	Curtis Drive Park Development	\$ -	378,029	\$ 378,029
	City Park Renovation and Improvements	\$ -	7,240,680	\$ 7,240,680
	Activities Center	\$ -	4,830,000	\$ 4,830,000
	Green Space Trail System Development	\$ -	2,652,250	\$ 2,652,250
	Convention Center	\$ -	8,452,500	\$ 8,452,500
	Total for Parks & Recreation	\$ -	\$ 45,351,643	\$ 45,351,643
	Total for General Fund	\$ 690,000	\$ 66,910,879	\$ 67,600,879

**City of Copperas Cove
2016-2020 Capital Improvement Plan
Future Projects Summary**

Category	Project Name	2016-2020	Future	Total w/Future
		CIP Total	Amount	

Water and Sewer Fund				
	Radio Read Meter Change Out	\$ 3,081,188	1,848,713	\$ 4,929,900
	24" North Loop Water Line	\$ -	4,900,000	\$ 4,900,000
	Downtown Water Line Replacement	\$ -	4,900,000	\$ 4,900,000
	Hughes Mountain 340,000 Gallon Steel Ground Storage Tank Rehab	\$ -	200,000	\$ 200,000
Total for Water		\$ 3,081,188	\$ 11,848,713	\$ 14,929,900

Total for Water and Sewer Fund		\$ 3,081,188	\$ 11,848,713	\$ 14,929,900
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Drainage Fund				
	Courtney Lane Drainage Channel Improvements	\$ -	717,198	\$ 717,198
	South 7th Street Drainage Improvements	\$ -	125,182	\$ 125,182
	North Main Street Drainage Improvements	\$ -	152,150	\$ 152,150
	Lincoln Avenue Drainage Improvements	\$ -	105,269	\$ 105,269
	North 7th Street Drainage Improvements	\$ -	107,706	\$ 107,706
	Highland Heights Drainage Channel Improvements	\$ -	488,524	\$ 488,524
	Rolling Heights Drainage Improvements - Phase II	\$ -	386,613	\$ 386,613
Total for Drainage Fund		\$ -	\$ 2,082,642	\$ 2,082,642

Golf Course Fund				
	Cart Path Renovation	\$ 670,833	335,417	\$ 1,006,250
	Hills of Cove Pro Shop Reconstruction	\$ -	891,250	\$ 891,250
	Turkey Creek Tennis Facility and Pool Renovation	\$ -	132,250	\$ 132,250
	Golf Course Cart Barn Reconstruction	\$ -	57,500	\$ 57,500
	Green Renovation (Back 9)	\$ -	115,000	\$ 115,000
Total for Golf Course		\$ 670,833	\$ 1,531,417	\$ 2,202,250

Total CIP Projects: Cost	\$ 4,442,021	\$ 82,373,651	\$ 86,815,671
Number of Projects	4	36	36



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Public Safety Projects

Project:	Fire Station #4	Funding:	\$7,010,000
Description:	Design and Construction of Fire Station #4/Police Substation.	Justification:	The Master Fire Station Location Report of 2011 recommended Fire Station #4 be constructed. With the Southeast Bypass nearing completion as well as the current and anticipated future growth in that area, the need for public safety response times to be reasonable and equitable to all citizens requires additional fire station(s).

Project:	Radio Communication System Infrastructure Upgrade	Funding:	\$1,350,000
Description:	Radio Communication System Infrastructure upgrade to equipment located at the dispatch facility as well as the radio tower site. Two (2) additional radio consoles are needed to fully equip all dispatch consoles.	Justification:	The radio system was constructed in 2004 and is nearing the end of its programmed life expectancy. All warranties have expired. Obtaining replacement parts, maintenance work, or both is becoming difficult. With the expected growth in call volume, two (2) additional dispatch consoles will be needed.

Project:	Fire Training Facility	Funding:	\$7,900,000
Description:	Creation of a Fire Training Facility with training buildings, potable water, drafting pit, classroom, restrooms, natural gas or propane, audio/video, live fire training props, rescue training, search training, patient confinement and other associated emergency services related training props suited for Fire, EMS and Law Enforcement.	Justification:	Firefighters do not have access to a local facility that allows for fire training evolutions in a controlled environment. Current practice is to send firefighters out of town to regional training events, which incurs costs for classes, travel and lodging, and may create overtime expenses. The 2014 budget includes \$35,000 for classes including travel and overtime costs.



City of Copperas Cove
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Future Projects

Project:	Fire Station #5	Funding:	\$30,000
Description:	Needs assessment for future Fire Station #5 to include location and programming. Design and construction will be completed at a later date.	Justification:	The Master Fire Station Location Report of 2011 anticipates the need for Fire Station #5 to be constructed. With the current and anticipated future growth, the need for public safety response times to be reasonable and equitable to all citizens requires additional fire station(s).

Street and Sidewalk Projects

Project:	Veterans Avenue Sidewalk Improvements	Funding:	\$439,392
Description:	Construct sidewalk and handicap ramps along the north side of Veterans Ave from S 5th St to S 31st St.	Justification:	The sidewalk project will provide continuous sidewalk access and handicap ramps from Fairview - Miss Jewel Elementary School west along Veterans Ave past Olan Forest Smith VFW Post 8577 up to S 31 Street. Pedestrian traffic is very high on Veterans Ave.

Project:	Oak Hill Drive and Deer Flat Drive Reconstruction	Funding:	\$1,238,937
Description:	Reconstruction of 6,824 LF of roadway. The streets consist of 5,873 LF on Oak Hill Dr and 951 LF on Deer Flat Dr.	Justification:	Oak Hill and Deer Flat road conditions continue to decline. Reworking the subgrade and resurfacing is necessary to prolong the useful life of the road. This project is to be completed at the same time or immediately following the Oak Hill Drive Drainage Improvement project.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	South & North 17th Street Reconstruction	Funding:	\$191,308
Description:	Reconstruction of South 17th St & North 17th Street.	Justification:	The current subgrade is failing which has caused the roadway to buckle. It has deteriorated completely with fatigue cracking: chicken wire pattern and block cracking with longitudinal and transverse cracks along the edges.

Project:	Suja Lane Reconstruction	Funding:	\$600,307
Description:	Reconstruct and widen 1,962 LF of roadway.	Justification:	The roadway is narrow and is currently failing beyond repair. Reconstruction will improve safety and renew the useful life of the road.

Project:	South 1st Street Reconstruction	Funding:	\$528,781
Description:	Reconstruct 1,876 LF of street to include curbs and gutters.	Justification:	Current subgrade is failing causing the asphalt and curbing to sink and buckle. Portions of the street have horizontal and vertical cracking in the asphalt allowing further damage to the road base.

Project:	Grimes Crossing Road Reconstruction	Funding:	\$497,768
Description:	Reconstruct and widen 1,720 LF of roadway.	Justification:	Grimes Crossing Road was annexed into the City in 2005. The condition of the roadway is currently failing beyond repair, containing rough edges and multiple potholes. Reconstruction will improve safety and renew the useful life of the road.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	Meggs Street Reconstruction	Funding:	\$612,940
Description:	Reconstruct 2,355 LF of roadway.	Justification:	Meggs Street has deteriorated with fatigue cracking allowing further damage to the road base and along the edges of the roadway.
Project:	South 11th Street Reconstruction	Funding:	\$683,611
Description:	Reconstruction of 1,990 LF of roadway.	Justification:	Current subgrade is failing which has caused sinking and buckling throughout the roadway. Damage has also resulted from the numerous utility cuts performed on the street.
Project:	Mesquite Circle Reconstruction	Funding:	\$476,192
Description:	Reconstruct 1,609 LF of roadway.	Justification:	Mesquite Circle road conditions continue to decline. Reworking the subgrade and resurfacing is necessary to prolong the useful life of the road.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Parks and Recreation Projects

Project:	Olgetree Gap Regional Athletic Sports Complex and Park Development	Funding:	\$10,029,462
Description:	Construct 8 ballfields and 2 multipurpose fields with restrooms, parking, concession, lighting and walking trail around complex. Install 3 mile Hike/Bike trail and 36 hole Disc Golf Course. Add additional park features of Amphitheater, Skate Park and Playground for community use.	Justification:	As a Regional Athletic Park, Ogletree would allow the City to host district, state and national tournaments. Thus, the economic impact of this complex would stimulate growth in the local economy.
Project:	Recreation Center and Natatorium	Funding:	\$11,768,722
Description:	Construct a multicourt Recreation Center with indoor 1/8 track with cardio room, aerobics room, racquetball courts. Center would also include a 12,000 sq. ft. natatorium with competitive pool and leisure area. Facilities would also house Parks and Recreation offices.	Justification:	A Recreation Center would serve as a platform for increasing the health and wellness of the community while increasing the overall quality of life for citizens. The citizens ranked a Recreation Center as number two project they would like to see implemented in the 2013 City of Copperas Cove Engagement and Priority Assessment.
Project:	Curtis Drive Park Development	Funding:	\$378,029
Description:	Develop park to consist of a pavilion, restroom, playground area, and walking area.	Justification:	The development would provide recreational opportunities in the newly developed area of the community.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	City Park Renovation and Improvements	Funding:	\$7,240,680
Description:	Renovate structure of park and update facilities, fields, landscaping, lighting, irrigation and parking.	Justification:	The citizens ranked a City Park Renovation as the number one project they would like to see implemented in the 2013 City of Copperas Cove Engagement and Priority Assessment.
Project:	Activities Center	Funding:	\$4,830,000
Description:	A 20,000 sq. ft. multi-purpose facility, that includes classrooms, staff offices and hotel type ballroom that may be subdivided into smaller meeting rooms.	Justification:	To provide the community with a facility that enables the opportunity for an entertainment, and possibly an educational venue.
Project:	Green Space Trail System Development	Funding:	\$2,652,250
Description:	Trail system would connect schools, parks and retail shopping for safe routes and ease of access to City.	Justification:	Trail system would serve safe routes to school, underprivileged citizens trail access, and green ways for park patrons.
Project:	Convention Center	Funding:	\$8,452,500
Description:	A 35,000 sq. ft. facility to bring in conferences, trade shows and major special events.	Justification:	A modernized convention center that would allow the City to host major special events.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Water Projects

Project:	Radio Read Meter Change Out	Funding:	\$1,848,713
Description:	Installation of new radio read customer water meters, including software and hardware to receive transmitted data from the meters and upload into the City's billing system.	Justification:	Radio read meters provide more accurate and timely readings than conventional and analog meters. City staff will be able to quickly troubleshoot meter problems related to consumption and billing and possibly be able to detect leaks on customer properties.

Project:	24" North Loop Water Line	Funding:	\$4,900,000
Description:	Installation of a 24" transmission line that would tie into existing 30" transmission line located on Golf Course Road and 16" transmission line on FM 1113.	Justification:	To improve transmission of water from the Turkey Run Pump/Storage Facility to the western portions of the City.

Project:	Downtown Water Line Replacement	Funding:	\$4,900,000
Description:	Replacement of deteriorating 10", 8" and 4" cast iron water lines.	Justification:	To provide better water service to the downtown area.

Project:	Hughes Mountain 340,000 Gallon Steel Ground Storage Tank Rehab	Funding:	\$200,000
Description:	Rehab existing 300,000 steel elevated storage tank.	Justification:	To ensure structural integrity and continued compliance of TCEQ regulations.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Drainage Projects

Project:	Courtney Lane Drainage Channel Improvements	Funding:	\$717,198
Description:	Install 1,827 LF of concrete lining in the channel from the east side of the City Park to the railroad tracks behind 729 W Ave B.	Justification:	Channel banks have collapsed at several locations creating hazardous conditions. Large washed out areas hold water causing mosquito problems. Several large trees are in danger of falling over from the roots being exposed by swift currents flowing through the channel. Gabion rock baskets and rip rap mattresses have been installed as a temporary fix.

Project:	South 7th Street Drainage Improvements	Funding:	\$125,182
Description:	Install two inlet boxes at the corner of S 7th and W Ave E. Install 400 LF of 30" rcp pipe and connect to existing inlet box at S 7th St and W Ave D.	Justification:	Stormwater pools at the intersection of S 7th St and W Ave E. Water does not flow away from the intersection causing the problem of possible hydroplaning through the 4-way stop sign. The lack of drainage is beginning to deteriorate the asphalt in the area.

Project:	North Main Street Drainage Improvements	Funding:	\$152,150
Description:	Install two inlet boxes at the corner of N Main St and E Ave B. Install 556 LF of 30" rcp pipe and connect to existing inlet box at N 2nd St and E Ave B.	Justification:	Stormwater pools at the intersection of N Main St and E Ave B. Water does not flow away from the intersection causing the problem of possible hydroplaning through the traffic signal. The lack of drainage is beginning to deteriorate the asphalt in the area.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	Lincoln Avenue Drainage Improvements	Funding:	\$105,269
Description:	Install two inlet boxes at the corner of N 17th St and Lincoln Ave. Install 212 LF of 24" rcp pipe and tie end to existing drainage channel.	Justification:	Stormwater pools at the intersection of Lincoln Ave and N 17th St. Water does not flow away from the intersection causing the asphalt to deteriorate in the area. The pooled water is creates hazardous conditions to motorists traveling through the intersection.
Project:	North 7th Street Drainage Improvements	Funding:	\$107,706
Description:	Install two inlet boxes at the corner of N 7th St and W Ave B. Install 194 LF of 24" rcp pipe and tie end to existing drainage system near 500 block of W Ave B.	Justification:	Stormwater pools at the intersection of W Ave B and N 7th St. The grade of the road and the design fo the current drainage system does not allow water to flow away from the intersection. The lack of drainage provides the opportunity for severe flooding on both W Ave B (FM 1113) and N 7th St causing hazardous conditions to motorists.
Project:	Highland Heights Drainage Channel Improvements	Funding:	\$488,524
Description:	Install 1,551 LF of concrete lining in the channel.	Justification:	Channel banks have collapsed at several locations creating hazardous conditions. Fences are in danger of collapsing into the channel due to the erosion. Gabion rock baskets and rip rap mattresses have been installed as a temporary fix.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	Rolling Heights Drainage Improvements - Phase II	Funding:	\$386,613
Description:	Installation of approximately 3,040 square yards of reinforced concrete channel lining.	Justification:	The channel has been overgrown with trees and brush causing flooding of the yards behind the houses on Erby Ave. There are several large areas that hold water. This project is the second phase to the 2012 Rolling Heights Project.

Golf Course Projects

Project:	Cart Path Renovation	Funding:	\$335,417
Description:	Improve and reconstruct cart paths.	Justification:	Improve mobility on course to minimize cart damage and restrict users from areas of course intended for restricted cart use, beautifying the course and make it more user friendly.

Project:	Hills of Cove Pro Shop Reconstruction	Funding:	\$891,250
Description:	Reconstruction of a 5,000 sq ft Pro Shop overlooking the course.	Justification:	Relocate Pro Shop to original space to allow staff visual control of course.

Project:	Turkey Creek Tennis Facility and Pool Renovation	Funding:	\$132,250
Description:	Resurface tennis courts, repair or replace bathrooms, and renovate pool to be ADA compliant.	Justification:	Tennis courts are in such disarray that surface is unplayable. Pool does not meet ADA standards and needs to be self sufficient from the Golf Course.



City of Copperas Cove
2015-2019 Capital Improvement Plan
Future Projects

Project:	Golf Course Cart Barn Reconstruction	Funding:	\$57,500
Description:	Reconstruct a 6,000 sq ft cart barn to replace the existing cart barn.	Justification:	Building is beyond repair due to age of building. New cart barn will allow staff to better secure carts and serve public, allowing for all city-owned carts to be stored in one building.
Project:	Green Renovation (Back 9)	Funding:	\$115,000
Description:	Grass and drainage replacement on back nine.	Justification:	With USGA greens and the variety of grasses available for golf course greens, renovation and replacement is needed after 15 years of service. This will correct conditions and maintenance problems which are becoming problematic.

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

ACRONYMS



CAPITAL IMPROVEMENT PLAN ACRONYMS

ADA – Americans with Disabilities Act

BCWCID #1 – Bell County Water Control and Improvement District #1

BNSF – Burlington Northern Santa Fe

CCGA – Copperas Cove Golf Association

CCISD – Copperas Cove Independent School District

CIP – Capital Improvement Plan

COCC – City of Copperas Cove

CO – Certificate of Obligation

CR – County Road

CTCOG – Central Texas Council of Governments

DO – Dissolved Oxygen

FM – Farm to Market

FY – Fiscal Year

GIS – Geographical Information Systems

GO – General Obligation

GPD – Gallons Per Day

GPM – Gallons Per Minute

GPS – Global Positioning System

HOP – Refers to program performed by Hill Country Transit to provide bus transportation to the community

HP – Horsepower

ISO – Insurance Services Office

KTMPO – Killeen-Temple Metropolitan Planning Organization

LF – Linear Feet

MGD – Million Gallons per day

MLSS – Mixed Liquor Suspended Solids

MS4 – Municipal Separate Storm Sewer System

MTP – Metropolitan Transportation Plan

NFPA – National Fire Protection Association

NIMS – National Incident Management System

NJCAA – National Junior College Athletic Association

PID – Public Improvement District

PLC – Programmable Logic Controller

PPC – Public Protection Classification

PPE – Personal Protective Equipment

PVC – Polyvinyl Chloride

QAQC – Quality Assurance Quality Control

RCP – Reinforced Concrete Pipe

ROWs – Right of Ways

SBR – Sequential Batch Reactor

SCADA – System Control and Data Acquisition

CAPITAL IMPROVEMENT PLAN ACRONYMS

SDR – Standard Dimension Ratio

SH – State Highway

SRTS – Safe Routes to School

SWPPP – Storm Water Pollution Prevention Plan

TAAF – Texas Amateur Athletic Foundation

TBD – To Be Determined

TCEQ – Texas Commission on Environmental Quality

TCLP – Toxicity Characteristic Leaching Procedure

TIRZ – Tax Increment Reinvestment Zone

TXDOT – Texas Department of Transportation

USGA – United States Golf Association

UV – Ultra Violet

VFW – Veterans of Foreign Wars

W & S – Water & Sewer

WWTP – Waste Water Treatment Plant

Capital Improvement Plan FY 2016-2020

“Foundations of Progress”

