



**FY 2019-2023  
CAPITAL IMPROVEMENT PLAN  
SEPTEMBER 4, 2018**



# Copperas Cove

*Head for the Hills*

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*



**City of Copperas Cove  
Capital Improvement Plan  
FY 2019-2023**

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**City of Copperas Cove  
2019-2023 Capital Improvement Plan  
Projects Summary**

Category	Project Name	Prior Years Amount	Funding					2019-2023 CIP Total	Future Amount	Total
			2019 Amount	2020 Amount	2021 Amount	2022 Amount	2023 Amount			
<b>General Fund</b>										
	Fire Station #3 Redesign and Expansion		2,050,000					\$ 2,050,000		\$ 2,050,000
	Fire Station #4			690,000	12,115,582			\$ 12,805,582		\$ 12,805,582
	Radio Communication System Infrastructure			1,500,000				\$ 1,500,000		\$ 1,500,000
	New Animal Kennel			7,473,000				\$ 7,473,000		\$ 7,473,000
	<b>Total for Public Safety</b>	\$ -	\$ 2,050,000	\$ 9,663,000	\$ 12,115,582	\$ -	\$ -	\$ 23,828,582	\$ -	\$ 23,828,582
Transportation (State/Federal)	Business Hwy 190 Median & Sidewalk Improvements	1,189,612	10,000,000					\$ 11,189,612		\$ 11,189,612
	South FM 116 Sidewalk Improvements	412,100	975,000					\$ 1,387,100		\$ 1,387,100
	Narrows Sidewalk Improvements	416,838	136,000	1,564,000				\$ 2,116,838		\$ 2,116,838
	<b>Total for Street &amp; Sidewalk</b>	\$ 2,018,550	\$ 11,111,000	\$ 1,564,000	\$ -	\$ -	\$ -	\$ 14,693,550	\$ -	\$ 14,693,550
Local Street & Sidewalk	Street Equipment Pole Barn	32,000						\$ 32,000		\$ 32,000
	South FM 1113 Sidewalk - Phase II	61,855						\$ 61,855		\$ 61,855
	Pecan Cove Drive Reconstruction		1,477,156					\$ 1,477,156		\$ 1,477,156
	Oak Hill Drive and Deer Flat Drive Reconstruction				1,238,936			\$ 1,238,936		\$ 1,238,936
	Freedom Lane Reconstruction					1,067,240		\$ 1,067,240		\$ 1,067,240
	Ogletree Pass Reconstruction						648,580	\$ 648,580		\$ 648,580
	<b>Total for Street &amp; Sidewalk</b>	\$ 93,855	\$ 1,477,156	\$ -	\$ 1,238,936	\$ 1,067,240	\$ 648,580	\$ 4,525,767	\$ -	\$ 4,525,767
Parks & Recreation	Parks Maintenance Shop	164,000						\$ 164,000		\$ 164,000
	Parks Improvements 2017-2022	2,250,718	834,425	431,250	500,000	2,277,159	1,000,000	\$ 7,293,552		\$ 7,293,552
	<b>Total for Parks &amp; Recreation</b>	\$ 2,414,718	\$ 834,425	\$ 431,250	\$ 500,000	\$ 2,277,159	\$ 1,000,000	\$ 7,457,552	\$ -	\$ 7,457,552
Administration	Library Interior Renovation	564,750						\$ 564,750		\$ 564,750
	<b>Total for Administration</b>	\$ 564,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,750	\$ -	\$ 564,750
<b>Total for General Fund</b>		\$ 5,091,873	\$ 15,472,581	\$ 11,658,250	\$ 13,854,518	\$ 3,344,399	\$ 1,648,580	\$ 51,070,201	\$ -	\$ 51,070,201
<b>Water and Sewer Fund</b>										
Water	Southwest Water Improvement - Phase II	2,933,000						\$ 2,933,000		\$ 2,933,000
	Southwest Water Improvement - Phase III	1,649,856						\$ 1,649,856		\$ 1,649,856
	Oak Hill Drive Water Improvement	165,000						\$ 165,000		\$ 165,000
	Liberty Star Water Improvement	48,000						\$ 48,000		\$ 48,000
	Ft. Hood 8" & 12" Waterline Abandonment	96,770						\$ 96,770		\$ 96,770
	Rattlesnake Pressure Plane Elevated Storage Tank	1,920,000						\$ 1,920,000		\$ 1,920,000
	Killeen/Cove 20" Transmission Line Relocation	3,800,000	1,200,000	1,700,000				\$ 6,700,000		\$ 6,700,000
	Hogg Mountain .34 MG Steel Ground Storage Tank		200,000					\$ 200,000		\$ 200,000
	Turkey Run 350,000 Gallon Steel Ground Storage Tank Rehab		200,000					\$ 200,000		\$ 200,000
	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
	Mickan Mountain Elevated Storage Tank			1,712,000	1,850,000			\$ 3,562,000		\$ 3,562,000
	Hughes Mountain 300,000 Gallon Steel Elevated Storage Tank Rehab				520,000			\$ 520,000		\$ 520,000
	24" North Loop Water Line				175,000	1,425,000	3,700,000	\$ 5,300,000		\$ 5,300,000
	South FM 116 12" Water Line Extension					755,000		\$ 755,000		\$ 755,000
Galvanized Water Line Replacement					690,000	200,000	\$ 890,000	3,120,000	\$ 4,010,000	
	<b>Total for Water</b>	\$ 10,612,626	\$ 1,600,000	\$ 4,067,000	\$ 2,545,000	\$ 2,870,000	\$ 3,900,000	\$ 25,594,626	\$ 3,120,000	\$ 28,714,626
Sewer	City Park Sewer Line Replacement, Phase II	1,334,877						\$ 1,334,877		\$ 1,334,877
	Lift Station Electrical Control Panels Replacement		80,000					\$ 80,000		\$ 80,000
	South Main Vitrified Clay Pipe (VCP) Replacement			689,000				\$ 689,000		\$ 689,000
	Manhole Rehab				827,925	229,425	229,425	\$ 1,286,775	3,301,725	\$ 4,588,500
	Lindsey Drive Branch - Phase I				669,000			\$ 669,000		\$ 669,000
	Sunflower Trail Branch - Phase I					216,000		\$ 216,000		\$ 216,000
	Olive Street Extension					217,000		\$ 217,000		\$ 217,000
	Ogletree Gap Interceptor						522,000	\$ 522,000		\$ 522,000
	<b>Total for Sewer</b>	\$ 1,334,877	\$ 80,000	\$ 689,000	\$ 1,496,925	\$ 662,425	\$ 751,425	\$ 5,014,652	\$ 3,301,725	\$ 8,316,377

**City of Copperas Cove  
2019-2023 Capital Improvement Plan  
Projects Summary**

Category	Project Name	Prior Years Amount	Funding					2019-2023 CIP Total	Future Amount	Total
			2019 Amount	2020 Amount	2021 Amount	2022 Amount	2023 Amount			
Wastewater	Northeast - UV Disinfection System	921,100						\$ 921,100		\$ 921,100
	South - Oxidation Ditch Rehabilitation		750,000					\$ 750,000		\$ 750,000
	South - Thickener Blower Rehabilitation		150,000					\$ 150,000		\$ 150,000
	South & Northeast - Belt Press Rehabilitation		50,000					\$ 50,000		\$ 50,000
	Northeast - Concrete Drive and Retaining Wall			50,000				\$ 50,000		\$ 50,000
	Northwest Clarifier Rehabilitation				1,150,000			\$ 1,150,000		\$ 1,150,000
	Northeast WWTP Influent Screen Replacement					150,000		\$ 150,000		\$ 150,000
	Northeast WWTP Sequential Batch Reactor (SBR) Valve Replacement					75,000		\$ 75,000		\$ 75,000
	<b>Total for Wastewater</b>		<b>\$ 921,100</b>	<b>\$ 950,000</b>	<b>\$ 50,000</b>	<b>\$ 1,150,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 3,296,100</b>	<b>\$ -</b>
<b>Total for Water and Sewer Fund</b>		<b>\$ 12,868,603</b>	<b>\$ 2,630,000</b>	<b>\$ 4,806,000</b>	<b>\$ 5,191,925</b>	<b>\$ 3,757,425</b>	<b>\$ 4,651,425</b>	<b>\$ 33,905,378</b>	<b>\$ 6,421,725</b>	<b>\$ 40,327,103</b>
<b>Solid Waste Fund</b>										
Solid Waste	Wash Rack		220,000					\$ 220,000		\$ 220,000
	Scale House Drawer/Window		15,000					\$ 15,000		\$ 15,000
<b>Total for Solid Waste Fund</b>		<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>
<b>Drainage Fund</b>										
Drainage	Indian Camp Trail Shared Use Path		15,000					\$ 15,000		\$ 15,000
	Pecan Cove Drive Drainage Improvements		404,648					\$ 404,648		\$ 404,648
	Walker Place Drainage Improvements			427,500				\$ 427,500		\$ 427,500
	Oak Hill Drive Drainage Improvements			211,510				\$ 211,510		\$ 211,510
	Meadow Brook Drainage Improvements			381,099				\$ 381,099		\$ 381,099
	Deer Flats Drainage Improvements			295,000				\$ 295,000		\$ 295,000
	Circle Drive Drainage Improvements				970,025			\$ 970,025		\$ 970,025
	Avenue D Drainage Improvements					157,492		\$ 157,492		\$ 157,492
	Georgetown Road Drainage Improvements					1,087,788		\$ 1,087,788		\$ 1,087,788
	January Street Drainage Improvements					28,762		\$ 28,762		\$ 28,762
	South 7th Street Drainage Improvements					125,182		\$ 125,182		\$ 125,182
Avenue B Drainage Improvements						66,339	\$ 66,339		\$ 66,339	
<b>Total for Drainage Fund</b>		<b>\$ -</b>	<b>\$ 419,648</b>	<b>\$ 1,315,109</b>	<b>\$ 970,025</b>	<b>\$ 1,399,224</b>	<b>\$ 66,339</b>	<b>\$ 4,170,345</b>	<b>\$ -</b>	<b>\$ 4,170,345</b>
<b>Golf Course Fund</b>										
Golf Course	Golf Course Carth Path Renovation	402,500	170,000	170,000				\$ 742,500		\$ 742,500
	Golf Course Improvements				170,000	260,000	205,000	\$ 635,000		\$ 635,000
	Turkey Creek Tennis Facility and Pool area Renovation				170,000			\$ 170,000		\$ 170,000
	Hills of Cove Pro Shop Reconstruction					280,000		\$ 280,000		\$ 280,000
	Golf Course Cart Barn Reconstruction						205,000	\$ 205,000		\$ 205,000
<b>Total for Golf Course</b>		<b>\$ 402,500</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 340,000</b>	<b>\$ 540,000</b>	<b>\$ 410,000</b>	<b>\$ 2,032,500</b>	<b>\$ -</b>	<b>\$ 2,032,500</b>
<b>Total CIP Projects: Cost</b>		<b>\$ 18,362,976</b>	<b>\$ 18,927,229</b>	<b>\$ 17,949,359</b>	<b>\$ 20,356,468</b>	<b>\$ 9,041,048</b>	<b>\$ 6,776,344</b>	<b>\$ 91,413,424</b>	<b>\$ 6,421,725</b>	<b>\$ 97,835,149</b>
<b>Number of Projects</b>		<b>18</b>	<b>18</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>9</b>	<b>67</b>	<b>2</b>	<b>67</b>

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **TAX SUPPORTED PROJECTS**



# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Public Safety Projects**



**Project Name:** Fire Station #3 Redesign and Expansion

**Project Category:** Public Safety

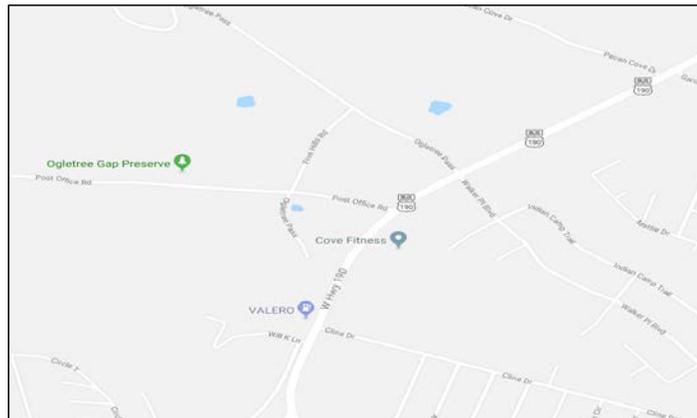
**Location:** 1050 W. Hwy 190

**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 in a manner that did not allow for future community growth and needs. Fire Station #3 is staffed with 2 personnel per shift for 3 apparatus. In 2017, there were 1008 times Engine 3, and 151 times Medic 3 were out of service due to in adequate staffing. There were an additional 429 times when other Districts had to respond to Station 3's District. The Fire Department is at a critical point to where this station must immediately be expanded and staffed appropriately.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future General Obligation	\$ -	\$ 2,050,000		\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 100,000		\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction		1,950,000						1,950,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense		\$ 457,766	\$ 489,840	\$ 499,637	\$ 509,630
Equipment/Supplies		500	500	500	500
Maintenance		1,000	1,000	1,000	1,000
Contractual Services/Utilities		3,000	3,000	3,000	3,000
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 462,266</b>	<b>\$ 494,340</b>	<b>\$ 504,137</b>	<b>\$ 514,130</b>

**City Goal:** Ensure continued quality public safety

**Strategic Planning Issue:** Strengthen future planning

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



**Project Name:** Radio Communication System Infrastructure Upgrade

**Project Category:** Public Safety

**Location:** 302 E. Ave E and 2401 A Freedom Lane

**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.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Equipment/Furniture	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance			45,000	45,000	45,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>

Map Image will be provided by Planning after submission

**City Goal:** Ensure continued quality public safety

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** New Animal Shelter

**Project Category:** Public Safety

**Location:** 1601 North 1st Street

**Description:** Complete a needs assessment to determine the current and future needs of the Shelter. Construction of a new facility to address housing, storage, quarantine, visitation, and adoption needs.

**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. A new facility would enable more animals to be housed, and allow for longer stays in the shelter, increasing the opportunity for animals to be adopted, and decreasing the number to be euthanized. The new shelter would also address issues with storage space, state mandated guidelines, proper intake, and visitation areas.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future General Obligation	\$ -	\$ -	\$ 7,473,000	\$ -	\$ -	\$ -	\$ -	\$ 7,473,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,473,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,473,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Purchase/ROW		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction			6,591,000					6,591,000
Equipment/Furniture			65,000					65,000
Design/Engineering			667,000					667,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,473,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,473,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies		500	500	500	500
Maintenance		200	200	200	200
Contractual Services/Utilities		2,500	2,500	2,500	2,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Transportation Projects**



**Project Name:** Business Hwy 190 Median and Sidewalk

**Project Category:** Streets & Sidewalks

**Location:** FM 1113 to Constitution

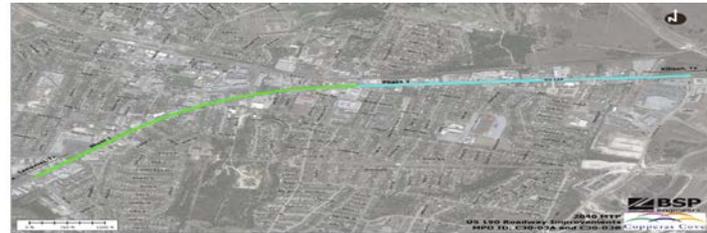
**Description:** Construction of a raised median and conversion of one travel lane in each direction to a sidewalk/bicycle lane

**Justification:** KTMPO approved funding in the amount of \$10,000,000.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2015 CO - Tax Supported	\$ 124,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,400
2018 CO - Tax Supported	1,065,212							1,065,212
Category 2 State Funding		10,000,000						10,000,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,189,612</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 11,189,612</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 721,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,963
Construction		10,000,000						10,000,000
Consulting Services		467,649						467,649
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 721,963</b>	<b>\$ 10,467,649</b>	<b>\$ -</b>	<b>\$ 11,189,612</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** FM 116 & FM 3046 Sidewalk Project

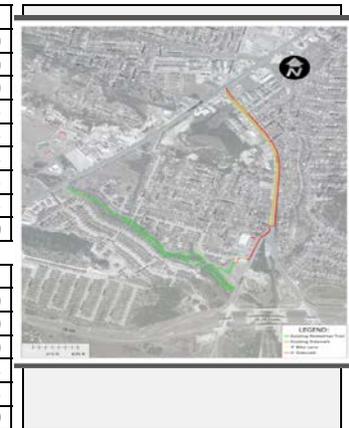
**Project Category:** Streets & Sidewalks

**Location:** Intersection of US 190 south on FM 116 to FM 3046 then south to Copperas Cove South Par

**Description:** Install ADA compliant sidewalks from the intersection of US 190 south on FM 116 to FM 3046 then south to Copperas Cove South Park. KTMPO CSJ 3128-01-013 & 3131-01-007.

**Justification:** A safety project that has been awarded Category 7 state funds totalling \$975,000.00.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2017 CO - Tax Supported	\$ 206,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,050
2018 CO - Tax Supported	\$ 206,050							206,050
Category 7 State Funding		975,000						975,000
								-
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 412,100</b>	<b>\$ 975,000</b>	<b>\$ -</b>	<b>\$ 1,387,100</b>				



FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 161,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,800
Construction		990,000						990,000
Consulting Services		235,300						235,300
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 161,800</b>	<b>\$ 1,225,300</b>	<b>\$ -</b>	<b>\$ 1,387,100</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** The Narrows Sidewalks

**Project Category:** Streets & Sidewalks

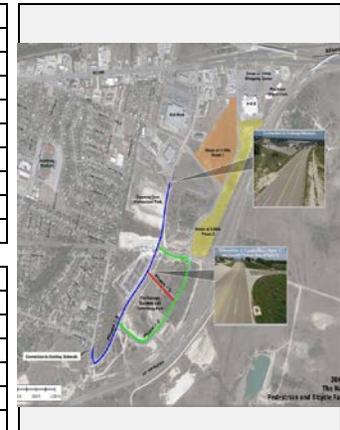
**Location:** The Narrows Technology Park

**Description:** Install pedestrian and bicycle facilities as well as HOP stops. Three phases: KTMO CSJ 0909-39-131, 0909-39-132, 0909-39-133.

**Justification:** Economic Development impact and KTMO approved funding of all 3 phases in the amount of \$1,700,000.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2018 CO - Tax Supported	\$ 416,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,838
2018 CO - Tax Supported								-
Category 7 State Funding		136,000	394,000					530,000
Category 9 State Funding			1,170,000					1,170,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 416,838</b>	<b>\$ 136,000</b>	<b>\$ 1,564,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,116,838</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 109,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,838
Construction		136,000	1,820,000					1,956,000
Consulting Services		51,000						51,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 109,838</b>	<b>\$ 187,000</b>	<b>\$ 1,820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,116,838</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Street and Sidewalk Projects**



**Project Name:** Pole Barn

**Project Category:** Administration

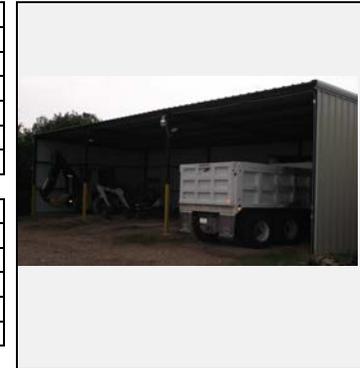
**Location:** 1601 N. 1st Street

**Description:** Three side enclosed barn 20'x40'x100'. Steel post/framing with tin roof and sides. Built like Water Dept barn except slightly bigger.

**Justification:** Erect a pole barn to cover some of the equipment and materials to protect them from the rain, sun and ice. Several pieces of equipment are exposed causing the seats, pony motors, hydraulic lines and other components to dry rot/rust. The 3/8 aggregate used for sand spreading in the winter freezes over having to sometimes break up the material before loading in the spreader. By having some covered it will increase our response time.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2018 CO - Tax Supported	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Construction	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>				



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South FM 1113 Sidewalk - Phase II

**Project Category:** Streets & Sidewalks

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2018 CO - Tax Supported	\$ 61,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,855
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 61,855</b>	<b>\$ -</b>	<b>\$ 61,855</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	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
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 61,855</b>	<b>\$ -</b>	<b>\$ 61,855</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

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

**Project Name:** Pecan Cove Drive Reconstruction

**Project Category:** Streets & Sidewalks

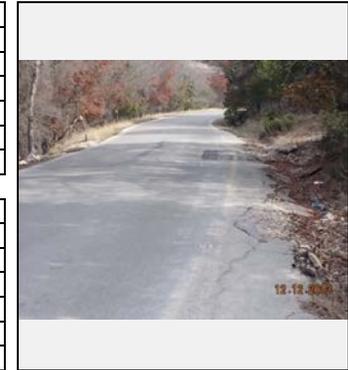
**Location:** Pecan Cove Dr from W Hwy 190 to Freedom Ln

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 1,477,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,477,156
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Bond Issuance Costs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Design/Engineering		153,445						153,445
Construction		1,278,711						1,278,711
Consulting Services		5,000						5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

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

**Project Name:** Oak Hill Drive and Deer Flat Drive Reconstruction

**Project Category:** Streets & Sidewalks

**Location:** Oak Hill Dr from 902 S 27th St to Cul-de-Sac and Deer Flat Dr from Oak Hill Dr to east end

**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.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 1,238,936	\$ -	\$ -	\$ -	\$ 1,238,936
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,238,936</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,238,936</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Bond Issuance Costs	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Design/Engineering				126,850				126,850
Construction				1,057,086				1,057,086
Consulting Services				5,000				5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,238,936</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,238,936</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

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

**Project Name:** Freedom Lane Reconstruction

**Project Category:** Streets & Sidewalks

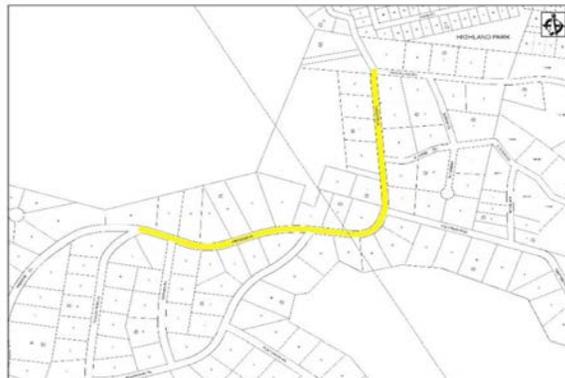
**Location:** Freedom Ln from 1700 block to intersection with Pony Express Ln (by guard rail)

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 1,067,240	\$ -	\$ -	\$ 1,067,240
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,067,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,067,240</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Bond Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Design/Engineering					108,454			108,454
Construction					903,786			903,786
Consulting Services					5,000			5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,067,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,067,240</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

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

**Project Name:** Ogletree Pass Reconstruction

**Project Category:** Streets & Sidewalks

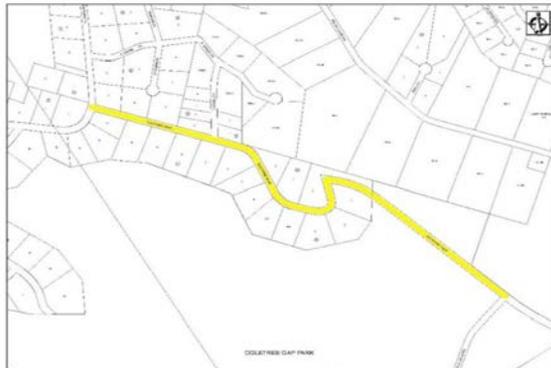
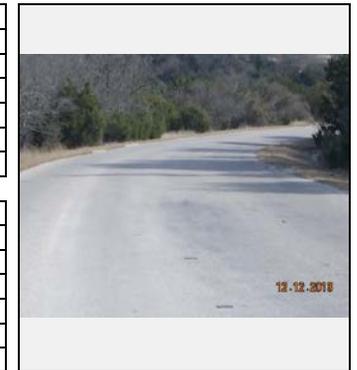
**Location:** Ogletree Pass from Freedom Ln to north of Five Hills Rd

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,580	\$ -	\$ 648,580
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 648,580</b>	<b>\$ -</b>	<b>\$ 648,580</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Bond Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Design/Engineering						64,670		64,670
Construction						538,910		538,910
Consulting Services						5,000		5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 648,580</b>	<b>\$ -</b>	<b>\$ 648,580</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

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

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Parks and Recreation Projects**



**Project Name:** Parks Maintenance Shop Construction

**Project Category:** Parks & Recreation

**Location:** 1206 West Ave. B

**Description:** Build and renovate facility to accommodate full maintenance crew and equipment. The new facility will be roughly 5,600 square feet with (2) garage entry bay doors. This project will also replace an electrical system that doesn't work properly.

**Justification:** Current facility is not structurally sound and can not secure equipment in a proper or safe method. The grounds crew needs a facility that is secure, safe and efficient in regards to their daily work loads.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2015 CO - Tax Supported	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 164,000</b>	<b>\$ -</b>	<b>\$ 164,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 13,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,850
Construction	150,149							150,149
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 163,999</b>	<b>\$ -</b>	<b>\$ 163,999</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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 Name:** Copperas Cove 2017-2021 Parks Improvements 2017-2022

**Project Category:** Parks & Recreation

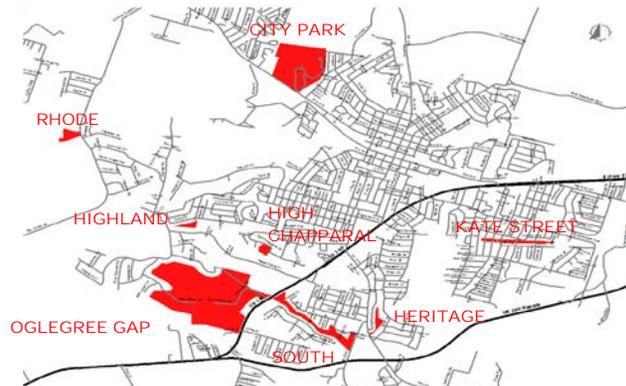
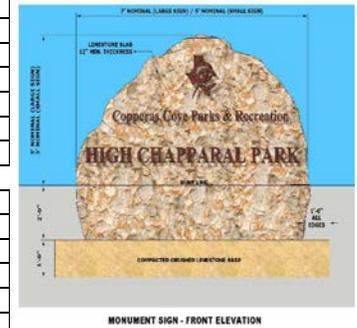
**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Description:** Adding paved parking lots and curbs, monument signs, construction signs, capturing planned phases, and paved walking trails within identified parks. Renovation of park restrooms, concession and storage areas. Construction of pavilions, playgrounds, shade canopies, fitness stations, security lights and multi-purpose fields.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning/construction phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2017 CO - Tax Supported	\$ 1,872,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872,689
2018 CO - Tax Supported	378,029							378,029
Future Certificates of Obligation		834,425	431,250	500,000	2,277,159	1,000,000		5,042,834
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 2,250,718</b>	<b>\$ 834,425</b>	<b>\$ 431,250</b>	<b>\$ 500,000</b>	<b>\$ 2,277,159</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 7,293,552</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 334,704	\$ 123,000	\$ 56,250	\$ 75,290	\$ 334,000	\$ -	\$ -	\$ 923,244
Construction	1,746,972	711,425	375,000	424,710	1,943,159	1,000,000		6,201,266
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 2,081,676</b>	<b>\$ 834,425</b>	<b>\$ 431,250</b>	<b>\$ 500,000</b>	<b>\$ 2,277,159</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 7,124,510</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	1,000	1,000	1,000	1,000
Maintenance	1,500	1,500	1,500	1,500	1,500
Contractual Services/Utilities	1,500	1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 1

**Project Category:** Parks & Recreation

**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

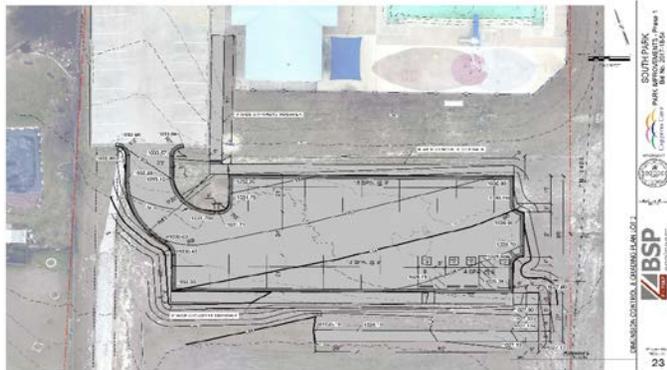
**Description:** Adding paved parking lots and curbs, monument signs, construction signs. The parking lots will be ADA accessible to park users, creating connectivity from parking areas to park amenities, while at the same time adding infrastructure for future trails, which will connect.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2017 CO - Tax Supported	\$ 1,872,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,872,689
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,872,689</b>	<b>\$ -</b>	<b>\$ 1,872,689</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 285,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,396
Construction	1,418,330							1,418,330
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,703,726</b>	<b>\$ -</b>	<b>\$ 1,703,726</b>					

- Phase 1 Focus:**
- Monument signs
  - Parking
  - Sidewalks
  - Walking Trails
  - ADA access
  - Curbs on parking areas



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	1,000	1,000	1,000	1,000
Maintenance	1,500	1,500	1,500	1,500	1,500
Contractual Services/Utilities	1,500	1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 2

**Project Category:** Parks & Recreation

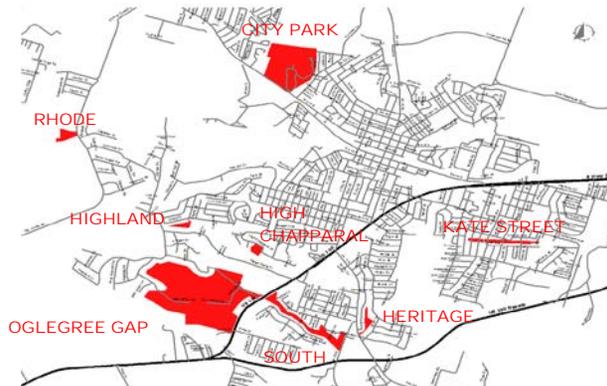
**Description:** Adding paved parking lots and curbs, monument signs, construction signs capturing Phases, and paved walking trails to identified parks. Possibly moving into the restroom/concession renovations.

**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2018 CO - Tax Supported	\$ 378,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,029
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 378,029</b>	<b>\$ -</b>	<b>\$ 378,029</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 328,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,721
Construction	49,308							49,308
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 378,029</b>	<b>\$ -</b>	<b>\$ 378,029</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	500	500	500	500
Maintenance	1,500	1,500	1,500	1,500	1,500
Contractual Services/Utilities	1,500	1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ 3,500</b>				

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 3

**Project Category:** Parks & Recreation

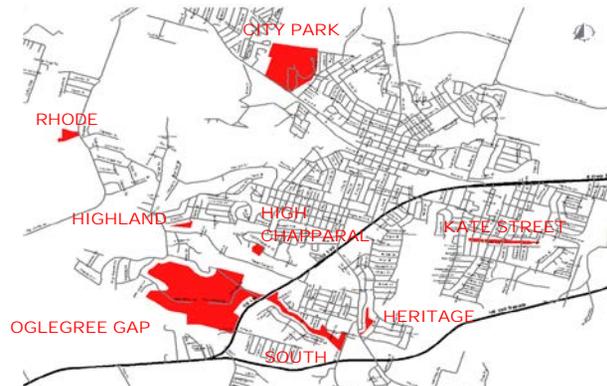
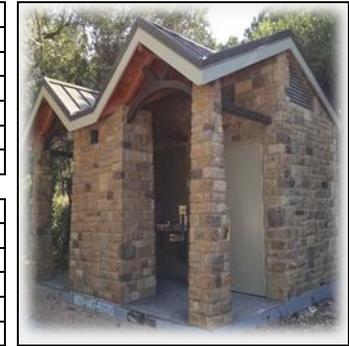
**Location:** City Park, South Park, High Chaparral, and Rhode Park

**Description:** Renovation of park restrooms, concession and storage areas. The restrooms at City Park and South Park will be replaced with a newer ADA compliant restroom/storage facility. New restroom/storage facility will be developed at High Chaparral and Rhode Park.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Parks and Recreation Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	834,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 834,425
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 834,425</b>	<b>\$ -</b>	<b>\$ 834,425</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,000
Construction		711,425						711,425
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 834,425</b>	<b>\$ -</b>	<b>\$ 834,425</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies		1,000	1,000	1,000	1,000
Maintenance		2,000	2,000	2,000	2,000
Contractual Services/Utilities		1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 4

**Project Category:** Parks & Recreation

**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Description:** Renovation of park restrooms/storage facilities will continue as planned in Phase 3. This phase will also start the pavilion placement within various parks (City Park, South Park, Heritage, Highland, Kate Street, and Rhode Park).

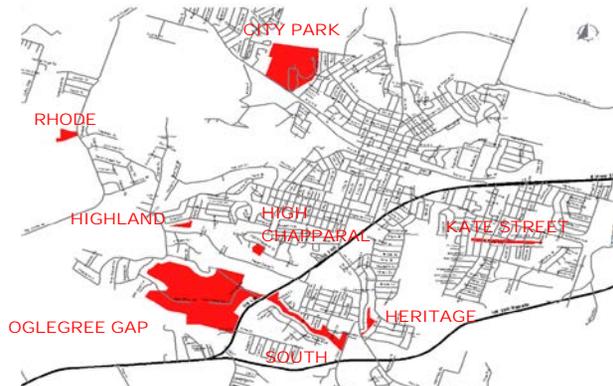
**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	431,250	\$ -	\$ -	\$ -	\$ -	\$ 431,250
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	56,250	\$ -	\$ -	\$ -	\$ -	\$ 56,250
Construction			375,000					375,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>

**Phase 4 Focus:**

- Continue renovation to restroom, concession and storage areas at the following parks:
  - City Park
  - South Park
  - High Chaparral
- Begin construction of park pavilions



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies			1,000	1,000	1,000
Maintenance			2,000	2,000	2,000
Contractual Services/Utilities			1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 5

**Project Category:** Parks & Recreation

**Description:** Pavilions, playgrounds, shade canopies, fitness stations, security lights and multi-purpose fields will be implemented through this phase throughout the parks cited.

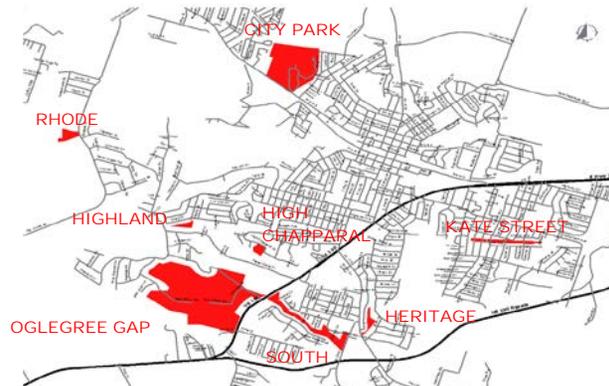
**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	500,000	\$ -	\$ -	\$ -	500,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	75,290	\$ -	\$ -	\$ -	75,290
Construction				424,710				424,710
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>500,000</b>

- Phase 5 Focus:**
- Continue pavilion construction
  - New play structures
  - Play structure canopies
  - Fitness stations along identified walking trails
  - Security lights
  - Multi-Purpose fields



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies				2,000	2,000
Maintenance				1,500	1,500
Contractual Services/Utilities				1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,000</b>	<b>5,000</b>

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

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project name:** Copperas Cove 2019-2023 Parks Capital Improvement Plan. Complete project types not completed through the Phase 1-5 Plan.

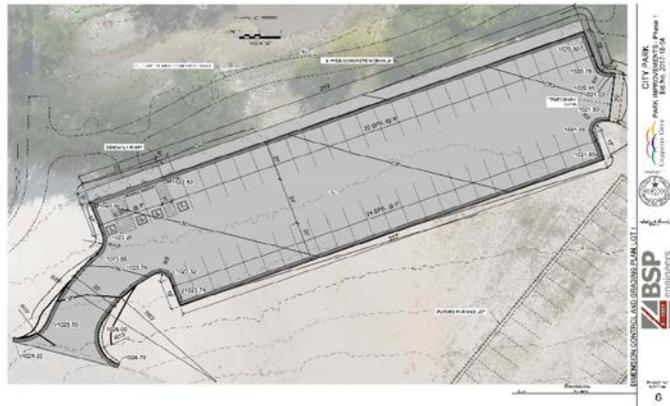
**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Description:** Paved parking lots as identified through the Phase 1-5 Plan. There are approximately (10) un-paved parking areas within City Park and Ogletree Gap Park. This will also allow for walking trails to be completed as designed through the Phase 1-5 Plan.

**Justification:** Trails and parking lots that we were unable to fund through Phase 1-5. This funding allows us to complete the trail system(s) to include improvements to existing trails and establish paved ADA accessible parking lots within City Park to include solar lighting throughout the parking lot areas.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	2,277,159	1,000,000	\$ -	\$ 3,277,159
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,277,159</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 3,277,159</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	334,000	\$ -	\$ -	\$ 334,000
Construction					1,943,159	1,000,000		2,943,159
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,277,159</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 3,277,159</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					1,000
Contractual Services/Utilities					1,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,500</b>

**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 2019-2023**

*“Foundations of Progress”*

## **Administration Projects**



**Project Name:** Library Interior Renovation

**Project Category:** Administration

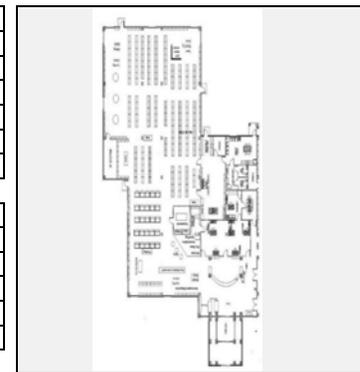
**Location:** 501 S. Main

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2013 Limited Tax Notes - Tax	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,500
2016 CO - Tax Supported	140,000							140,000
2017 CO - Tax Supported	300,000							300,000
Donations/Fund Raising	90,250							90,250
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 564,750</b>	<b>\$ -</b>	<b>\$ 564,750</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 71,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,096
Equipment/Furniture	104,125							104,125
Construction	389,529							389,529
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 564,750</b>	<b>\$ -</b>	<b>\$ 564,750</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **WATER AND SEWER PROJECTS**



# Capital Improvement Plan FY 2019-2023

*“Foundations of Progress”*

## Water Projects



**Project Name:** Southwest Water Improvement - Phase II  
WDMP Project ID: 2A

**Project Category:** Water & Sewer

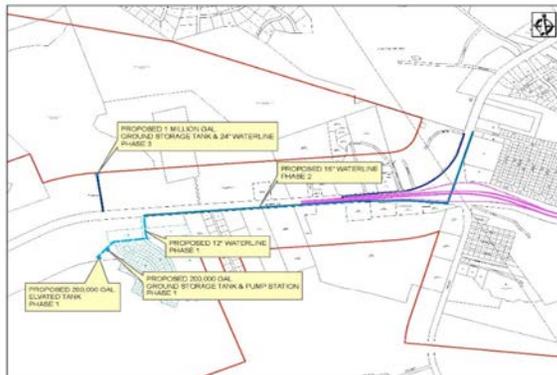
**Location:** West Highway 190 between FM 2657 and Big Divide Road

**Description:** Water improvements to support the Valley of Great Hill development:  
- Ph. II/III: 300k gallon elevated & 500k gallon ground storage tanks, & pump station.

**Justification:** Connect two dead end water lines, creating a loop water system to improve the water transmission and distribution capabilities in the southwestern portion of the central pressure plane.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2014 CO - Water & Sewer	\$ 881,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,000
2015 CO - Water & Sewer	2,052,000							2,052,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 2,933,000</b>	<b>\$ -</b>	<b>\$ 2,933,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Construction	2,758,000							2,758,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 2,933,000</b>	<b>\$ -</b>	<b>\$ 2,933,000</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,500	1,500	1,500	1,500	1,500
Maintenance	4,000	4,000	4,000	4,000	4,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 5,500</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Southwest Water Improvement - Phase III  
WDMP Project ID: 2A

**Project Category:** Water & Sewer

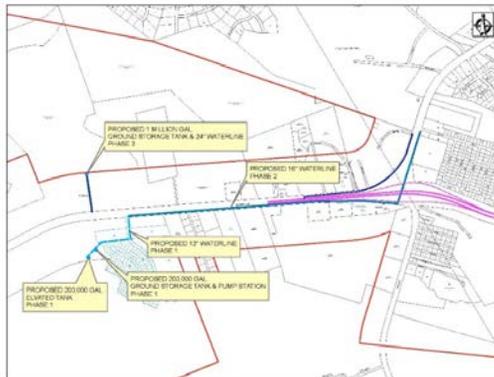
**Location:** West Highway 190/Big Divide area

**Description:** Water improvements to support the Valley of Great Hill development:  
- Ph. II/III: 300k gallon elevated & 500k ground storage tanks, & pump station.

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

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2017 CO - Water & Sewer	\$ 1,649,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,649,856
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,649,856</b>	<b>\$ -</b>	<b>\$ 1,649,856</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Construction	1,571,000							1,571,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,661,000</b>	<b>\$ -</b>	<b>\$ 1,661,000</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	50	50	50	50	50
Maintenance	200	200	200	200	200
Contractual Services/Utilities	200	200	200	200	200
<b>TOTAL OP IMPACT</b>	<b>\$ 450</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Oak Hill Drive Water Improvement  
WDMP Project ID: 1B

**Project Category:** Water & Sewer

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

**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.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2016 CO - Water & Sewer	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Construction	100,000							100,000
Land Purchase/ROW	30,000							30,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	500	500	500	500
Maintenance	100	100	100	100	100
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 600</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Liberty Star Water Improvement Project

**Project Category:** Water & Sewer

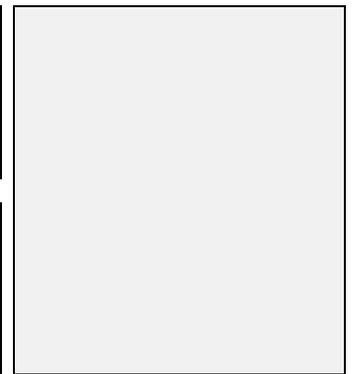
**Location:** 7-Mile Pump/Storage Facility

**Description:** Tying existing 16" water line to existing 12" water line located at the 7-Mile Pump/Storage Facility. Work consists of an interconnection of an existing 12" water line (on central pressure plane) to an existing 16" water line (on Rattlesnake plane (located on Jonathan Lane), involves approximately 35 feet of 12" water line, isolation valves, etc.

**Justification:** To provide a loop water system to the Liberty Star subdivision that will ensure water quality and less service interruptions.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2016 CO - Water & Sewer	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 5,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,355
Construction	42,645							42,645
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Ft. Hood 8" & 12" Waterline Abandonment

**Project Category:** Water & Sewer

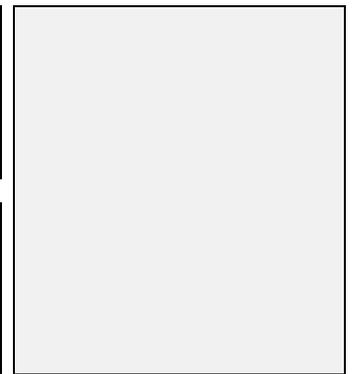
**Location:** Ft. Hood containment area along Interstate Hwy 14

**Description:** 8" & 12" waterlines easement abandonment located on Fort Hood.

**Justification:** Complete abandoning the 8" & 12" waterlines as required by Fort Hood that became obsolete with the installation of the 30" waterline along Interstate Hwy 14.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2015 CO - Water & Sewer	\$ 96,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,770
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 96,770</b>	<b>\$ -</b>	<b>\$ 96,770</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 21,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,770
Construction	75,000							75,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 96,770</b>	<b>\$ -</b>	<b>\$ 96,770</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Rattlesnake Pressure Plane Elevated Storage Tank  
WDMP Project ID: 2B

**Project Category:** Water & Sewer

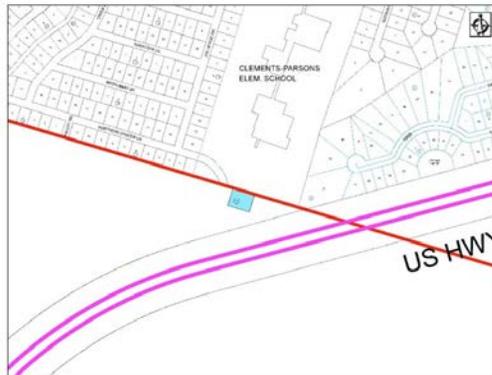
**Location:** 1117 Northern Dancer

**Description:** Replace existing Rattlesnake Mountain Standpipe (670,000 gallon capacity) with an elevated storage tank of similar capacity but slightly higher maximum water surface elevation. The project assumes construction of the new elevated storage tank at or adjacent to the existing standpipe site and decommissioning of the existing Rattlesnake Mountain Standpipe.

**Justification:** To meet future growth in the Rattlesnake Pressure Plane to the south. The proposed project is needed to provide additional system capacity in the southeast portions of the city. Additionally, an elevated tank would improve water quality issues experienced at the existing standpipe by minimizing the amount of water stored below the elevated storage limits for the pressure plane.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2018 CO - Water & Sewer	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,920,000</b>	<b>\$ -</b>	<b>\$ 1,920,000</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	1,720,000							1,720,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,920,000</b>	<b>\$ -</b>	<b>\$ 1,920,000</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Killeen/Cove 20" Transmission Line Relocation  
WDMP Project ID: 2C

**Project Category:** Water & Sewer

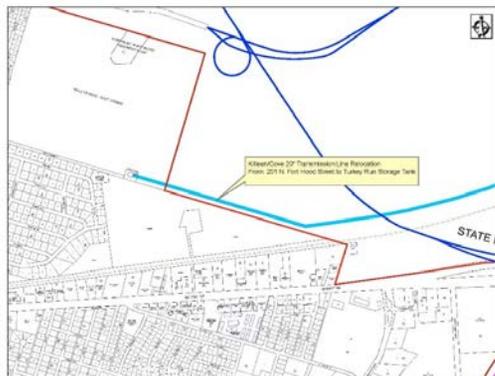
**Location:** From Business 190 and Hood Road in Killeen to the Turkey Run Storage Tank.

**Description:** Replacing the existing 20-inch transmission line, by relocating and installing approximately 29,500 linear feet of 24-inch water line in a location that is accessible to the City.

**Justification:** The existing 20-inch concrete cylinder pipe waterline was constructed in the mid 1970's. The current line also has an inadequate number of isolation valves, necessitating the need for replacing and relocating this line in a location and in a manner which allows for its maintenance and repair. The transmission line is currently located on Fort Hood property and accessibility for maintenance or repair is difficult.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2017 CO - Water & Sewer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
2018 CO - Water & Sewer	2,800,000							2,800,000
Future Certificates of Obligation		1,200,000						1,200,000
Future Certificates of Obligation			1,700,000					1,700,000
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 3,800,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	3,500,000	1,200,000	1,700,000					6,400,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 3,800,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance	3,000	4,000	4,000	4,000	4,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Hogg Mountain .34 MG Steel Ground Storage Tank Rehab.

**Project Category:** Water & Sewer

**Location:** 709 Marilyn Drive

**Description:** Total rehab of .34 mg steel ground storage tank at the Hogg Mt. Storage Facility. The scope of the project would consist of engineering design cost, sandblasting, priming and painting interior and exterior of tank, and making necessary repairs as needed.

**Justification:** To meet the Texas Commission on Environmental Quality (TCEQ) requirements on water storage tanks and to ensure the structural integrity of the tank for future years.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction		170,000						170,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):** 2014 Dunham Engineering Inspection Report

**Project Name:** Turkey Run 350,000 Gallon Steel Ground Storage Tank Rehab  
WDMP Project ID: 1F

**Project Category:** Water & Sewer

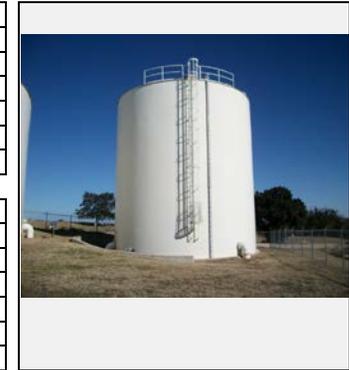
**Location:** 1420 Golf Course Road

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Construction		160,000						160,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				



on

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Turkey Run 1 MG Steel Ground Storage Tank Rehab  
WDMP Project ID: 3H

**Project Category:** Water & Sewer

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction			375,000					375,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** South Meadows Water Line Improvement

**Project Category:** Water & Sewer

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Water & Sewer	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction			200,000					200,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	50	50	50	50	50
Maintenance	100	100	100	100	100
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 150</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Mickan Mountain Elevated Storage Tank  
WDMP Project ID: 1E

**Project Category:** Water & Sewer

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

**Description:** Construction of a 1.5 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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 1,712,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 3,562,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,712,000</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,562,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 712,000	\$ -	\$ -	\$ -	\$ -	\$ 712,000
Construction			1,000,000	1,850,000				2,850,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,712,000</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,562,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Hughes Mountain 300,000 Gallon Steel Elevated Storage Tank Rehab  
WDMP Project ID: 1K

**Project Category:** Water & Sewer

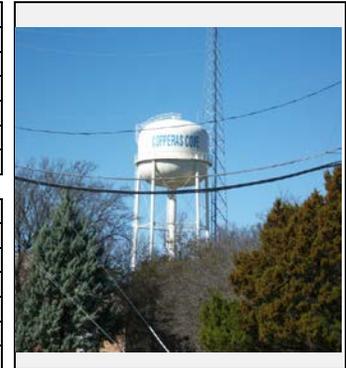
**Location:** 2104 Freedom Lane

**Description:** Rehab existing 300,000 steel elevated storage tank.  
  
Install approximately 500 feet of 12-inch water line from Hughes EST to Freedom Ln at Buckboard Trail.

**Justification:** Increase available fire flow in the area, and to ensure structural integrity and continued compliance of TCEQ regulations.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -		\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction				420,000				420,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** 24" North Loop Water Line

**Project Category:** Water & Sewer

**Location:** North side of City

**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. 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 at Turkey Run Pump Station.

**Justification:** To improve transmission of water from the Turkey Run Pump/Storage Facility to the western portions of the City.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future General Obligation Bonds	\$ -	\$ -	\$ -	\$ 175,000	\$ 1,425,000	\$ 3,700,000	\$ -	\$ 5,300,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,425,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 175,000	\$ 50,000		\$ -	\$ 225,000
Construction						3,700,000	-	3,700,000
Land Purchase/ROW					1,375,000			1,375,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,425,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>



ion

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South FM 116 12" Water Line Extension

**Project Category:** Water & Sewer

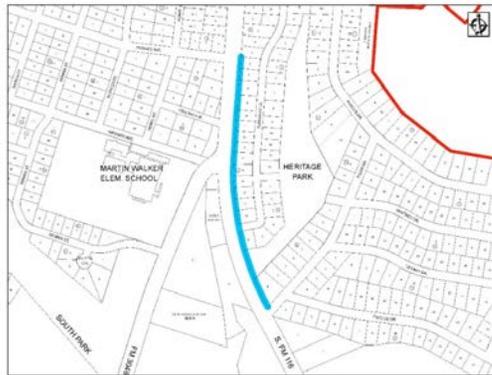
**Location:** South FM 116

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 755,000	\$ -	\$ -	\$ 755,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Construction					700,000			700,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 755,000</b>



ion

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Galvanized Water Line Replacement

**Project Category:** Water & Sewer

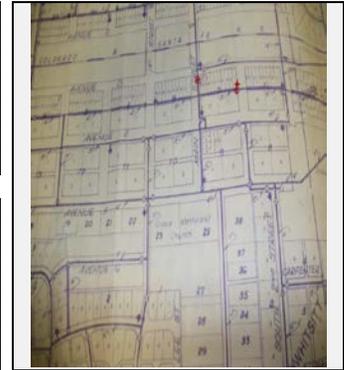
**Location:** South Main Street, Mickan Street, Dewald Street, South 11th Street, South 9th Street, Louise Street, Cove Avenue, South 15th Street, and 11 other areas

**Description:** Replace approximately 18,000 linear feet of 2" galvanized water mains within the water distribution system with 6" PVC lines. Included in this project would be the installation of fire hydrants and new service lines.

**Justification:** Improve water flow, fire protection, and water quality. Reduce service interruptions due to leak repairs.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 200,000	\$ 3,120,000	\$ 4,010,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ 200,000</b>	<b>\$ 3,120,000</b>	<b>\$ 4,010,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
Construction					170,000	200,000	3,120,000	3,490,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ 200,000</b>	<b>\$ 3,120,000</b>	<b>\$ 4,010,000</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Sewer Projects**



**Project Name:** City Park Sewer Line Replacement, Phase II

**Project Category:** Water & Sewer

**Location:** Sewer Line at City Park

**Description:** Replace 18" VCP with 24" PVC sewer line- quantity 3898 LF @ \$120/ft (2016).  
 Manholes - quantity 13 @ \$9,230/each (2018).  
 3 - 36" Casing pipe with concrete encase - quantity 240 LF @ \$800/ft (2018).

**Justification:** The City has undertaken replacement of a portion of this line, approximately 1,200 linear feet, thru the City Park. LAN has been tasked by the City to provide a design for a parallel line to relieve the issues for the remaining portion of the 18-inch sewer line, which will begin at the point where the City Park Sewer project ends & will connect to the sewer line that enters the NW-WWTP. The parallel line will consist of approximately 4,000 LF of 24" replacement sanitary sewer line (in accordance with the future CIP project in the WW Master Plan) & the corresponding manholes necessary to establish the alignment.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2010 Limited Tax Notes - Water	\$ 4,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,663
2012 GO Bond - Water & Sewer	258,491							258,491
2015 CO - Water & Sewer	31,795							31,795
2016 CO - Water & Sewer	463,635							463,635
2017 CO - Water & Sewer	576,293							576,293
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,334,877</b>	<b>\$ -</b>	<b>\$ 1,334,877</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 187,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,927
Construction	1,146,950							1,146,950
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,334,877</b>	<b>\$ -</b>	<b>\$ 1,334,877</b>					



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Lift Station Electrical Control Panels Replacement

**Project Category:** Water & Sewer

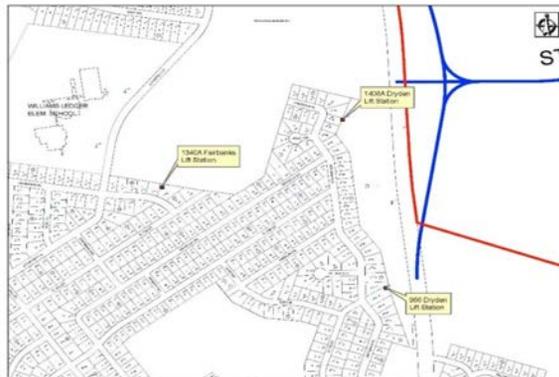
**Location:** 1304A Fairbanks, 966 Dryden, 1408A Dryden, 309A Myra Lou, 2552 Veterans Avenue

**Description:** Replacement of the five (5) lift station electrical control panels. Replacement for one control panel is estimated at \$16,000.

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Water & Sewer	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Construction	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South Main Vitrified Clay Pipe (VCP) Replacement

**Project Category:** Water & Sewer

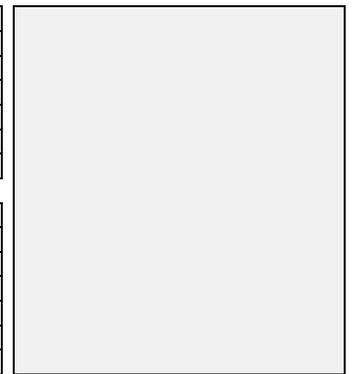
**Location:** South Main VCP from SWWTP

**Description:** Replacement of South Main (Eastern Interceptor) 18" and 15" VCP sections with like-kind PVC; replacement of 18" downstream of merge with 27" PVC.

**Justification:** Replace aging clay pipe as outlined in the WW Master plan in order to maintain TCEQ compliance and reduce Inflow & Infiltration (I&I) and root infiltration.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 689,000	\$ -	\$ -	\$ -	\$ -	\$ 689,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 57,135	\$ -	\$ -	\$ -	\$ -	\$ 57,135
Construction			631,865					631,865
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Manhole Rehab

**Project Category:** Water & Sewer

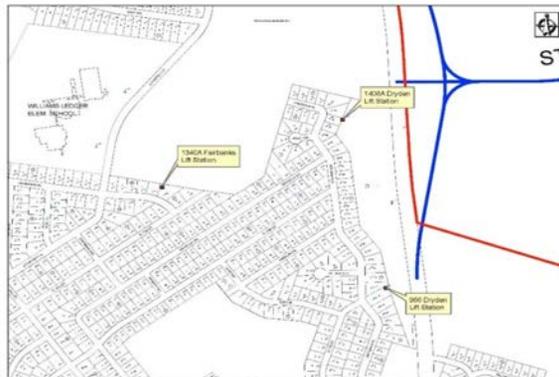
**Location:** City Wide

**Description:** Anticipate rehabbing 13 manholes per year for 20 years to replace 266 brick or improperly built manholes at an average cost of \$15,000, totaling \$3,990,000, plus an additional 15%, \$598,500 for design.

**Justification:** Brick manholes are disintegrating and need to be rehabbed, lined or replaced.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 827,925	\$ 229,425	\$ 229,425	\$ 3,301,725	\$ 4,588,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 827,925</b>	<b>\$ 229,425</b>	<b>\$ 229,425</b>	<b>\$ 3,301,725</b>	<b>\$ 4,588,500</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 598,500	\$ -	\$ -	\$ -	\$ 598,500
Construction				229,425	229,425	229,425	3,301,725	3,990,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 827,925</b>	<b>\$ 229,425</b>	<b>\$ 229,425</b>	<b>\$ 3,301,725</b>	<b>\$ 4,588,500</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Lindsey Drive Branch - Phase I

**Project Category:** Water & Sewer

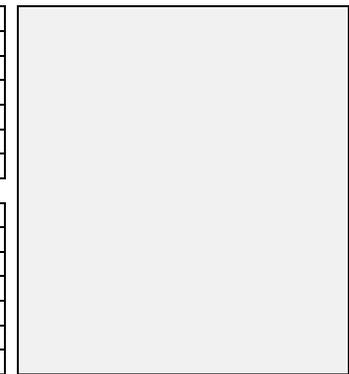
**Location:** Lindsey Drive - NW Sewer Shed

**Description:** Proposed construction of 12" gravity conduit branching from 24" northern trunk main of NW sewershed to accommodate future growth.

**Justification:** Accommodate anticipated future growth on the NW side of town.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 669,000	\$ -	\$ -	\$ -	\$ 669,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -		\$ 63,996	\$ -	\$ -	\$ -	\$ 63,996
Construction				605,004				605,004
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Sunflower Trail Branch - Phase I

**Project Category:** Water & Sewer

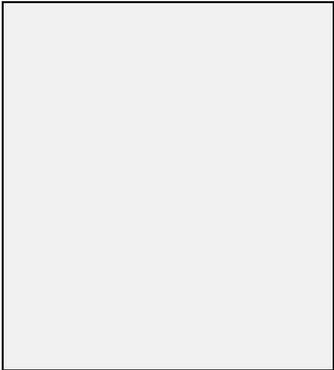
**Location:** Sunflower Trail - NW Sewershed

**Description:** Proposed 8" gravity conduit branching from 24" northern trunk main of NW sewershed. Proposed branch runs generally parallel to Sunflower Trail Road and is proposed to accommodate future growth.

**Justification:** Accommodate anticipated future growth on the NW side of town.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 216,000	\$ -	\$ -	\$ 216,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 20,360	\$ -	\$ -	\$ 20,360
Construction					195,640			195,640
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Olive Street Extension

**Project Category:** Water & Sewer

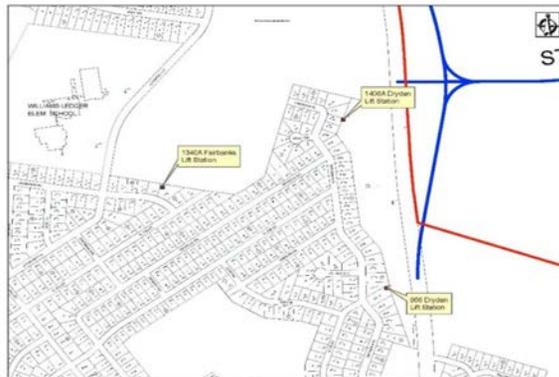
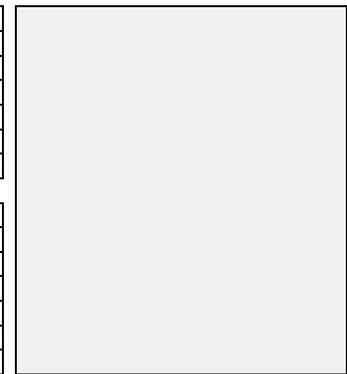
**Location:** Olive Street - NW Sewershed

**Description:** Proposed 12" gravity connecting to the 24" northern main (NW sewershed) just downstream from the Settlement FM termination point.

**Justification:** Accommodate anticipated future growth on the NW side of town.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 217,000	\$ -	\$ -	\$ 217,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 217,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 217,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -		\$ -	\$ 19,892	\$ -	\$ -	\$ 19,892
Construction					197,109			197,109
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 217,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 217,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Ogletree Gap Interceptor

**Project Category:** Water & Sewer

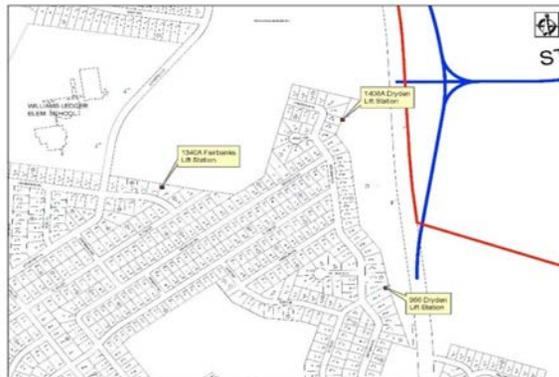
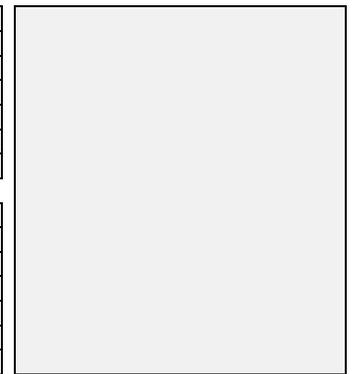
**Location:** Ogletree Gap Interceptor - South Sewershed

**Description:** Proposed 15" gravity conduit connecting to the existing 15" southern interceptor which parallels Indian Camp Trail. The proposed interceptor would tie in at HWY 190 and extend west to accommodate future growth.

**Justification:** Accommodate anticipated future growth on the NW side of town. This project tracks with street reconstruction by the street department for the same year (Ogletree Pass Reconstruction).

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 522,000	\$ -	\$ 522,000
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 522,000</b>	<b>\$ -</b>	<b>\$ 522,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -		\$ -	\$ -	\$ 49,740	\$ -	\$ 49,740
Construction						472,260		472,260
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 522,000</b>	<b>\$ -</b>	<b>\$ 522,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **Wastewater Projects**



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

**Project Category:** Water & Sewer

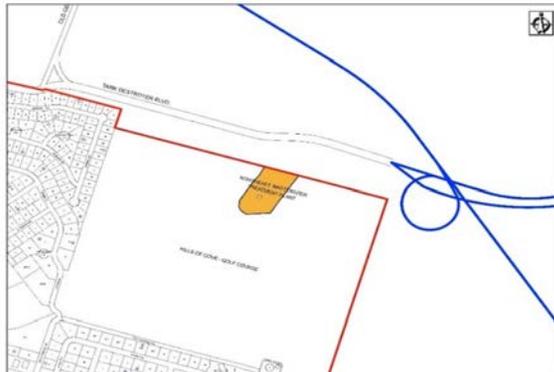
**Location:** 1203 Golf Course Road

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2016 CO - Water & Sewer	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2017 CO - Water & Sewer	50,000							50,000
2018 CO - Water & Sewer	771,100							771,100
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 921,100</b>	<b>\$ -</b>	<b>\$ 921,100</b>					

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction		771,100						771,100
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 150,000</b>	<b>\$ 771,100</b>	<b>\$ -</b>	<b>\$ 921,100</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South Wastewater Oxidation Ditch Rehabilitation

**Project Category:** Water & Sewer

**Location:** South Wastewater Treatment Plant, 2711 Big Valley Rd Copperas Cove, TX 76522

**Description:** The Oxidation Ditches are essential to the operations of the South Wastewater Treatment Plant. Repair all concrete cold joints in the basin due to cracking. Replacement of Rotor Units to include bearings, aerations discs, and gear/drive units.

**Justification:** The concrete basins are reaching the threshold for age and design. The concrete cold joints are cracking and needing to be repaired. Current bearings in service since 1996, typical lifespan is 8-10 years. Attempting to take a more proactive approach in replacement of parts.  
  
Life expectancy for rotating equipment is 20 years per engineering.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500
Construction		637,500						637,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South Plant Thickner Blower Rehab

**Project Category:** Water & Sewer

**Location:** South Wastewater Treatment Plant, 2711 Big Valley Rd. Copperas Cove TX 76522

**Description:** Replacement of blower aeration piping currently buried. Replacement of blowers.

**Justification:** These blowers supply aeration to the two Thickners at the South Wastewater Treatment Plant. The current aeration piping is buried and rusted through. Replacement of the aeration piping and blowers will result in more efficient aeration of the Thickners. Properly maintained sludge allows for efficient pressing at the Sludge Beltpress.  
  
Life expectancy of rotating equipment is 20 years per engineering.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,500
Construction		127,500						127,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South WWTP and Northeast Belt Press Rehabilitation

**Project Category:** Water & Sewer

**Location:** South WWTP, 2711 Big Valley Rd., Copperas Cove, TX 76522 and Northeast WWTP, 1203 Golf Course Rd., Copperas Cove, TX 76522

**Description:** All of our treatment facilities use belt presses to dewater sludge from the facilities and allow for transportation to the land application site. Currently our belt presses are in need of some repairs and improvements. We would like to bring in a company that will evaluate the current conditions of the belt presses and give recommendations to the repairs. These repairs will include wash box repair, scrapper replacements, weather stripping, and other electrical components. The operational personnel have replaced hydraulics and belts as needed currently.

**Justification:** The belt presses are still in operation and are currently performing adequately, however there are some components that should be repaired due to the length of time the equipment has been in service.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Water & Sewer	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Equipment/Furniture	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Concrete Drive and Retaining Wall

**Project Category:** Water & Sewer

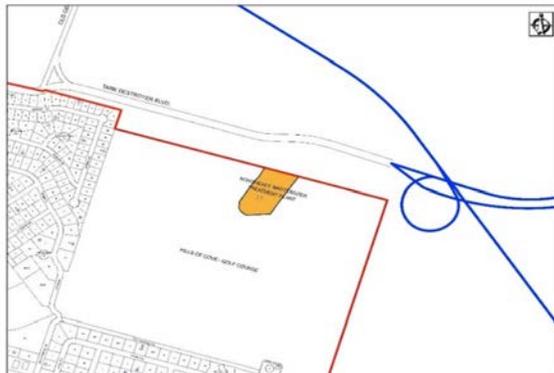
**Location:** North end of the sequential batch reactor (SBR) at the Northeast Wastewater Treatment Plant - 1203 Golf Course Road

**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.  
  
City will verify construction standards with structural engineer.

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Water & Sewer	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction			40,000					40,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northwest Clarifier Rehabilitation

**Project Category:** Water & Sewer

**Location:** Northwest WWTP, 1601 N 1st Street, Copperas Cove, TX 76522

**Description:** The Northwest Wastewater Treatment Plant Clarifiers are in need of repair and replacement. Existing drive units and rake arms require replacement. Clarifier floor to be resurfaced.

**Justification:** The Clarifiers serve an integral part of the treatment system. The existing system is worn and is requiring heavy maintenance and will lead to failures. Existing system in service over 25 years.  
  
Life expectancy of rotating equipment is 20 years per engineering.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,150,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction				1,000,000				1,000,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast WWTP Influent Screen Replacement

**Project Category:** Water & Sewer

**Location:** Northeast WWTP, 1203 Golf Course Road, Copperas Cove, TX 76522

**Description:** Replacement of influent screen at the Northeast Wastewater Treatment Plant.

**Justification:** The existing influent screen at the Northeast Wastewater Treatment Plant has been in service since 2005. The South Plant's (Installed 2001) recent failure and Northwest Plant's (Installed 2005) replacement of the same influent screen necessitates future planning for replacement of this existing screen.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
Construction					127,500			127,500
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast WWTP Sequential Batch Reactor (SBR) Valve Replacement

**Project Category:** Water & Sewer

**Location:** Northeast WWTP, 1203 Golf Course Road, Copperas Cove, TX 76522

**Description:** Replacement of existing SBR Valves to include new spacers.

**Justification:** Current SBR Valves are having failures requiring replacement. These replacements require a spacer to be installed due to existing valves not being standard size. This project will replace these valves with required spacers.

<b>FUNDING SOURCE:</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Future Years</b>	<b>TOTAL</b>
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

<b>FUNDING USE:</b>	<b>Prior Years</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Future Years</b>	<b>TOTAL</b>
Construction	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



<b>OPERATING IMPACT:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **SOLID WASTE PROJECTS**



**Project Name:** Wash Rack

**Project Category:** Solid Waste

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Solid Waste Fund	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Construction		184,000						184,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,000	1,000	1,000	1,000	1,000
Maintenance	2,000	2,000	2,000	2,000	2,000
Contractual Services/Utilities	4,000	4,000	4,000	4,000	4,000
<b>TOTAL OP IMPACT</b>	<b>\$ 7,000</b>				

**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 Name:** Scale House Drawer & Window

**Project Category:** Solid Waste

**Location:** Solid Waste Scale House at 2605 S. FM116

**Description:** Install a pass-through drawer and lower window.

**Justification:** Installing a drawer and lower window in the scale house will make the facility ADA compliant for disabled employees. Installing a lower window will greatly improve customer access to the window for payment, alleviating the need to exit their vehicle. Employees will be better able to view vehicle license plates for customer identification and recording of plate numbers. Having the ability to take payments by drawer, rather than opening a window will also help conserve energy within the scale house, but most importantly, provide a safer environment for receiving and disbursing currency.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Solid Waste Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Construction	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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 2019-2023**

*“Foundations of Progress”*

## **DRAINAGE PROJECTS**



**Project Name:** Indian Camp Trail Shared Use Path  
DMP #: CC17

**Project Category:** Drainage

**Location:** Indian Camp Trail

**Description:** City, Citizen & Site Visit Identified - Flooding and algae growth on Shared Use Path (SUP) caused by groundwater seepage and low flow from storm drain apron (see photo). Water from backyard at 1612 Indian Camp Trail flows over SUP, contributing to algae growth.

**Justification:** Citizen identified/safety issue. Remove algae from concrete, then seal concrete, include anti-skid additive. Phase 1 ineffective moving to phase 2. If Phase 1 does not alleviate safety hazard, then: Install V-notch concrete ditch from backyard at 1612 Indian Camp Trail and at joint between baffle apron and SUP parallel to SUP, then across SUP, then outfall to creek Cover portion of ditch perpendicular to SUP with trench grate.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Construction	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Pecan Cove Drive Drainage Improvements

**Project Category:** Drainage

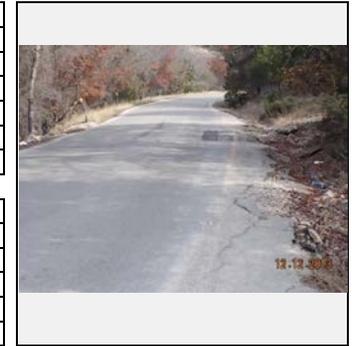
**Location:** Pecan Cove Dr from Freedom Ln to 2,910' NW of the intersection with Hwy 190.

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ 404,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,648
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 404,648</b>	<b>\$ -</b>	<b>\$ 404,648</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ 42,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,826
Construction		356,822						356,822
Consulting Services		5,000						5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 404,648</b>	<b>\$ -</b>	<b>\$ 404,648</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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 Name:** Walker Place Drainage Improvements

**Project Category:** Drainage

**Location:** Walker Place Blvd. from 1700 block to intersection of Indian Camp Trail

**Description:** Construct inlet boxes and install along Walker Place Blvd.

**Justification:** The capacity of the existing drainage system infrastructure is not adequate to collect stormwater creating conditions for flooding. During the 2007 flood events, streets were flooded and impassable hindering emergency vehicle responses.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 427,500	\$ -	\$ -	\$ -	\$ -	\$ 427,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,500</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Construction			375,000					375,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,500</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Oak Hill Drive Drainage Improvements  
DMP #: HC17

**Project Category:** Drainage

**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. This project tracks with street reconstruction by the street department for the same year.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 211,510	\$ -	\$ -	\$ -	\$ -	\$ 211,510
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,510</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 22,126	\$ -	\$ -	\$ -	\$ -	\$ 22,126
Construction			184,384					184,384
Consulting Services			5,000					5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,510</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Meadow Brook Drainage Improvements  
DMP #: CC15

**Project Category:** Drainage

**Location:** Meadow Brook

**Description:** Site Visit Identified - Exposed Utility Line, culverts under FM 116 filled with Clear Creek basin sediment from channel erosion (see photo). The crossing at FM116 includes two 8x4 and five 9x5 culverts which pass 25-year storm.

**Justification:** Channel experiences extremely high velocity for 10-year storm  
Upstream portion of channel is concrete-lined at 1% slope, downstream portion.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 381,099	\$ -	\$ -	\$ -	\$ -	\$ 381,099
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,099</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 56,459	\$ -	\$ -	\$ -	\$ -	\$ 56,459
Construction			324,640					324,640
Consulting Services								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,099</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Deer Flats Drainage Improvements  
DMP #: HC18

**Project Category:** Drainage

**Location:** Deer Flats Drive, from Oak Hill Drive to the end of Deer Flats Drive

**Description:** Drainage improvements to collect or divert storm water to prevent downstream residential flooding.

**Justification:** Existing homes in the valley south occasionally experience increased storm water runoff from the upstream development. Recommend leave in place and track with Drainage Master Plan (DMP). This project tracks with street reconstruction by the street department for the same year. Jones Heroy currently performing waterline upgrade and relocation (Oak Hill Drive Water Improvement).

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Bond Issuance Costs	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Design/Engineering			30,000					30,000
Construction			250,000					250,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Circle Drive Drainage Improvements

**Project Category:** Drainage

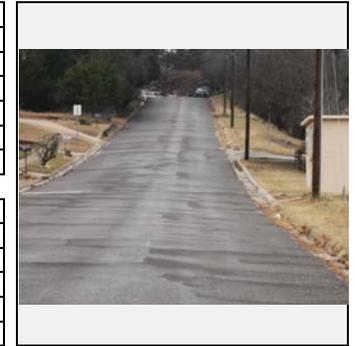
**Location:** From 2300 block of Terrace Dr to S 23rd St to Elliot St to S 21st St to the existing drainage channel

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ 970,025	\$ -	\$ -	\$ -	\$ 970,025
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,025</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 126,525	\$ -	\$ -	\$ -	\$ 126,525
Construction				843,500				843,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,025</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Avenue D Drainage Improvements  
DMP #: HC11

**Project Category:** Drainage

**Location:** Ave D and High School

**Description:** City & Modeling Identified - Street flooding at culvert crossing, upstream channel erosion, baseball field flooding 10-year storm channel velocity = 5.5 ft/sec Street Culverts (W Avenue D) capacity (two 6 x 4 RCBs) = 420 cfs < 10-year storm (see photo) Railroad Culvert capacity (10 x 8 RCB) > 100-year storm.

**Justification:** Preserve channel next to sports fields and reduce flooding upstream of W Avenue D without causing adverse impact downstream of Railroad.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 157,492	\$ -	\$ -	\$ 157,492
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,492</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 23,332	\$ -	\$ -	\$ 23,332
Construction					134,160			134,160
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,492</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Georgetown Road Drainage Improvements

**Project Category:** Drainage

**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:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,087,788	\$ -	\$ -	\$ 1,087,788
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,087,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,087,788</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	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
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,087,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,087,788</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** January Street Drainage Improvements  
DMP #: TR19

**Project Category:** Drainage

**Location:** January Street

**Description:** Citizen Identified - Property flooding & erosion of flume between homes  
High point in flume close to street.  
Alt # 1. Re-grade flume to remove high point Line flume with concrete to produce 10 ft wide, 0.5 ft deep rectangular section.  
Alt # 2. Re-grade flume to remove high point Line flume with Flexamat (Flexamat \$60/SY).

**Justification:** Alleviate property flooding and erosion. Achieve design uniformity with other flumes between properties in the area.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 28,762	\$ -	\$ -	\$ 28,762
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,762</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Construction	\$ -	\$ -	\$ -	\$ -	\$ 28,762	\$ -	\$ -	\$ 28,762
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,762</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South 7th Street Drainage Improvements

**Project Category:** Drainage

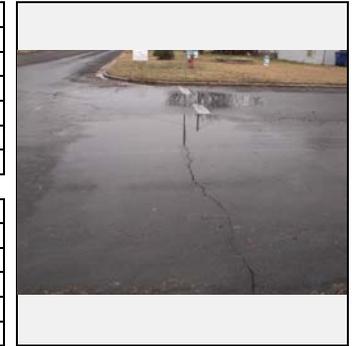
**Location:** Intersection S 7th St and W Ave E to intersection S 7th St and W Ave D

**Description:** Install two inlet boxes at the corner of S 7th and W Ave E. Install 400 LF of 24" 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.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 125,182	\$ -	\$ -	\$ 125,182
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,182</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 12,877	\$ -	\$ -	\$ 12,877
Construction					107,305			107,305
Consulting Services					5,000			5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,182</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

Map Image will be provided by Planning after submission

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Avenue B Drainage Improvements  
DMP #: HC07

**Project Category:** Drainage

**Location:** Avenue B

**Description:** Citizen Identified - Grate inlet covered in gravel from construction. Localized flooding due to insufficient ditch conveyance and inlet blockage.

**Justification:** Re-grade ditch from Appaloosa to Wagontrain to a 12-ft v-ditch with 3:1 side slopes, from flowline elevation 1082.5 to elevation 1079.5, to safely pass 25-year storm. Place two 24" RCPs under Wagontrain to discharge at grate inlet. Replace existing grate with grate with larger openings to reduce inlet blockage.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,339	\$ -	\$ 66,339
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 66,339</b>	<b>\$ -</b>	<b>\$ 66,339</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,828	\$ -	\$ 9,828
Construction						56,511		56,511
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 66,339</b>	<b>\$ -</b>	<b>\$ 66,339</b>				



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

# **Capital Improvement Plan FY 2019-2023**

*“Foundations of Progress”*

## **GOLF COURSE PROJECTS**



**Project Name:** Golf Course Cart Path Renovation

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Reconstruct and redevelop cart path throughout the Hills of Cove Golf Course. The cart path will be replaced with all concrete path.

**Justification:** Our cart path is in disrepair and in need of replacement. By repairing/ replacing large sections of our cart path the course will add value to the players whom utilize this facility. Project was recently re-scoped: Phase 1 is FY16-FY18 CO money, Phase 2 is FY19, and Phase 3 is FY20.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
2016 CO - Golf	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,500
2017 CO - Golf Course	120,750							120,750
2018 CO - Golf Course	178,250							178,250
Future Certificates of Obligation		170,000	170,000					340,000
Future Certificates of Obligation								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 402,500</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 742,500</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ 33,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,718
Construction	359,250	170,000	170,000					699,250
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 392,968</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 732,968</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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 Name:** Golf Course Improvements

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Improvement projects for the Golf Course will be recommended from the Quality of Life Advisory Board. Improvements will include Pro Shop improvements, cart path replacement, pro-shop renovation, cart shed renovation and tennis court renovation.

**Justification:** There are several amenities that are in need of renovations, which will help us to bolster play at the course. Cart path renovations, water diversion projects, cart shed paving/curbs, cart shed replacement/renovations, pro-shop relocation/renovation, and starter/tournament pavilion created.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 170,000	\$ 260,000	\$ 205,000	\$ -	\$ 635,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 260,000</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 635,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 20,400	\$ 25,000	\$ 20,000	\$ -	\$ 65,400
Construction				149,600	235,000	185,000		569,600
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 260,000</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 635,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

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

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Turkey Creek Tennis Facility and Pool area renovation

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Resurface tennis courts, repair lights, create outdoor seating/gathering area for pre/post golf events to include spring and summer concert series.

**Justification:** Tennis courts are in such disarray that surface is unplayable/un-safe. Pool was filled in (4) years ago and old building were recently removed due to health/injury concerns. Would like to create an outdoor sitting area where bands and venues could be held, drawing in crowds to the golf course venue in way of golfing, eating, entertainment, etc.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ 20,400	\$ -	\$ -	\$ -	\$ 20,400
Construction				149,600				149,600
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies				1,000	
Maintenance					
Contractual Services/Utilities				900	
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900</b>	<b>\$ -</b>

**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 Name:** Hills of Cove Pro Shop Reconstruction

**Project Category:** Golf Course

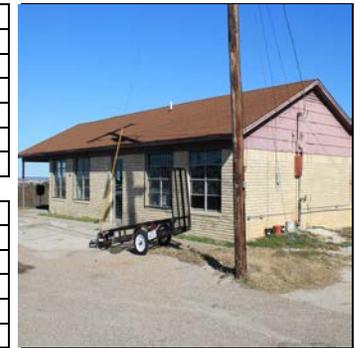
**Location:** 1408 Golf Course Road

**Description:** Reconstruction of a 5,000 sq ft Pro Shop overlooking the course. Turn this space into a multi-use facility stimulating golf course usability.

**Justification:** Renovate old pro shop into an opened air pavilion that would serve in the following capacities: Starter station, tournament HUB, special event HUB, restrooms, lounge area for golfers pre/post golf, extension to grill in pro-shop.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
Construction					25,000			25,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Equipment/Supplies					1,000
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000</b>

**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 Name:** Golf Course Cart Barn Reconstruction

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Reconstruct a 6,000 sq ft cart barn to replace the existing cart barn. Becoming increasing difficult to rent this space due to its current conditions.

**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. Many areas within the cart shed that are unsafe/unusable.

FUNDING SOURCE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ -	\$ 205,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 205,000</b>				

FUNDING USE:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
Construction						20,000		20,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 205,000</b>				



OPERATING IMPACT:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>				

**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 2019-2023**

*“Foundations of Progress”*

## **FUTURE PROJECTS**



**City of Copperas Cove  
2019-2023 Capital Improvement Plan  
Future Projects Summary**

Category	Project Name	2019-2023	Future	Total w/Future
		CIP Total	Amount	
<b>General Fund</b>				
	Fire Training Facility Construction	\$ -	7,900,000	\$ 7,900,000
	Fire Station #5 Construction	\$ -	30,000	\$ 30,000
	<b>Total for Public Safety</b>	<b>\$ -</b>	<b>\$ 7,930,000</b>	<b>\$ 7,930,000</b>
	Veterans Avenue Sidewalk Improvements	\$ -	439,392	\$ 439,392
	Rolling Hills Streets Reconstruction	\$ -	819,498	\$ 819,498
	Ritter Street Reconstruction	\$ -	443,139	\$ 443,139
	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
	Constitution Drive Mill and Overlay	\$ -	342,196	\$ 342,196
	Robertson Avenue Mill and Overlay	\$ -	237,331	\$ 237,331
	South and North 17th Street Reconstruction	\$ -	191,308	\$ 191,308
	<b>Total for Street &amp; Sidewalk</b>	<b>\$ -</b>	<b>\$ 5,872,463</b>	<b>\$ 5,872,463</b>
<b>Total for General Fund</b>		<b>\$ -</b>	<b>\$ 13,802,463</b>	<b>\$ 13,802,463</b>
<b>Water and Sewer Fund</b>				
	Mountain Top / Central Pressure Plane Improvements	\$ -	1,000,000	\$ 1,000,000
	Downtown Water Line Replacement		4,900,000	\$ 4,900,000
	Galvanized Water Line Replacement	\$ -	3,575,000	\$ 3,575,000
	Northeast WWTP Blowers Upgrade	\$ -	1,840,000	\$ 1,840,000
	<b>Total for Water</b>	<b>\$ -</b>	<b>\$ 11,315,000</b>	<b>\$ 11,315,000</b>
<b>Total for Water and Sewer Fund</b>		<b>\$ -</b>	<b>\$ 11,315,000</b>	<b>\$ 11,315,000</b>

**City of Copperas Cove  
2019-2023 Capital Improvement Plan  
Future Projects Summary**

Category	Project Name	2019-2023	Future	Total w/Future
		CIP Total	Amount	

Drainage Fund				
	Courtney Lane Drainage Channel Improvements	\$ -	717,198	\$ 717,198
	MLK	\$ -	745,989	\$ 745,989
	Suja Lane	\$ -	717,198	\$ 717,198
	Business 190 Drainage Improvements	\$ -	107,217	\$ 107,217
	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
<b>Total for Drainage Fund</b>		<b>\$ -</b>	<b>\$ 3,527,864</b>	<b>\$ 3,527,864</b>

Golf Course Fund				
	Green Renovation (Back 9)		115,000	\$ 115,000
<b>Total for Golf Course</b>		<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

<b>Total CIP Projects: Cost</b>		<b>\$ -</b>	<b>\$ 28,760,327</b>	<b>\$ 28,760,327</b>
<b>Number of Projects</b>		<b>-</b>	<b>28</b>	<b>28</b>