



FY 2021-2025 Capital Outlay Plan August 4, 2020





City of Copperas Cove

City Built for Family Living



T E X A S

Fiscal Years 2021-2025

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City of Copperas Cove

City Built for Family Living

Fiscal Years 2021-2025



**Capital Outlay Plan
Summary by Category/Type**

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2021-2025**

GENERAL FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
PASSENGER CAR	2	50,000	5	125,000	5	125,000	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	7	350,000	-	-	-	-	4	220,000	8	420,000	-	-
LIGHT DUTY TRUCK	9	321,000	2	80,000	1	25,000	5	147,000	4	195,000	-	-
MEDIUM DUTY TRUCK	-	-	-	-	-	-	2	350,000	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	1	175,000	-	-	1	70,000	-	-	-	-	-	-
PUMPER TRUCK	-	-	1	600,000	1	596,266	-	-	-	-	-	-
AMBULANCE	-	-	-	-	3	825,000	-	-	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	1	15,000	1	45,000	-	-	-	-	-	-	-	-
EQUIPMENT - LIGHT	1	9,500	1	20,000	1	6,500	1	6,000	1	10,000	-	-
EQUIPMENT - HEAVY	-	-	-	-	1	200,000	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	8	115,000	-	-	-	-	1	43,000	-	-	-	-
TRAILER	1	5,400	3	41,400	-	-	1	8,000	-	-	-	-
COMMUNICATIONS EQUIPMENT												
RADIO-PORTABLE	1	100,000	-	-	-	-	-	-	-	-	-	-
RADIO-MOBILE	1	31,500	-	-	-	-	-	-	-	-	-	-
PHONE SYSTEM	2	160,000	-	-	-	-	-	-	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	58,850	1	38,841	1	75,328	-	-	-	-	-	-
LAPTOP/TABLET/IPAD	-	-	-	-	1	17,600	-	-	-	-	-	-
SERVER	1	60,000	1	48,000	1	48,000	1	48,000	-	-	-	-
OTHER EQUIPMENT	7	223,000	8	95,000	11	302,000	8	79,000	1	33,000	-	-
TOTALS	43	1,674,250	23	1,093,241	27	2,290,694	23	901,000	14	658,000	130	6,617,185

WATER & SEWER FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST								
VEHICLES												
LIGHT DUTY TRUCK	2	82,000	1	37,000	1	37,500	1	30,000	-	-	-	-
MEDIUM DUTY TRUCK	-	-	-	-	-	-	2	137,500	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	1	210,000	1	140,000	1	125,000	1	250,000	1	250,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	1	60,000	-	-	-	-	-	-	-	-	-	-
EQUIPMENT - LIGHT	-	-	-	-	-	-	-	-	2	120,000	-	-
EQUIPMENT - HEAVY	2	182,000	1	15,000	1	115,000	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	-	-	-	-	1	8,000	-	-	-	-	-	-
TRAILER	-	-	1	15,000	1	10,000	-	-	1	15,000	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	22,363	1	5,885	1	16,478	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	1	450,000	-	-
SERVER	1	12,000	-	-	-	-	-	-	-	-	-	-
TOTALS	8	568,363	5	212,885	6	311,978	4	417,500	5	835,000	28	2,345,726

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2021-2025**

SOLID WASTE FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST								
VEHICLES												
LIGHT DUTY TRUCK	-	-	-	-	1	30,000	-	-	-	-	-	-
MEDIUM DUTY TRUCK	1	150,000	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	1	235,000	1	150,000	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	1	315,000	2	450,000	1	305,000	2	628,000	6	1,916,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	1	150,000	-	-	-	-	-	-	1	15,000	-	-
COMMUNICATIONS EQUIPMENT												
PHONE SYSTEM	1	40,000	-	-	-	-	-	-	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	7,062	1	8,239	-	-	-	-	-	-	-	-
SERVER	1	12,000	-	-	-	-	-	-	-	-	-	-
SOFTWARE	-	-	1	110,170	-	-	-	-	-	-	-	-
TOTALS	7	909,062	5	718,409	2	335,000	2	628,000	7	1,931,000	23	4,521,471

DRAINAGE FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	1	40,000	-	-	1	45,000	1	35,000	-	-	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	-	-	1	135,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	-	-	1	6,000	-	-
EQUIPMENT - HEAVY	-	-	2	475,000	-	-	-	-	-	-	-	-
TRAILER	1	8,000	-	-	1	8,000	-	-	-	-	-	-
TOTALS	2	48,000	2	475,000	2	53,000	1	35,000	2	141,000	9	752,000

GOLF COURSE FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	-	-	1	23,000	-	-	-	-	1	45,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	-	-	-	-	-	-	1	25,000	-	-	-	-
EQUIPMENT - LIGHT	1	9,000	2	35,500	-	-	2	21,000	-	-	-	-
EQUIPMENT - HEAVY	1	125,000	-	-	-	-	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	4	113,500	6	134,500	3	100,000	-	-	-	-	-	-
OTHER EQUIPMENT												
	3	58,000	2	12,000	-	-	-	-	-	-	-	-
TOTALS	9	305,500	11	205,000	3	100,000	3	46,000	1	45,000	27	701,500

COURT TECHNOLOGY FUND

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	1	7,062	1	11,770	-	-	-	-	-	-	-	-
TOTALS	1	7,062	1	11,770	-	-	-	-	-	-	2	18,832

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE
FY 2021-2025**

TOTALS

CATEGORY/TYPE	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST								
VEHICLES												
PASSENGER CAR	2	50,000	5	125,000	5	125,000	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	7	350,000	-	-	-	-	4	220,000	8	420,000	-	-
LIGHT DUTY TRUCK	12	443,000	4	140,000	4	137,500	7	212,000	5	240,000	-	-
MEDIUM DUTY TRUCK	1	150,000	-	-	-	-	4	487,500	-	-	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	-	-	1	135,000	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	2	385,000	1	140,000	2	195,000	1	250,000	1	250,000	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	1	235,000	1	150,000	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	1	315,000	2	450,000	1	305,000	2	628,000	6	1,916,000	-	-
PUMPER TRUCK	-	-	1	600,000	1	596,266	-	-	-	-	-	-
AMBULANCE	-	-	-	-	3	825,000	-	-	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	2	75,000	1	45,000	-	-	1	25,000	-	-	-	-
EQUIPMENT - LIGHT	3	168,500	3	55,500	1	6,500	3	27,000	5	151,000	-	-
EQUIPMENT - HEAVY	3	307,000	3	490,000	2	315,000	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	12	228,500	6	134,500	4	108,000	1	43,000	-	-	-	-
TRAILER	2	13,400	4	56,400	2	18,000	1	8,000	1	15,000	-	-
COMMUNICATIONS EQUIPMENT												
RADIO-PORTABLE	1	100,000	-	-	-	-	-	-	-	-	-	-
RADIO-MOBILE	1	31,500	-	-	-	-	-	-	-	-	-	-
PHONE SYSTEM	3	200,000	-	-	-	-	-	-	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	4	95,337	4	64,735	2	91,806	-	-	-	-	-	-
LAPTOP/TABLET/IPAD	-	-	-	-	1	17,600	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	1	450,000	-	-
SERVER	3	84,000	1	48,000	1	48,000	1	48,000	-	-	-	-
SOFTWARE	-	-	1	110,170	-	-	-	-	-	-	-	-
OTHER EQUIPMENT	10	281,000	10	107,000	11	302,000	8	79,000	1	33,000	-	-
TOTALS	70	3,512,237	47	2,716,305	40	3,090,672	33	2,027,500	29	3,610,000	219	14,956,714

FUND TOTALS	2021		2022		2023		2024		2025		TOTAL	
	#	COST	#	COST								
GENERAL FUND	43	1,674,250	23	1,093,241	27	2,290,694	23	901,000	14	658,000	-	-
WATER & SEWER FUND	8	568,363	5	212,885	6	311,978	4	417,500	5	835,000	-	-
SOLID WASTE FUND	7	909,062	5	718,409	2	335,000	2	628,000	7	1,931,000	-	-
DRAINAGE FUND	2	48,000	2	475,000	2	53,000	1	35,000	2	141,000	-	-
GOLF COURSE FUND	9	305,500	11	205,000	3	100,000	3	46,000	1	45,000	-	-
COURT TECHNOLOGY FUND	1	7,062	1	11,770	-	-	-	-	-	-	-	-
TOTALS	70	3,512,237	47	2,716,305	40	3,090,672	33	2,027,500	29	3,610,000	219	14,956,714

Fiscal Years 2021-2025



**Capital Outlay Plan
Summary by Funding Source**

**CITY OF COPPERAS COVE
CAPITAL OUTLAY SUMMARY - FUNDING SOURCE
FY 2021-2025**

GENERAL FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	43	1,674,250	23	1,093,241	27	2,290,694	23	901,000	14	658,000	130	6,617,185
TOTALS		43	1,674,250	23	1,093,241	27	2,290,694	23	901,000	14	658,000	130	6,617,185

WATER & SEWER FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST								
FUTURE CERTIFICATES OF OBLIGATION	CO	8	568,363	5	212,885	6	311,978	4	417,500	5	835,000	28	2,345,726
TOTALS		8	568,363	5	212,885	6	311,978	4	417,500	5	835,000	28	2,345,726

SOLID WASTE FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST								
FUTURE CERTIFICATES OF OBLIGATION	CO	7	909,062	5	718,409	2	335,000	2	628,000	6	1,916,000	22	4,506,471
OPERATING BUDGET	SW OPERATING	-	-	-	-	-	-	-	-	1	15,000	1	15,000
TOTALS		7	909,062	5	718,409	2	335,000	2	628,000	7	1,931,000	23	4,521,471

DRAINAGE FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
OPERATING BUDGET	DR OPERATING	2	48,000	2	475,000	2	53,000	1	35,000	2	141,000	9	752,000
OTHER FUNDING OPTIONS		-	-	-	-	-	-	-	-	-	-	-	-
TOTALS		2	48,000	2	475,000	2	53,000	1	35,000	2	141,000	9	752,000

GOLF COURSE FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	9	305,500	11	205,000	3	100,000	3	46,000	1	45,000	27	701,500
TOTALS		9	305,500	11	205,000	3	100,000	3	46,000	1	45,000	27	701,500

COURT TECHNOLOGY FUND

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	1	7,062	1	11,770	-	-	-	-	-	-	2	18,832
TOTALS		1	7,062	1	11,770	-	-	-	-	-	-	2	18,832

TOTALS

FUNDING SOURCE		2021		2022		2023		2024		2025		TOTAL		
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST	
FUTURE CERTIFICATES OF OBLIGATION	CO	68	3,464,237	45	2,241,305	38	3,037,672	32	1,992,500	26	3,454,000	209	14,189,714	
SOLID WASTE OPERATING BUDGET	SW OPERATING	-	-	-	-	-	-	-	-	1	15,000	1	15,000	
DRAINAGE OPERATING BUDGET	DR OPERATING	2	48,000	2	475,000	2	53,000	1	35,000	2	141,000	9	752,000	
TOTALS		-	70	3,512,237	47	2,716,305	40	3,090,672	33	2,027,500	29	3,610,000	219	14,956,714

Fiscal Years 2021-2025



**Capital Outlay Plan
Asset Life Expectancy**

**CITY OF COPPERAS COVE
CAPITAL OUTLAY PLAN
FY 2021-2025**

		ASSET LIFE EXPECTANCY CITY OF COPPERAS COVE			
	TYPE	AGE	MILEAGE	HOURS	
Vehicles	MOTORCYCLE	7 YEARS	100,000 MILES		
	PASSENGER CAR	10 YEARS	100,000 MILES		
	EMERGENCY RESPONSE CAR/SUV	7 YEARS	100,000 MILES		
	VAN	10 YEARS	100,000 MILES		
	LIGHT DUTY TRUCK (1/2 TON - 1 TON)	10 YEARS	100,000 MILES		
	MEDIUM DUTY TRUCK (>1 TON - 1 1/2 TON)	10 YEARS	100,000 MILES		
	MEDIUM DUMP TRUCK (6 - 8 YARD HAULING CAPACITY)	15 YEARS	100,000 MILES	10,000 HRS	
	HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF (> 8 YARD HAULING CAPACITY)	15 YEARS	150,000 MILES	10,000 HRS	
	VAC-CON TRUCK	10 YEARS			
	GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	10 YEARS			
	GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	7 YEARS			
	LADDER/RESCUE TRUCK	20 YEARS			
	PUMPER TRUCK	12 YEARS			
	AMBULANCE	5 YEARS	100,000 MILES	6,000 HRS	
	Other Equipment	HVAC SYSTEM	10 YEARS		
PPE		5 YEARS			
BODY ARMOR		5 YEARS			
CARDIAC MONITORS		7 YEARS			
SCBA		10 YEARS			
Machinery/ Motorized Equipment	SMALL TRACTOR (<30 HP)	7 YEARS		5,000 HRS	
	MEDIUM TRACTOR (31-65 HP)	10 YEARS		6,000 HRS	
	HEAVY TRACTOR (>65 HP)	10 YEARS		6,000 HRS	
	EQUIPMENT - LIGHT (<10,000 LBS)	7 YEARS		8,000 HRS	
	EQUIPMENT - HEAVY (>10,000 LBS)	10 YEARS		12,000 HRS	
	SMALL ENGINE EQUIPMENT	5 YEARS		4,000 HRS	
	TRAILER	15 YEARS			
Communications Equipment	RADIO-PORTABLE	7 YEARS			
	RADIO-MOBILE	7 YEARS			
	RADIO-CONTROL STATION	10 YEARS			
	PHONE SYSTEM	10 YEARS			
Stationary Machines	CRANE	7 YEARS			
	PORTABLE CRANE	10 YEARS			
	BLOWER	10 YEARS			
	PUMP-SUBMERSIBLE	10 YEARS			
	PUMP-NON-SUBMERSIBLE	10 YEARS			
Computers/ Electronic Equipment	DESKTOP COMPUTER	5 YEARS			
	LAPTOP/TABLET/IPAD	5 YEARS			
	PRINTER	5 YEARS			
	SERVER	7 YEARS			
	TICKET WRITER	5 YEARS			
Software	SOFTWARE	8 YEARS			

ASSET TYPE	DEFINITION	DEPARTMENT	USES
MOTORCYCLE		Police Department	Traffic
PASSENGER CAR		Police Department non-uniform, detective, admin, non-pursuit, Code compliance, Planning	In-town inspections, out-town crime lab, autopsies, training.
EMERGENCY RESPONSE CAR/SUV			Daily use, regularly responses to emergencies, dispatched calls for life safety intervention, command vehicle for on-site supervisors.
VAN		City Hall, Janitor, Sewer, Non-Departmental.	Multi-purpose, transport people to training, program events, equipment for cleaning, camera system, for sewer/inspections, for pipes and lines.
LIGHT DUTY TRUCK (1/2 TON - 1 TON)		All departments	Container delivery, collection of trash, roadside, water meter workorders, fire investigation/prevention, pick up parts, training, occasion emergency response, route checks, code enforcement, animal control, service responses, carry equipment, pull trailers, admin inspections, towing, material delivery, maintain municipal facilities
MEDIUM DUTY TRUCK (>1 TON - 1 1/2 TON)	Brush Truck	Fire Department, Sewer, Fleet, Water Distribution	Fire suppression, pull equipment, repair facilities (lift stations), pull trailers, towing.
MEDIUM DUMP TRUCK (6 - 8 YARD HAULING CAPACITY)		Wastewater, Street, Fleet.	Haul sludge, dirt, topsoil, brush.
HEAVY DUTY TRUCK (> 8 YARD HAULING CAPACITY)	Dump Truck, Grapple Truck, Roll-off	Solid Waste, Sewer, Wastewater, Brush & Bulk.	Haul sludge, dirt, topsoil, brush, pick up, delivery of roll-off containers, equipment or trailers.
VAC-CON TRUCK		Sewer	Clean lift stations, clean/maintain sewer lines, jetter component to clean sewer lines, hydro excavating.
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	Automate sideloader, rear load, commercial front load.	Solid Waste	Collection of garbage, trash, recycling, material, brush and kraft bags.
GARBAGE TRUCK-FRONT LOADER/AUTOMOTED SIDE LOADER		Solid Waste	Collection of garbage, trash, recycling, material, brush and kraft bags.
LADDER/RESCUE TRUCK		Fire Department	Fire suppression, rescue, emergency response, scene control, fire equipment.
PUMPER TRUCK		Fire Department	Fire suppression, fire equipment, first responder-EMS support, carry water, rescue (jaws of life).
AMBULANCE			First responder/EMS, emergency care, transport person with medical emergencies, non-emergency transports, fire response, standby services for sporting events and other large events.
SMALL TRACTOR (<30 HP)		Parks & Recreation	Cutting grass, till fields.
MEDIUM TRACTOR (31-65 HP)		Parks & Recreation, Compost, Street, Drainage, Golf.	Plowing, sludge, cutting grass, fertilizing, towing, top dressing, auger, drill holes.
HEAVY TRACTOR (>65 HP)		None.	Haul very large/heavy equipment, plow sludge.
EQUIPMENT - LIGHT (<10,000 LBS)	Forklifts, Bucket loader (1-3 bucket), Skid steer, Ditch witch, Stripper, Compressor.	Street, Solid Waste, Wastewater, Drainage, Parks & Recreation.	Lift material, transport short distance, unload cargo, load material/cargo, clean culverts, vehicle & equipment repair.
EQUIPMENT - HEAVY (>10,000 LBS)	Truck Loaders, Excavator, Backhoe, Wheel Loader, Grader, Dozer, Street Sweeper, Yard Mule.	Solid Waste, Sewer, Streets, Parks & Recreation, Drainage, Water, Compost.	Load material, push trash, dirt, brush, tow vehicles, dig holes/ditches, move material, clean streets, move trailers, repair sewer/water lines, compact trash.
SMALL ENGINE EQUIPMENT	Hydraulic equipment, generators, mowers, utility terrain & all terrain vehicle, pumps, spray rig.	Parks & Recreation, Golf, Fire Department, Drainage, Wastewater, Street.	Mowing, emergency response, street repairs, sand & fertilizer spreading & spraying, pathole patcher, stripper.
TRAILER		All departments	Haul equipment/material.
RADIO-PORTABLE	Handheld, walkie-talkie, mics.	All departments	Communication
RADIO-MOBILE	Vehicle mounted (replace when vehicle is replaced, to be included in the vehicle replacement cost)	All departments	Communication
RADIO-CONTROL STATION	Base station located in an office for centralized dispatching, non-mobile.	All departments	Communication
PHONE SYSTEM		All departments	Communication
CRANE		Solid Waste, Wastewater.	Pack trash, move trash into trailer, lift equipment, lift heavy objects.
PORTABLE CRANE		Solid Waste, Wastewater.	Pack trash, move trash into trailer, lift equipment, lift heavy objects.
BLOWER		Wastewater.	Provide aeration to oxidation ditches at wastewater treatment plants.
PUMP-SUBMERSIBLE		Sewer, Wastewater, Water.	Lift stations, pump sewer from elevation to another to treatment facility.
PUMP-NON-SUBMERSIBLE		Sewer, Wastewater, Water, Parks, Aquatics.	Transfer water, wastewater, sludge from one location to another, move solids at Wastewater treatment plants, maintain water pressure, fill water tanks, maintain TCEQ pressure levels
DESKTOP COMPUTER			
LAPTOP/TABLET/IPAD		Fire Department, Police Department, Budget, Information Systems, Utility Admin, Building.	Communication, data verification, meter reading, inspections.
PRINTER		All departments	
TICKET WRITER		Police Department	

Fiscal Years 2021-2025



Capital Outlay Plan
Detailed List by Year Sorted by Department
General Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025
 GENERAL FUND

DEPARTMENT	ASSET ID # / CITY #	YEAR	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT MILES	CURRENT YEARS	LIFE EXPECTANCY MILES2	LIFE EXPECTANCY YEARS3	REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
POLICE		2010	PHONE SYSTEM	PHONE SYSTEM	N/A	10	-	10	120,000	2021	1	CO	CURRENT PD PHONE SYSTEM END OF LIFE 11/2019
FIRE		2016	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	4	-	5	31,000	2021	2	CO	20% OF GEAR
IS		UNK	SERVERS (6)	SERVER	N/A	-	-	7	60,000	2021	3	CO	
STREET	53-3	2007	DUMP TRUCK	ROLL-OFF	70,003	13	150,000	15	175,000	2021	4	CO	TRANSMISSION ISSUE
POLICE	4224	2014	TAHOE	EMERGENCY RESPONSE CAR/SUV	96,765	6	100,000	7	50,000	2021	5	CO	
POLICE	4217	2014	TAHOE	EMERGENCY RESPONSE CAR/SUV	84,935	6	100,000	7	50,000	2021	6	CO	
FIRE	44-08	2003	TRAILBLAZER	LIGHT DUTY TRUCK	78,444	17	100,000	10	60,000	2021	7	CO	STATION #1 UNASSIGNED
FLEET	5505	2008	F-150	LIGHT DUTY TRUCK	84,381	12	100,000	10	30,000	2021	8	CO	
POLICE	4230	2006	TAURUS	PASSENGER CAR	80,040	14	100,000	10	25,000	2021	9	CO	
POLICE	4245	2007	MAGNUM	PASSENGER CAR	89,122	13	100,000	10	25,000	2021	10	CO	KEEPING THIS VEHICLE ADDITIONAL & GETTING RID OF OLD CID VAN
IS		2009	DESKTOP COMPUTERS (QTY50)	DESKTOP COMPUTER	N/A	11	-	5	58,850	2021	11	CO	
POLICE	4212	2013	TAHOE	EMERGENCY RESPONSE CAR/SUV	75,363	7	100,000	7	50,000	2021	12	CO	
STREET	53-14	2009	F-350	LIGHT DUTY TRUCK	54,058	11	100,000	10	40,000	2021	13	CO	
POLICE	4202	2013	CHARGER	EMERGENCY RESPONSE CAR/SUV	81,418	7	100,000	7	50,000	2021	14	CO	
POLICE	4242	2014	TAHOE	EMERGENCY RESPONSE CAR/SUV	69,678	6	100,000	7	50,000	2021	15	CO	
PARKS	54-06	2013	Z MASTER	SMALL ENGINE EQUIPMENT	N/A	7	-	5	9,000	2021	16	CO	
PARKS	54-22	2013	Z MASTER	SMALL ENGINE EQUIPMENT	N/A	7	-	5	9,000	2021	17	CO	
PARKS	54-26	2014	Z930	SMALL ENGINE EQUIPMENT	N/A	6	-	5	12,000	2021	18	CO	
PARKS	54-29	2014	Z930	SMALL ENGINE EQUIPMENT	N/A	6	-	5	12,000	2021	19	CO	
PARKS	54-33	2013	WORKMAN	SMALL ENGINE EQUIPMENT	N/A	7	-	5	12,000	2021	20	CO	
PARKS	54-49	2011	GATER TURF	SMALL ENGINE EQUIPMENT	N/A	9	-	5	11,500	2021	21	CO	
MUNICIPAL COURT	N/A	2005	HVAC-5 TON	HVAC SYSTEM	N/A	15	-	10	8,000	2021	22	CO	END OF LIFE CYCLE REPLACEMENT
LIBRARY	L 5	2011	HVAC-10 TON	HVAC SYSTEM	N/A	9	-	10	10,000	2021	23	CO	
FIRE		2011	FERNO POWER FLEX, FERNO 93 H	OTHER EQUIPMENT	N/A	9	-	10	100,000	2021	25	CO	2 REPLACEMENT COTS
PARKS	1	UNK	HVAC-3 TON (3)	HVAC SYSTEM	N/A	-	-	10	18,000	2021	26	CO	ADDED
POLICE	4205	2014	CHARGER	EMERGENCY RESPONSE CAR/SUV	63,863	6	100,000	7	50,000	2021	27	CO	
POLICE	4209	2014	CHARGER	EMERGENCY RESPONSE CAR/SUV	62,766	6	100,000	7	50,000	2021	28	CO	
ANIMAL CONTROL	43-05	2011	RANGER	LIGHT DUTY TRUCK	47,328	9	100,000	10	36,000	2021	29	CO	
FIRE		NEW	EMS BODY ARMOR (49)	BODY ARMOR	N/A	-	-	5	21,000	2021	30	CO	ACTIVE SHOOTER EMS BODY ARMOR EXTERNAL CARRIERS
PARKS	54-32	2011	5045 TRACTOR	MEDIUM TRACTOR	N/A	9	-	10	15,000	2021	31	CO	
PARKS	54-47	2011	PRO GATER 2030A W/SPRAYER	SMALL ENGINE EQUIPMENT	N/A	9	-	5	44,000	2021	32	CO	
PARKS		2002	FLAT BED	TRAILER	N/A	18	-	15	5,400	2021	33	CO	ADDED
PARKS	54-13	2009	F-150	LIGHT DUTY TRUCK	45,081	11	100,000	10	20,000	2021	34	CO	
PARKS	54-04	2009	F-250	LIGHT DUTY TRUCK	58,297	11	100,000	10	25,000	2021	35	CO	
PARKS	54-02	2011	F-250	LIGHT DUTY TRUCK	35,269	9	100,000	10	25,000	2021	36	CO	
PARKS	54-09	2011	F-250	LIGHT DUTY TRUCK	30,523	9	100,000	10	25,000	2021	37	CO	
PARKS	54-48	2011	TOP DRESSER	EQUIPMENT - LIGHT	N/A	9	-	7	9,500	2021	38	CO	
PARKS	54-51	2011	SOD CUTTER	SMALL ENGINE EQUIPMENT	N/A	9	-	5	5,500	2021	39	CO	
POLICE		2011	HANDGUNS 22 (QTY 69)	OTHER EQUIPMENT	N/A	9	-	10	35,000	2021	40	CO	
IS		UNK	PHONE SYSTEM	PHONE SYSTEM	N/A	-	-	10	40,000	2021	41	CO	CIVIC CENTER
FIRE	44-09	2009	1500	LIGHT DUTY TRUCK	68,069	11	100,000	10	60,000	2021	42	CO	STATION #1 DEPUTY CHIEF VEHICLE
FIRE		2015	PORTABLE RADIOS	RADIO-PORTABLE	N/A	5	-	7	100,000	2021	43	CO	QUANTITY of 25
FIRE		2015	MOBILE RADIOS	RADIO-MOBILE	N/A	5	-	7	31,500	2021	44	CO	QUANTITY of 7
FIRE		2017	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	3	-	5	31,000	2022	1	CO	20% OF GEAR
IS		UNK	SERVERS (4)	SERVER	N/A	-	-	7	48,000	2022	2	CO	
POLICE	4225	2012	TAURUS	PASSENGER CAR	74,090	8	100,000	10	25,000	2022	3	CO	
IS		UNK	DESKTOP COMPUTERS (QTY33)	DESKTOP COMPUTER	N/A	-	-	5	38,841	2022	4	CO	
MUNICIPAL COURT	N/A	2005	HVAC-5 TON	HVAC SYSTEM	N/A	15	-	10	8,000	2022	5	CO	END OF LIFE CYCLE REPLACEMENT
LIBRARY	L10	2012	HVAC-10 TON HEAT PUMP	HVAC SYSTEM	N/A	8	-	10	10,000	2022	6	CO	
PARKS	3	UNK	HVAC-3 TON	HVAC SYSTEM	N/A	-	-	10	6,000	2022	7	CO	ADDED
PARKS	4	UNK	HVAC-3 TON	HVAC SYSTEM	N/A	-	-	10	6,000	2022	8	CO	ADDED
PARKS	2	UNK	HVAC-3 TON	HVAC SYSTEM	N/A	-	-	10	6,000	2022	9	CO	ADDED
POLICE		2022	SHOTGUNS (30)	OTHER EQUIPMENT	N/A	0	-	15	16,500	2022	10	CO	
PARKS		2005	LANDSCAPE	TRAILER	N/A	15	-	15	6,400	2022	11	CO	ADDED
STREET	53-17	2002	TRACTOR	MEDIUM TRACTOR	N/A	18	-	10	45,000	2022	12	CO	INSTRUMENT CLUSTER HOURS NOT WORKING
STREET	N/A	2008	6' SHREDDER	EQUIPMENT - LIGHT	N/A	12	-	7	20,000	2022	13	CO	REPLACE WITH TRACTOR 60" REAR & SIDE CUT
POLICE	4234	2012	FUSION	PASSENGER CAR	57,391	8	100,000	10	25,000	2022	14	CO	
POLICE	4211	2012	FUSION	PASSENGER CAR	55,000	8	100,000	10	25,000	2022	15	CO	
POLICE	4232	2012	FUSION	PASSENGER CAR	46,519	8	100,000	10	25,000	2022	16	CO	
POLICE	4208	2012	FUSION	PASSENGER CAR	45,923	8	100,000	10	25,000	2022	17	CO	
PARKS	54-17	2008	F-250	LIGHT DUTY TRUCK	50,696	12	100,000	10	20,000	2022	18	CO	
POLICE	4247	2014	S48L	OTHER EQUIPMENT	153	6	-	10	11,500	2022	19	CO	
FIRE	44-17	2001	CONTENDER	PUMPER TRUCK	64,994	19	-	12	600,000	2022	20	CO	REPLACEMENT OF RESERVE APPARATUS
STREET	53-27	2002	TILT TRAILER	TRAILER	N/A	18	-	15	30,000	2022	21	CO	
FIRE	44-20	2011	1500	LIGHT DUTY TRUCK	24,121	9	100,000	10	60,000	2022	22	CO	STATION #1 FIRE MARSHALL VEHICLE
FIRE	44-18	2005	CARGO MATE	TRAILER	N/A	15	-	15	5,000	2022	23	CO	STATION #1 TRAILER
FIRE		2018	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	2	-	5	31,000	2023	1	CO	
IS		UNK	DESKTOP COMPUTERS (QTY64)	DESKTOP COMPUTER	N/A	-	-	5	75,328	2023	2	CO	20% OF GEAR
IS		UNK	SERVERS (4)	SERVER	N/A	-	-	7	48,000	2023	3	CO	
FIRE	44-14	2018	4500	AMBULANCE	53,194	2	100,000	5	275,000	2023	4	CO	REMOVE FROM COP. WILL BE REPLACED 2018
FIRE	44-10	2018	4500	AMBULANCE	51,348	2	100,000	5	275,000	2023	5	CO	
POLICE	4218	2013	AVENGER	PASSENGER CAR	41,523	7	100,000	10	25,000	2023	6	CO	
FIRE	44-02	2018	4500	AMBULANCE	40,400	2	100,000	5	275,000	2023	7	CO	RESERVE - STATION #2
POLICE	4223	2013	AVENGER	PASSENGER CAR	39,623	7	100,000	10	25,000	2023	8	CO	
POLICE	4221	2013	AVENGER	PASSENGER CAR	39,671	7	100,000	10	25,000	2023	9	CO	
POLICE	4216	2013	AVENGER	PASSENGER CAR	38,846	7	100,000	10	25,000	2023	10	CO	

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
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 GENERAL FUND

DEPARTMENT	ASSET ID #/ CITY #	YEAR	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT MILES	YEARS	LIFE EXPECTANCY MILES2	YEARS3	REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
POLICE		2013	PATROL RIFLES (QTY20)	OTHER EQUIPMENT	N/A	7			39,000	2023	11	CO	
MUNICIPAL COURT	N/A	2005	HVAC-5 TON	HVAC SYSTEM	N/A	15	-	10	8,000	2023	12	CO	END OF LIFE CYCLE REPLACEMENT
LIBRARY	L 4	2013	HVAC-10 TON HEAT PUMP	HVAC SYSTEM	N/A	7	-	10	10,000	2023	13	CO	UNIT LOCATED AT SENIOR CENTER
PARKS	5	UNK	HVAC-3 TON	HVAC SYSTEM	N/A		-	10	18,000	2023	14	CO	ADDED
PARKS	6	UNK	HVAC-3 TON	HVAC SYSTEM	N/A		-	10	18,000	2023	15	CO	ADDED
PARKS	7	UNK	HVAC-3 TON	HVAC SYSTEM	N/A		-	10	18,000	2023	16	CO	ADDED
STREET	53-4	2011	BACKHOE	EQUIPMENT - HEAVY	N/A	9	-	10	200,000	2023	17	CO	
CODE COMPLIANCE	7202	2013	FOCUS	PASSENGER CAR	31,427	7	100,000	10	25,000	2023	18	CO	TRANSFERRED FROM SOLID WASTE ADMIN
BUILDING	5205	2013	F-150 EXT CAB	LIGHT DUTY TRUCK	29,743	7	100,000	10	25,000	2023	19	CO	
FIRE	44-11	2011	INTRUDER II	PUMPER TRUCK	30,848	9	-	12	596,266	2023	20	CO	STATION #3 ENGINE
FIRE	AR161021102	2016	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	4	-	7	40,000	2023	21	CO	REPLACE 2023
FIRE	AR161021101	2016	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	4	-	7	40,000	2023	22	CO	REPLACE 2023
FIRE	AR161021100	2016	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	4	-	7	40,000	2023	23	CO	REPLACE 2023
FIRE	AR161021099	2016	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	4	-	7	40,000	2023	24	CO	REPLACE 2023
FIRE		2018	TABLET, COMPUTERS MOBILE DATA	LAPTOP/TABLET/IPAD	N/A	2	-	5	17,600	2023	25	CO	11 REPLACEMENT TABLETS
PARKS	54-53	2008	F750 DUMP TRUCK	ROLL-OFF	18,890	12	150,000	15	70,000	2023	26	CO	
STREET	N/A	2008	RAD 9" AUGER BIT	EQUIPMENT - LIGHT	N/A	12	-	7	6,500	2023	27	CO	
FIRE		2019	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	1	-	5	31,000	2024	1	CO	20% OF GEAR
IS		UNK	SERVERS (4)	SERVER	N/A		-	7	48,000	2024	2	CO	
ANIMAL CONTROL	43-01	2014	F-150	LIGHT DUTY TRUCK	62,935	6	100,000	10	36,000	2024	3	CO	
POLICE		2019	BODY ARMOR-LEVEL III (QTY54)	BODY ARMOR	N/A	1	-	5	15,000	2024	4	CO	
STREET	N/A	1998	JUMPING JACK RAMMER	EQUIPMENT - LIGHT	N/A	22	-	7	6,000	2024	5	CO	
POLICE	4214	2017	EXPLORER	EMERGENCY RESPONSE CAR/SUV	35,850	3	100,000	7	55,000	2024	6	CO	RADIO COST INCLUDED - 5K
POLICE	4210	2017	EXPLORER	EMERGENCY RESPONSE CAR/SUV	33,477	3	100,000	7	55,000	2024	7	CO	RADIO COST INCLUDED - 5K
ANIMAL CONTROL	43-06	2014	F-150	LIGHT DUTY TRUCK	44,992	6	100,000	10	36,000	2024	8	CO	
POLICE	4239	2017	EXPLORER	EMERGENCY RESPONSE CAR/SUV	25,945	3	100,000	7	55,000	2024	9	CO	RADIO COST INCLUDED - 5K
PARKS	54-16	2014	F-250	LIGHT DUTY TRUCK	28,173	6	100,000	10	25,000	2024	10	CO	
STREET	53-7	2009	CARGO TRAILER	TRAILER	N/A	11	-	15	8,000	2024	11	CO	
PARKS	54-40	2017	7400A TERRAIN CUT	SMALL ENGINE EQUIPMENT	N/A	3	-	5	43,000	2024	12	CO	
CODE COMPLIANCE	7204	2014	F-150	LIGHT DUTY TRUCK	24,383	6	100,000	10	25,000	2024	13	CO	
PARKS	54-01	2014	F-250	LIGHT DUTY TRUCK	23,525	6	100,000	10	25,000	2024	14	CO	
POLICE	4231	2017	EXPLORER	EMERGENCY RESPONSE CAR/SUV	19,993	3	100,000	7	55,000	2024	15	CO	RADIO COST INCLUDED - 5K
MUNICIPAL COURT	N/A	2005	HVAC-5 TON	HVAC SYSTEM	N/A	15	-	10	8,000	2024	16	CO	END OF LIFE CYCLE REPLACEMENT
LIBRARY	L 1	2014	HVAC-4 TON	HVAC SYSTEM	N/A	6	-	10	5,000	2024	17	CO	UNIT LOCATED AT SENIOR CENTER
LIBRARY	L 9	2014	HVAC-10 TON	HVAC SYSTEM	N/A	6	-	10	5,000	2024	18	CO	
LIBRARY	L 8	2014	HVAC-5 TON	HVAC SYSTEM	N/A	6	-	10	5,000	2024	19	CO	UNIT LOCATED AT SENIOR CENTER
LIBRARY	L 2	2014	HVAC-4 TON	HVAC SYSTEM	N/A	6	-	10	5,000	2024	20	CO	
LIBRARY	L 7	2014	HVAC-5 TON	HVAC SYSTEM	N/A	6	-	10	5,000	2024	21	CO	
FIRE	44-15	2014	F-550	MEDIUM DUTY TRUCK	8,541	6	100,000	10	175,000	2024	22	CO	STATION #3 BRUSH TRUCK
FIRE	44-21	2014	F-550	MEDIUM DUTY TRUCK	11,705	6	100,000	10	175,000	2024	23	CO	STATION #2 BRUSH TRUCK
FIRE		2020	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	0	-	5	33,000	2025	1	CO	20% OF GEAR
POLICE	4204	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	15,400	2	100,000	7	55,000	2025	2	CO	RADIO COST INCLUDED - 5K
POLICE	4233	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	19,169	2	100,000	7	55,000	2025	3	CO	RADIO COST INCLUDED - 5K
POLICE	4237	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	22,801	2	100,000	7	55,000	2025	4	CO	RADIO COST INCLUDED - 5K
POLICE	4240	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	29,605	2	100,000	7	55,000	2025	5	CO	RADIO COST INCLUDED - 5K
POLICE	4241	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	24,290	2	100,000	7	55,000	2025	6	CO	RADIO COST INCLUDED - 5K
STREET	53-15	2015	F-350 PICK UP REG CAB	LIGHT DUTY TRUCK	32,216	5	100,000	10	35,000	2025	7	CO	
POLICE	4236	2018	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	2,556	2	100,000	7	45,000	2025	8	CO	RADIO COST INCLUDED - 5K
POLICE	4235	2018	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	3,599	2	100,000	7	45,000	2025	9	CO	RADIO COST INCLUDED - 5K
FIRE	44-13	2015	TAHOE	LIGHT DUTY TRUCK	26,160	5	100,000	10	60,000	2025	10	CO	STATION #1 COMMAND VEHICLE
FLEET	5510	2015	F-450	LIGHT DUTY TRUCK	11,413	5	100,000	10	60,000	2025	11	CO	
STREET	53-22	2015	F-350 PICK UP CREW CAB	LIGHT DUTY TRUCK	17,078	5	100,000	10	40,000	2025	12	CO	
POLICE	4203	2018	EXPLORER	EMERGENCY RESPONSE CAR/SUV	11,382	2	100,000	7	55,000	2025	13	CO	RADIO COST INCLUDED - 5K
STREET	N/A	2013	WALK BEHIND GAS SAW	EQUIPMENT - LIGHT	N/A	7	-	7	10,000	2025	14	CO	

Fiscal Years 2021-2025



Capital Outlay Plan
Detailed List by Year Sorted by Department
Water & Sewer Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025

WATER & SEWER FUND

DEPARTMENT	ASSET ID # / CITY #	YEAR	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT MILES	YEARS	LIFE EXPECTANCY MILES2	YEARS3	REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
PW ADMIN		2009	DESKTOP COMPUTERS (QTY19)	DESKTOP COMPUTER	N/A	11	-	5	22,363	2021	1	CO	
PW ADMIN		UNK	UNK	SERVER	N/A		-	7	12,000	2021	2	CO	
WASTEWATER-NW	804-4	1999	RD690S TRUCK	ROLL-OFF	28,280	21	150,000	15	210,000	2021	3	CO	
SEWER	803-19	1986	580 SUPER E BACKHOE	EQUIPMENT - HEAVY	N/A	34	-	10	175,000	2021	4	CO	
COMPOST	8401-3	2008	5603 TRACTOR	MEDIUM TRACTOR	N/A	12	-	10	60,000	2021	5	CO	
COMPOST	UNK	2008	SHREDDER/MOWER	EQUIPMENT - HEAVY	N/A	12	-	10	7,000	2021	6	CO	BETTER DEAL; MOVED UP FROM 2022
WATER DISTRIBUTION	802-15	2011	2500	LIGHT DUTY TRUCK	71,112	9	100,000	10	37,000	2021	7	CO	
WATER DISTRIBUTION	802-3	2006	K3500	LIGHT DUTY TRUCK	172,684	14	100,000	10	45,000	2021	8	CO	AFTER FURTHER REVIEW OF OPERATIONS
PW ADMIN		UNK	DESKTOP COMPUTERS (QTY5)	DESKTOP COMPUTER	N/A		-	5	5,885	2022	1	CO	
SEWER	83-7	2007	F-450	ROLL-OFF	60,526	13	150,000	15	140,000	2022	2	CO	NEEDING TO REPLACE WITH HEAVIER VEHICLE
WATER DISTRIBUTION	802-23	2012	F-250	LIGHT DUTY TRUCK	95,456	8	100,000	10	37,000	2022	3	CO	
COMPOST	8401-12	2002	PDM3222 DISK PLOW	EQUIPMENT - HEAVY	N/A	18	-	10	15,000	2022	4	CO	
WATER DISTRIBUTION	802-26	1992	LOWBED	TRAILER	N/A	28	-	15	15,000	2022	5	CO	COST; MOST YEARS \$0.
PW ADMIN		UNK	DESKTOP COMPUTERS (QTY14)	DESKTOP COMPUTER	N/A		-	5	16,478	2023	1	CO	
WASTEWATER-NE	804-10	2008	4300 DUMP TRUCK	ROLL-OFF	44,725	12	150,000	15	125,000	2023	2	CO	
WATER DISTRIBUTION	802-11	2013	310 SKC BACKHOE	EQUIPMENT - HEAVY	N/A	7	-	10	115,000	2023	3	CO	
WATER DISTRIBUTION	802-16	2013	F-250	LIGHT DUTY TRUCK	76,376	7	100,000	10	37,500	2023	4	CO	
WATER DISTRIBUTION	82-28	2018	48-V-22FX MOWER	SMALL ENGINE EQUIPMENT	N/A	2	-	5	8,000	2023	5	CO	
WATER DISTRIBUTION	802-14	2003	TRAILER 16/5	TRAILER	N/A	17	-	15	10,000	2023	6	CO	
WATER DISTRIBUTION	802-12	1995	4900/DUMP TRUCK	ROLL-OFF	44,586	25	150,000	15	250,000	2024	1	CO	
WATER DISTRIBUTION	82-35	2014	F450	MEDIUM DUTY TRUCK	58,329	6	100,000	10	85,000	2024	2	CO	
SEWER	83-11	2015	F-350	MEDIUM DUTY TRUCK	53,783	5	100,000	10	52,500	2024	3	CO	
UTILITY ADMIN	8103	2014	F-150	LIGHT DUTY TRUCK	54,190	6	100,000	10	30,000	2024	4	CO	
SEWER	83-22	1995	4900 DUMP TRUCK	ROLL-OFF	39,253	25	150,000	15	250,000	2025	1	CO	
WASTEWATER-NW	84-21	2018	SR130 LOADER	EQUIPMENT - LIGHT	N/A	2	-	7	60,000	2025	2	CO	
WASTEWATER-S	84-20	2018	SR130 LOADER	EQUIPMENT - LIGHT	N/A	2	-	7	60,000	2025	3	CO	
WATER DISTRIBUTION	802-2	1954	M-107A1 TRAILER	TRAILER	N/A	66	-	15	15,000	2025	4	CO	
WASTEWATER-NW	NEW	NEW	SCADA SYSTEM	OTHER ELECTRONICS	N/A		-		450,000	2025	5	CO	

Fiscal Years 2021-2025



Capital Outlay Plan

**Detailed List by Year Sorted by Department
Solid Waste Fund**

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025

SOLID WASTE FUND

DEPARTMENT	ASSET ID # /		CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
	CITY #	YEAR			MILES	YEARS	MILES2	YEARS3					
SW ADMIN		2009	DESKTOP COMPUTERS (QTY6)	DESKTOP COMPUTER	N/A	11	-	5	7,062	2021	1	CO	
SW ADMIN		UNK	SERVER	SERVER	N/A		-	7	12,000	2021	2	CO	
SW ADMIN		UNK	PHONE SYSTEM	PHONE SYSTEM	N/A		-	10	40,000	2021	3	CO	
RESIDENTIAL	91-38	2013	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	66,537	7	-	7	315,000	2021	4	CO	
BRUSH	NEW	2021	REAR LOADER	LOADER	N/A	0	-	10	235,000	2021	5	CO	WILL REPLACE 91-6, WHICH WAS AUCTIONED
TRANSFER STATION	92-15	2009	YARD MULE	MEDIUM DUTY TRUCK	3,000	11	100,000	10	150,000	2021	6	CO	TUNNEL
TRANSFER STATION	92-2	1998	WHEEL LOADER	EQUIPMENT - LIGHT	N/A	22	-	7	150,000	2021	7	CO	
BRUSH	91-11	2013	BRUSH TRUCK	LOADER	77,866	7	-	10	150,000	2022	1	CO	BACK UP BOOM TRUCK
COMMERCIAL	91-20	2013	REAR LOADER	LOADER/AUTOMOTED SIDE LOADER	52,000	7	-	7	235,000	2022	2	CO	REPLACED 901-10
COMMERCIAL	91-9	2011	ROLL-OFF	LOADER/AUTOMOTED SIDE LOADER	44,217	9	-	7	215,000	2022	3	CO	
TRANSFER STATION	NEW	2022	ROUTEWARE SOFTWARE	SOFTWARE	N/A	0	-	8	110,170	2022	4	CO	
SW ADMIN		2009	DESKTOP COMPUTERS (QTY7)	DESKTOP COMPUTER	N/A	11	-	5	8,239	2022	5	CO	
COMMERCIAL	NEW	2023	FRONT LOADER	LOADER/AUTOMOTED SIDE LOADER	N/A	0	-	7	305,000	2023	1	CO	AUCTIONED IN 2019.
COMMERCIAL	90-01	2008	1500	LIGHT DUTY TRUCK	77,374	12	100,000	10	30,000	2023	2	CO	
RESIDENTIAL	91-30	2014	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	62,605	6	-	7	308,000	2024	1	CO	
COMMERCIAL	91-8	2018	FRONT LOADER	LOADER/AUTOMOTED SIDE LOADER	11,320	2	-	7	320,000	2024	2	CO	
RESIDENTIAL	91-39	2019	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	7,845	1	-	7	330,000	2025	1	CO	REPLACE TRUCK 91-35
RESIDENTIAL	91-40	2018	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	19,730	2	-	7	308,000	2025	2	CO	REPLACED TRUCK 901-34
RESIDENTIAL	91-41	2018	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	15,492	2	-	7	308,000	2025	3	CO	REPLACED 91-36
COMMERCIAL	91-17	2018	FRONT LOADER	LOADER/AUTOMOTED SIDE LOADER	10,000	2	-	7	320,000	2025	4	CO	REPLACED TRUCK 91-12
COMMERCIAL	91-18	2018	FRONT LOADER	LOADER/AUTOMOTED SIDE LOADER	9,290	2	-	7	320,000	2025	5	CO	REPLACED TRUCK 91-14
TRANSFER STATION	92-04	2018	GATOR	EQUIPMENT - LIGHT	N/A	2	-	7	15,000	2025	6	SW OPERATING	METHOD TO PICK UP TRASH
RESIDENTIAL	91-42	2019	SIDE LOADER	LOADER/AUTOMOTED SIDE LOADER	6,879	1	-	7	330,000	2025	7	CO	REPLACE TRUCK 91-37

Fiscal Years 2021-2025



Capital Outlay Plan
Detailed List by Year Sorted by Department
Drainage Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025

DRAINAGE FUND

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		LIFE-TO-DATE MAINT. COST	ORIGINAL PURCHASE	REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	NOTES
			MILES	YEARS	MILES2	YEARS3						
DRAINAGE	16 FT TRAILER	TRAILER	N/A	7	-	15	2,702	2,295	8,000	2021	1	
DRAINAGE	2500	LIGHT DUTY TRUCK	61,614	12	100,000	10	3,130	19,931	40,000	2021	2	
DRAINAGE	T320 SKID STEER	EQUIPMENT - HEAVY	N/A	9	-	10	12,596	62,786	100,000	2022	1	
DRAINAGE	953B TRACK LOADER	EQUIPMENT - HEAVY	N/A	11	-	10	6,792	11,995	375,000	2022	2	DIRT.
DRAINAGE	F-350	LIGHT DUTY TRUCK	32,801	27	100,000	10	3,450	20,848	45,000	2023	1	
DRAINAGE	16 FT TRAILER	TRAILER	N/A	7	-	15	817	745	8,000	2023	2	
DRAINAGE	F250	LIGHT DUTY TRUCK	32,943	22	100,000	10	4,454	24,425	35,000	2024	1	
DRAINAGE	FL70 DUMP TRUCK	MEDIUM DUMP TRUCK	79,591	6	100,000	15	7,680	50,692	135,000	2025	1	
DRAINAGE	EZMOW BRUSH HOG	EQUIPMENT - LIGHT	N/A	17	-	7	0	4,334	6,000	2025	2	

Fiscal Years 2021-2025



Capital Outlay Plan
Detailed List by Year Sorted by Department
Golf Course Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025

GOLF COURSE FUND

DEPARTMENT	ASSET ID # /		CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
	CITY #	YEAR			MILES	YEARS	MILES2	YEARS3					
MAINTENANCE	74-23	2014	FAIRWAY MOWER 8700	SMALL ENGINE EQUIPMENT	N/A	6	-	5	52,000	2021	1	CO	
MAINTENANCE	74-13	2014	FINISH MOWER	SMALL ENGINE EQUIPMENT	N/A	6	-	5	40,000	2021	2	CO	
MAINTENANCE		2009	IRRIGATION FILTERS	OTHER EQUIPMENT	N/A	11	-	10	45,000	2021	3	CO	NEED TO BE REPLACED IN 2021 / 10 + YEARS OLD
MAINTENANCE	70754	2008	VERTICUT REELS	EQUIPMENT - LIGHT	N/A	12	-	7	9,000	2021	4	CO	
MAINTENANCE	74-27	2010	SOD CUTTER	SMALL ENGINE EQUIPMENT	N/A	10	-	5	6,500	2021	5	CO	ADDED
OPERATIONS	3	UNK	HVAC- 5 TON	HVAC SYSTEM	N/A	-	-	10	7,000	2021	6	CO	ADDED
OPERATIONS	1	UNK	HVAC- 3 TON	HVAC SYSTEM	N/A	-	-	10	6,000	2021	7	CO	ADDED
OPERATIONS	696306	2006	BEVERAGE CART	SMALL ENGINE EQUIPMENT	N/A	14	-	5	15,000	2021	8	CO	
MAINTENANCE	74-63	2000	416C BACKHOE	EQUIPMENT - HEAVY	N/A	20	-	10	125,000	2021	9	CO	TRANSFERRED FROM COMPOST
MAINTENANCE	74-03	2016	GREENS MOWER-2500B GAS	SMALL ENGINE EQUIPMENT	N/A	4	-	5	33,000	2022	1	CO	
MAINTENANCE	74-50	2017	Z TRAC MOWER 72 INCH	SMALL ENGINE EQUIPMENT	N/A	3	-	5	11,000	2022	2	CO	ADDED FROM 2017
MAINTENANCE	74-35	2016	FAIRWAY MOWER 7700A	SMALL ENGINE EQUIPMENT	N/A	4	-	5	52,000	2022	3	CO	
MAINTENANCE	74-41	2017	Z TRAC MOWER 60 INCH	SMALL ENGINE EQUIPMENT	N/A	3	-	5	10,000	2022	4	CO	ADDED FROM 2017
MAINTENANCE	74-30	2017	800 AERATOR	SMALL ENGINE EQUIPMENT	N/A	3	-	5	20,000	2022	5	CO	ADDED FROM 2017
MAINTENANCE	74-29	2011	PRO FORCE BLOWER	SMALL ENGINE EQUIPMENT	N/A	9	-	5	8,500	2022	6	CO	
OPERATIONS	2	UNK	HVAC- 2 TON	HVAC SYSTEM	N/A	-	-	10	5,000	2022	7	CO	ADDED
OPERATIONS	4	UNK	HVAC- 5 TON	HVAC SYSTEM	N/A	-	-	10	7,000	2022	8	CO	ADDED
MAINTENANCE	74-05	2005	TURF COLL-CORE HARVESTER	EQUIPMENT - LIGHT	N/A	15	-	7	8,500	2022	9	CO	
MAINTENANCE	97923	2013	FERTIGATION SYSTEM	EQUIPMENT - LIGHT	N/A	7	-	7	27,000	2022	10	CO	REFURBISHED SUMMER 2013
MAINTENANCE	74-26	2008	TRUCK-3/4 TON PICKUP	LIGHT DUTY TRUCK	14,405	12	100,000	10	23,000	2022	11	CO	STANDARD
MAINTENANCE	74-01	2018	GREENS MOWER 2500B DIESEL	SMALL ENGINE EQUIPMENT	N/A	2	-	5	40,000	2023	1	CO	ADDED FROM LAST YEAR
MAINTENANCE	74-01	2018	PRO GATOR 2030A W/SPRAYER	SMALL ENGINE EQUIPMENT	N/A	2	-	5	42,000	2023	2	CO	ADDED FROM LAST YEAR
MAINTENANCE	74-56	2016	GREENS ROLLER W/TRAILER	SMALL ENGINE EQUIPMENT	N/A	4	-	5	18,000	2023	3	CO	
MAINTENANCE	74-21	2014	5045 TRACTOR	MEDIUM TRACTOR	N/A	6	-	10	25,000	2024	1	CO	HIGHLY USED
MAINTENANCE	74-11	2009	EQUIPMENT LIFT	EQUIPMENT - LIGHT	N/A	11	-	7	10,500	2024	2	CO	
MAINTENANCE	74-55	2005	TD 100 TOP DRESSER	EQUIPMENT - LIGHT	N/A	15	-	7	10,500	2024	3	CO	
MAINTENANCE	74-12	2005	F-450 BRUSH TRUCK	LIGHT DUTY TRUCK	15,037	15	100,000	10	45,000	2025	1	CO	MOVE TO 2023 / REPLACE WITH IRRIGATION FILTERS

Fiscal Years 2021-2025



Capital Outlay Plan
Detailed List by Year Sorted by Department
Court Technology Fund

CITY OF COPPERAS COVE
 CAPITAL OUTLAY PLAN
 FY 2021-2025
 COURT TECHNOLOGY FUND

DEPARTMENT	ASSET ID # /		CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT		LIFE EXPECTANCY		REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
	CITY #	YEAR			MILES	YEARS	MILES2	YEARS3					
COURT TECHNOLOGY	N/A	2018	DESKTOP COMPUTERS (QTY6)	DESKTOP COMPUTER	N/A	2	-	5	7,062	2021	1	CO	
COURT TECHNOLOGY	N/A	2017	DESKTOP COMPUTERS (QTY10)	DESKTOP COMPUTER	N/A	3	-	5	11,770	2022	1	CO	