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# **2024-2028 Capital Outlay Plan - Adopted**

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**CITY OF COPPERAS COVE  
FY 2024-2028 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

**GENERAL FUND**

CATEGORY/TYPE	2024		2025		2026		2027		2028		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
<b>VEHICLES</b>												
MOTORCYCLE	-	-	-	-	-	-	-	-	-	-	-	-
PASSENGER CAR	-	-	-	-	-	-	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	5	350,000	7	450,000	4	290,000	5	350,000	1	70,000	-	-
VAN	-	-	-	-	-	-	-	-	-	-	-	-
LIGHT DUTY TRUCK	2	120,000	7	297,095	1	32,100	1	32,100	4	206,257	-	-
MEDIUM DUTY TRUCK	-	-	1	175,000	2	425,000	2	262,896	-	-	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	-	-	1	80,000	-	-	-	-	-	-	-	-
VAC-CON TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	-	-	-	-	-	-	-	-	-	-	-	-
LADDER/RESCUE TRUCK	-	-	-	-	1	1,800,000	-	-	-	-	-	-
PUMPER TRUCK	-	-	1	900,000	-	-	1	950,000	-	-	-	-
AMBULANCE	1	300,000	-	-	1	450,000	-	-	-	-	-	-
<b>MACHINERY/MOTORIZED EQUIPMENT</b>												
SMALL TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
MEDIUM TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
HEAVY TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT - LIGHT	2	56,760	-	-	-	-	-	-	2	42,924	-	-
EQUIPMENT - HEAVY	2	56,000	1	235,200	-	-	1	77,616	-	-	-	-
SMALL ENGINE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER	1	11,290	-	-	2	10,600	1	12,000	1	10,752	-	-
<b>COMMUNICATIONS EQUIPMENT</b>												
RADIO-PORTABLE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-MOBILE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-CONTROL STATION	-	-	-	-	-	-	1	80,000	-	-	-	-
PHONE SYSTEM	-	-	1	150,000	-	-	-	-	-	-	-	-
<b>STATIONARY MACHINES</b>												
CRANE	-	-	-	-	-	-	-	-	-	-	-	-
PORTABLE CRANE	-	-	-	-	-	-	-	-	-	-	-	-
BLOWER	-	-	-	-	-	-	-	-	-	-	-	-
PUMP-SUBMERSIBLE	-	-	-	-	-	-	-	-	1	62,000	-	-
PUMP-NON-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-	-	-
<b>COMPUTERS/ELECTRONIC EQUIPMENT</b>												
DESKTOP COMPUTER	2	135,700	2	241,700	2	141,900	1	6,000	1	7,500	-	-
LAPTOP/TABLET/IPAD	-	-	-	-	-	-	-	-	2	122,400	-	-
PRINTER	-	-	-	-	-	-	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVER</b>												
	-	-	-	-	-	-	-	-	1	225,000	-	-
<b>SOFTWARE</b>												
	-	-	-	-	-	-	-	-	-	-	-	-
<b>OTHER EQUIPMENT</b>												
	21	592,256	9	263,500	17	1,205,278	11	177,000	3	248,000	-	-
<b>TOTALS</b>	<b>36</b>	<b>1,622,006</b>	<b>30</b>	<b>2,792,495</b>	<b>30</b>	<b>4,354,878</b>	<b>24</b>	<b>1,947,612</b>	<b>16</b>	<b>994,833</b>	<b>136</b>	<b>11,711,824</b>

**WATER & SEWER FUND**

CATEGORY/TYPE	2024		2025		2026		2027		2028		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
<b>VEHICLES</b>												

**CITY OF COPPERAS COVE  
FY 2024-2028 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

MOTORCYCLE	-	-	-	-	-	-	-	-	-	-	-	-
PASSENGER CAR	-	-	-	-	-	-	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	-	-	-	-	-	-	-	-	-	-	-	-
VAN	-	-	-	-	1	352,000	1	325,000	-	-	-	-
LIGHT DUTY TRUCK	1	40,000	-	-	-	-	1	50,000	4	222,667	-	-
MEDIUM DUTY TRUCK	1	123,600	2	116,088	-	-	-	-	-	-	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	-	-	-	-	-	-	1	192,000	-	-	-	-
VAC-CON TRUCK	-	-	1	604,000	-	-	-	-	1	604,000	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMOTED SIDE LOADER	-	-	-	-	-	-	-	-	-	-	-	-
LADDER/RESCUE TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
PUMPER TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
AMBULANCE	-	-	-	-	-	-	-	-	-	-	-	-
<b>MACHINERY/MOTORIZED EQUIPMENT</b>												
SMALL TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
MEDIUM TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
HEAVY TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT - LIGHT	-	-	4	307,344	-	-	-	-	1	83,665	-	-
EQUIPMENT - HEAVY	-	-	-	-	-	-	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	-	-	-	-	-	-	1	19,757	-	-	-	-
TRAILER	1	8,000	-	-	-	-	-	-	-	-	-	-
BACKHOE	-	-	-	-	-	-	1	162,300	-	-	-	-
MOWER	1	14,200	-	-	2	39,514	1	18,000	1	14,200	-	-
<b>COMMUNICATIONS EQUIPMENT</b>												
RADIO-PORTABLE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-MOBILE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-CONTROL STATION	-	-	-	-	-	-	-	-	-	-	-	-
PHONE SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-
<b>STATIONARY MACHINES</b>												
CRANE	-	-	-	-	-	-	-	-	-	-	-	-
PORTABLE CRANE	-	-	-	-	-	-	-	-	-	-	-	-
BLOWER	-	-	-	-	-	-	-	-	-	-	-	-
PUMP-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-	-	-
PUMP-NON-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-	-	-
<b>COMPUTERS/ELECTRONIC EQUIPMENT</b>												
DESKTOP COMPUTER	1	7,500	1	9,500	1	20,300	-	-	-	-	-	-
LAPTOP/TABLET/IPAD	-	-	-	-	1	9,000	-	-	2	14,400	-	-
SCADA SYSTEM	1	708,750	1	630,000	1	630,000	-	-	-	-	-	-
PRINTER	-	-	-	-	-	-	-	-	-	-	-	-
TICKET WRITER	-	-	-	-	-	-	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVER</b>												
<b>SOFTWARE</b>												
<b>OTHER EQUIPMENT</b>												
<b>TOTALS</b>	<b>6</b>	<b>902,050</b>	<b>9</b>	<b>1,666,932</b>	<b>6</b>	<b>1,050,814</b>	<b>6</b>	<b>767,057</b>	<b>9</b>	<b>938,932</b>	<b>36</b>	<b>5,325,785</b>





**CITY OF COPPERAS COVE  
 FY 2024-2028 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

<b>VEHICLES</b>												
MOTORCYCLE	-	-	-	-	-	-	-	-	-	-		
PASSENGER CAR	-	-	-	-	-	-	-	-	-	-		
EMERGENCY RESPONSE CAR/SUV	-	-	-	-	-	-	-	-	-	-		
VAN	-	-	-	-	-	-	-	-	-	-		
LIGHT DUTY TRUCK	2	106,908	-	-	1	48,000	-	-	-	-		
MEDIUM DUTY TRUCK	-	-	-	-	-	-	-	-	-	-		
MEDIUM DUMP TRUCK	-	-	-	-	-	-	1	160,000	-	-		
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	-	-	-	-	-	-	-	-	-	-		
VAC-CON TRUCK	-	-	-	-	-	-	-	-	-	-		
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	-	-	-	-	-	-		
GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	-	-	-	-	-	-	-	-	-	-		
LADDER/RESCUE TRUCK	-	-	-	-	-	-	-	-	-	-		
PUMPER TRUCK	-	-	-	-	-	-	-	-	-	-		
AMBULANCE	-	-	-	-	-	-	-	-	-	-		
<b>MACHINERY/MOTORIZED EQUIPMENT</b>												
SMALL TRACTOR	-	-	-	-	-	-	-	-	-	-		
MEDIUM TRACTOR	-	-	-	-	-	-	-	-	-	-		
HEAVY TRACTOR	-	-	-	-	1	94,080	-	-	-	-		
EQUIPMENT - LIGHT	-	-	1	8,000	-	-	-	-	-	-		
EQUIPMENT - HEAVY	1	235,200	-	-	-	-	-	-	2	676,200		
SMALL ENGINE EQUIPMENT	-	-	-	-	3	59,520	-	-	-	-		
TRAILER	-	-	-	-	-	-	-	-	-	-		
<b>COMMUNICATIONS EQUIPMENT</b>												
RADIO-PORTABLE	-	-	-	-	-	-	-	-	-	-		
RADIO-MOBILE	-	-	-	-	-	-	-	-	-	-		
RADIO-CONTROL STATION	-	-	-	-	-	-	-	-	-	-		
PHONE SYSTEM	-	-	-	-	-	-	-	-	-	-		
<b>STATIONARY MACHINES</b>												
CRANE	-	-	-	-	-	-	-	-	-	-		
PORTABLE CRANE	-	-	-	-	-	-	-	-	-	-		
BLOWER	-	-	-	-	-	-	-	-	-	-		
PUMP-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-		
PUMP-NON-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-		
<b>COMPUTERS/ELECTRONIC EQUIPMENT</b>												
DESKTOP COMPUTER	-	-	-	-	1	9,000	-	-	-	-		
LAPTOP/TABLET/IPAD	-	-	-	-	-	-	-	-	-	-		
PRINTER	-	-	-	-	-	-	-	-	-	-		
TICKET WRITER	-	-	-	-	-	-	-	-	-	-		
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	-	-		
<b>SERVER</b>												
<b>SOFTWARE</b>												
<b>OTHER EQUIPMENT</b>												
<b>TOTALS</b>	<b>3</b>	<b>342,108</b>	<b>1</b>	<b>8,000</b>	<b>6</b>	<b>210,600</b>	<b>1</b>	<b>160,000</b>	<b>2</b>	<b>676,200</b>	<b>13</b>	<b>1,396,908</b>

**CITY OF COPPERAS COVE  
FY 2024-2028 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

**TOTALS**

CATEGORY/TYPE	2024		2025		2026		2027		2028		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
<b>VEHICLES</b>												
MOTORCYCLE	-	-	-	-	-	-	-	-	-	-	-	-
PASSENGER CAR	-	-	-	-	-	-	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	5	350,000	7	450,000	4	290,000	5	350,000	1	70,000	-	-
VAN	-	-	-	-	1	352,000	1	325,000	-	-	-	-
LIGHT DUTY TRUCK	5	266,908	8	342,095	2	80,100	3	112,100	8	428,924	-	-
MEDIUM DUTY TRUCK	1	123,600	3	291,088	2	425,000	4	377,896	-	-	-	-
MEDIUM DUMP TRUCK	-	-	-	-	-	-	1	160,000	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	-	-	1	80,000	-	-	1	192,000	-	-	-	-
VAC-CON TRUCK	-	-	1	604,000	-	-	-	-	1	604,000	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	-	-	1	260,000	1	260,000	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMATED SIDE LOADER	2	790,000	3	1,185,000	2	663,800	-	-	2	790,000	-	-
LADDER/RESCUE TRUCK	-	-	-	-	1	1,800,000	-	-	-	-	-	-
PUMPER TRUCK	-	-	1	900,000	-	-	1	950,000	-	-	-	-
AMBULANCE	1	300,000	-	-	1	450,000	-	-	-	-	-	-
<b>MACHINERY/MOTORIZED EQUIPMENT</b>												
SMALL TRACTOR	-	-	-	-	-	-	-	-	-	-	-	-
MEDIUM TRACTOR	1	35,000	-	-	-	-	-	-	-	-	-	-
HEAVY TRACTOR	-	-	-	-	1	94,080	-	-	-	-	-	-
EQUIPMENT - LIGHT	4	83,260	5	315,344	-	-	1	16,800	4	161,589	-	-
EQUIPMENT - HEAVY	3	291,200	1	235,200	1	300,000	1	77,616	2	676,200	-	-
SMALL ENGINE EQUIPMENT	-	-	-	-	3	59,520	1	19,757	-	-	-	-
TRAILER	2	19,290	-	-	2	10,600	1	12,000	1	10,752	-	-
BACKHOE	-	-	-	-	-	-	1	162,300	-	-	-	-
MOWER	2	44,200	-	-	4	139,514	1	18,000	1	14,200	-	-
PRO-GATOR	-	-	-	-	-	-	1	40,000	-	-	-	-
<b>COMMUNICATIONS EQUIPMENT</b>												
RADIO-PORTABLE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-MOBILE	-	-	-	-	-	-	-	-	-	-	-	-
RADIO-CONTROL STATION	-	-	-	-	-	-	1	80,000	-	-	-	-
PHONE SYSTEM	-	-	1	150,000	-	-	-	-	-	-	-	-
<b>STATIONARY MACHINES</b>												
CRANE	-	-	-	-	-	-	-	-	-	-	-	-
PORTABLE CRANE	-	-	-	-	-	-	-	-	-	-	-	-
BLOWER	-	-	1	18,000	-	-	-	-	-	-	-	-
PUMP-SUBMERSIBLE	-	-	-	-	-	-	1	40,000	1	62,000	-	-
PUMP-NON-SUBMERSIBLE	-	-	-	-	-	-	-	-	-	-	-	-
<b>COMPUTERS/ELECTRONIC EQUIPMENT</b>												
DESKTOP COMPUTER	3	143,200	3	251,200	5	177,200	2	20,000	1	7,500	-	-
LAPTOP/TABLET/IPAD	-	-	-	-	1	9,000	-	-	4	136,800	-	-
SCADA SYSTEM	1	708,750	1	630,000	1	630,000	-	-	-	-	-	-
PRINTER	-	-	-	-	-	-	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	-	-	-	-	-	-
<b>SERVER</b>	-	-	-	-	-	-	-	-	1	225,000	-	-
<b>SOFTWARE</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>IRRIGATION CONTROL SYSTEM</b>	-	-	-	-	-	-	1	60,000	-	-	-	-
<b>FURNITURE</b>	1	8,500	-	-	1	20,000	-	-	-	-	-	-
<b>OTHER EQUIPMENT</b>	21	592,256	9	263,500	19	1,224,778	11	177,000	4	298,000	-	-
<b>TOTALS</b>	<b>52</b>	<b>3,756,164</b>	<b>45</b>	<b>5,715,427</b>	<b>51</b>	<b>6,725,592</b>	<b>40</b>	<b>3,450,469</b>	<b>32</b>	<b>3,744,965</b>	<b>220</b>	<b>23,392,617</b>

**CITY OF COPPERAS COVE  
 FY 2024-2028 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

	2024		2025		2026		2027		2028		TOTAL	
<b>FUND TOTALS</b>	<b>#</b>	<b>COST</b>	<b>#</b>	<b>COST</b>	<b>#</b>	<b>COST</b>	<b>#</b>	<b>COST</b>	<b>#</b>	<b>COST</b>	<b>#</b>	<b>COST</b>
GENERAL FUND	36	1,622,006	30	2,792,495	30	4,354,878	24	1,947,612	16	994,833		
WATER & SEWER FUND	6	902,050	9	1,666,932	6	1,050,814	6	767,057	9	938,932		
SOLID WASTE FUND	2	790,000	3	1,185,000	3	963,800	5	405,800	4	1,085,000		
GOLF COURSE FUND	5	100,000	2	63,000	6	145,500	4	170,000	1	50,000		
DRAINAGE FUND	3	342,108	1	8,000	6	210,600	1	160,000	2	676,200		
<b>TOTALS</b>	<b>52</b>	<b>3,756,164</b>	<b>45</b>	<b>5,715,427</b>	<b>51</b>	<b>6,725,592</b>	<b>40</b>	<b>3,450,469</b>	<b>32</b>	<b>3,744,965</b>	<b>220</b>	<b>23,392,617</b>



**CITY OF COPPERAS COVE  
FY 2024-2028 CAPITAL OUTLAY SUMMARY - FUNDING SOURCE**

**GENERAL FUND**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	36	1,622,006	30	2,792,495	30	4,354,878	24	1,947,612	16	994,833	136	11,711,824
OPERATING BUDGET	GF OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>		<b>36</b>	<b>1,622,006</b>	<b>30</b>	<b>2,792,495</b>	<b>30</b>	<b>4,354,878</b>	<b>24</b>	<b>1,947,612</b>	<b>16</b>	<b>994,833</b>	<b>136</b>	<b>11,711,824</b>

**WATER & SEWER FUND**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	5	894,050	9	1,666,932	6	1,050,814	6	767,057	9	938,932	35	5,317,785
OPERATING BUDGET	WS OPERATING	1	8,000	-	-	-	-	-	-	-	-	1	8,000
<b>TOTALS</b>		<b>6</b>	<b>902,050</b>	<b>9</b>	<b>1,666,932</b>	<b>6</b>	<b>1,050,814</b>	<b>6</b>	<b>767,057</b>	<b>9</b>	<b>938,932</b>	<b>36</b>	<b>5,325,785</b>

**SOLID WASTE FUND**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	2	790,000	3	1,185,000	3	963,800	5	405,800	4	1,085,000	17	4,429,600
OPERATING BUDGET	SW OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTALS</b>		<b>2</b>	<b>790,000</b>	<b>3</b>	<b>1,185,000</b>	<b>3</b>	<b>963,800</b>	<b>5</b>	<b>405,800</b>	<b>4</b>	<b>1,085,000</b>	<b>17</b>	<b>4,429,600</b>

**GOLF COURSE FUND**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	5	100,000	2	63,000	6	145,500	4	170,000	1	50,000	18	528,500
<b>TOTALS</b>		<b>5</b>	<b>100,000</b>	<b>2</b>	<b>63,000</b>	<b>6</b>	<b>145,500</b>	<b>4</b>	<b>170,000</b>	<b>1</b>	<b>50,000</b>	<b>18</b>	<b>528,500</b>

**DRAINAGE FUND**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
OPERATING BUDGET	DR OPERATING	3	342,108	1	8,000	6	210,600	1	160,000	2	676,200	13	1,396,908
<b>TOTALS</b>		<b>3</b>	<b>342,108</b>	<b>1</b>	<b>8,000</b>	<b>6</b>	<b>210,600</b>	<b>1</b>	<b>160,000</b>	<b>2</b>	<b>676,200</b>	<b>13</b>	<b>1,396,908</b>

**TOTALS**

		2024		2025		2026		2027		2028		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	48	3,406,056	44	5,707,427	45	6,514,992	39	3,290,469	30	3,068,765	206	21,987,709
GENERAL FUND OPERATING BUDGET	GF OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
WATER & SEWER OPERATING BUDGET	WS OPERATING	1	8,000	-	-	-	-	-	-	-	-	1	8,000
SOLID WASTE OPERATING BUDGET	SW OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
DRAINAGE OPERATING BUDGET	DR OPERATING	3	342,108	1	8,000	6	210,600	1	160,000	2	676,200	13	1,396,908
<b>TOTALS</b>		<b>52</b>	<b>3,756,164</b>	<b>45</b>	<b>5,715,427</b>	<b>51</b>	<b>6,725,592</b>	<b>40</b>	<b>3,450,469</b>	<b>32</b>	<b>3,744,965</b>	<b>220</b>	<b>23,392,617</b>

**City of Copperas Cove  
Capital Outlay Plan  
Fiscal Years 2024-2028**

**Tax Supported**



**FY 2024-2028 CAPITAL OUTLAY PLAN  
GENERAL FUND**

DEPARTMENT	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	UNDING YEAR	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES
		MAKE	MODEL		MILES	YEARS	HOURS	MILES	YEARS	HOURS					
FIRE	2019	PPE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	4	N/A	-	5	-	31,000	2024	1	CO	20% OF GEAR
PARKS		PLAYGROUND		OTHER EQUIPMENT		2023	N/A	-	7	-	60,000	2024	2	CO	REPLACE PLAYGROUND
POLICE	2010	FACILITY GATES		OTHER EQUIPMENT		13	N/A	-	7	-	20,000	2024	3	CO	FRONT & BACK
IT	UNK	DELL	LAPTOP COMPUTERS (QTY 13)	DESKTOP COMPUTER	N/A		N/A	-	5	-	24,700	2024	4	CO	FIN. GOV. POLICY (20%)
ANIMAL CONTROL	2014	FORD	F-150	LIGHT DUTY TRUCK	88,683	9	N/A	100,000	10	-	60,000	2024	5	CO	
POLICE	2017	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	86,322	6	N/A	100,000	7	-	70,000	2024	6	CO	RADIO COST INCLUDED - 5K
POLICE	2017	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	82,243	6	N/A	100,000	7	-	70,000	2024	7	CO	RADIO COST INCLUDED - 5K
FIRE	2018	DODGE 4500	AMBULANCE	AMBULANCE	78,988	5	3,140	100,000	5	6,000	300,000	2024	8	CO	
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	66,196	5	N/A	100,000	7	-	70,000	2024	9	CO	REPLACING 2018 TOTALED EXPLORER
POLICE	2017	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	62,792	6	N/A	100,000	7	-	70,000	2024	10	CO	RADIO COST INCLUDED - 5K
POLICE	2017	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	48,748	6	N/A	100,000	7	-	70,000	2024	11	CO	RADIO COST INCLUDED - 5K
IT	UNK	DELL	DESKTOP COMPUTERS (QTY 74)	DESKTOP COMPUTER	N/A		N/A	-	5	-	111,000	2024	12	CO	FIN. GOV. POLICY (20%)
FIRE	2011	GOODMAN	HVAC-6 TON: ASXC160601BA	HVAC SYSTEM	N/A	12	N/A	-	10	-	12,000	2024	13	CO	ADDED: CENTRAL STATION UPSTAIRS UNIT
PARKS	UNK	AMANA	5 TON	HVAC SYSTEM			N/A	-	10	-	11,000	2024	14	CO	UNIT LOCATED AT CAMP BUILDING
FIRE	2011	GOODMAN	HVAC-6 TON:GSX140601KD	HVAC SYSTEM	N/A	12	N/A	-	10	-	12,000	2024	15	CO	ADDED: CENTRAL STATION DAY ROOM AREA
PARKS	UNK	AMANA	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	9,500	2024	16	CO	CIVIC CENTER
PARKS	2014	LENNOX	HVAC-4 TON	HVAC SYSTEM	N/A	9	N/A	-	10	-	10,000	2024	17	CO	UNIT LOCATED AT SENIOR CENTER
PARKS	2014	LENNOX	HVAC-5 TON	HVAC SYSTEM	N/A	9	N/A	-	10	-	11,000	2024	18	CO	UNIT LOCATED AT SENIOR CENTER
PARKS	UNK	AMANA	5 TON	HVAC SYSTEM			N/A	-	10	-	11,000	2024	19	CO	UNIT LOCATED AT CAMP BUILDING
FIRE	2011		GENERATOR	GENERATOR		12	5132.3				10,000	2024	20	CO	PROGRAM
STREET	2011	ROADVISTA	RETRO-REFLECTOMETER	RETRO-REFLECTOMETER	N/A	12	N/A	-	10	-	18,256	2024	21	CO	
STREET	2009	CARGOCRAFT	CARGO TRAILER	TRAILER	N/A	14	N/A	-	15	-	11,290	2024	22	CO	
FIRE	2016	ZOLL	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	7	N/A	-	7	-	50,000	2024	23	CO	REPLACE 2023 M2
STREET	2013	HUSQVARNA	WALK BEHIND GAS SAW	EQUIPMENT - LIGHT	N/A	10	N/A	-	7	8,000	11,760	2024	24	CO	
PARKS	UNK	AMENITIES		OTHER EQUIPMENT			N/A	-	7	-	100,000	2024	25	CO	BOTH POOL SLIDES AND MUSHROOM
PARKS		SOCCER GOALS		OTHER EQUIPMENT		2023	N/A	-	7	-	10,000	2024	26	CO	REPLACE SOCCER GOAL FLEET
PARKS	UNK	PLAYERS BENCHES		OTHER EQUIPMENT			N/A	-	7	-	15,000	2024	27	CO	
PARKS	UNK	BLEACHERS		OTHER EQUIPMENT			N/A	-	7	-	115,000	2024	28	CO	
PARKS	2018	TABLE SCORE BOARDS		OTHER EQUIPMENT		5	N/A	-	7	-	27,000	2024	29	CO	UNITS USED FOR INDOOR SPORTS
PARKS	2018	POOL VACCUM		OTHER EQUIPMENT		5	N/A	-	7	-	15,000	2024	30	CO	
PARKS	2016	LIFEGUARD CHAIRS		FURNITURE	N/A	7	N/A	-	10	-	35,000	2024	31	CO	
FIRE		POLARIS	RANGER ATV WITH TRAILER	EQUIPMENT - LIGHT		2023		-	7	8,000	45,000	2024	32	CO	EMS ATV / PATIENT CARRY CAPABLE
FIRE	2001	GOODMAN	HVAC-3 TON: CPKJ36-1A	HVAC SYSTEM	N/A	22	N/A	-	10	-	9,500	2024	33	CO	ADDED: STATION 3
ANIMAL CONTROL	2014	FORD	F-150	LIGHT DUTY TRUCK	65,871	9	N/A	100,000	10	-	60,000	2024	34	CO	
STREET	NEW	ZIPPER	ASPHALT MILLING MACHINE	EQUIPMENT - HEAVY	N/A			-	10	12,000	28,000	2024	35	CO	
STREET	NEW	ZIPPER	ASPHALT MILLING MACHINE	EQUIPMENT - HEAVY	N/A			-	10	12,000	28,000	2024	36	CO	
FIRE	2020	PPE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	3	N/A	-	5	-	33,000	2025	1	CO	20% OF GEAR
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	80,702	5	N/A	100,000	7	-	70,000	2025	2	CO	RADIO COST INCLUDED - 5K
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	69,502	5	N/A	100,000	7	-	70,000	2025	3	CO	RADIO COST INCLUDED - 5K
FIRE	2016	ZOLL	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	7	N/A	-	7	-	50,000	2025	4	CO	REPLACE 2023 RESERVE
IT	2019	PHONE SYSTEM		PHONE SYSTEM	N/A	4	N/A	-	10	-	150,000	2025	5	CO	CITY HALL, TECHNOLOGY CENTER, FD
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	65,174	5	N/A	100,000	7	-	70,000	2025	6	CO	RADIO COST INCLUDED - 5K
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	40,131	5	N/A	100,000	7	-	70,000	2025	7	CO	RADIO COST INCLUDED - 5K
FIRE	2014	DAIKEN	HVAC-12 TON: REYQ144PBTJ	HVAC SYSTEM	N/A	9	N/A	-	10	-	18,000	2025	8	CO	ADDED: STATION 2
LIBRARY	2014	LENNOX	HVAC-4 TON	HVAC SYSTEM	N/A	9	N/A	-	10	-	10,000	2025	9	CO	
LIBRARY	2014	LENNOX	HVAC-5 TON	HVAC SYSTEM	N/A	9	N/A	-	10	-	11,000	2025	10	CO	
IT	UNK	DELL	DESKTOP COMPUTERS (QTY 19)	DESKTOP COMPUTER	N/A		N/A	-	5	-	28,500	2025	11	CO	FIN. GOV. POLICY (20%)
IT	UNK	DELL	(QTY 34)	DESKTOP COMPUTER	N/A		N/A	-	5	-	213,200	2025	12	CO	FIN. GOV. POLICY (20%)
FIRE	2018		GENERATOR	GENERATOR		5	4,197				10,000	2025	13	CO	PROGRAM
STREET	2011	CAT	BACKHOE	EQUIPMENT - HEAVY	N/A	12	3,747	-	10	12,000	235,200	2025	14	CO	
POLICE	2018	FORD	EXPLORER	EMERGENCY RESPONSE CAR/SUV	35,960	5	N/A	100,000	7	-	70,000	2025	15	CO	RADIO COST INCLUDED - 5K
POLICE	2018	HARLEY DAVIDSON	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	12,255	5	N/A	100,000	7	-	50,000	2025	16	CO	RADIO COST INCLUDED - 5K
POLICE	2018	HARLEY DAVIDSON	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	10,880	5	N/A	100,000	7	-	50,000	2025	17	CO	RADIO COST INCLUDED - 5K
CODE COMPLIANCE	2014	FORD	F-150	LIGHT DUTY TRUCK	36,637	9	N/A	100,000	10	-	40,000	2025	18	CO	
PARKS	2014	FORD		LIGHT DUTY TRUCK	29,776	9		100,000	10	-	35,000	2025	19	CO	
FIRE	2015	CHEVY	TAHOE	LIGHT DUTY TRUCK	44,392	8	2,615	100,000	10	-	65,000	2025	20	CO	CENTRAL STATION COMMAND VEHICLE
PARKS	2014	FORD	F-250	LIGHT DUTY TRUCK	37,277	9	N/A	100,000	10	-	35,000	2025	21	CO	
PARKS		PLAYGROUND		OTHER EQUIPMENT		2023		-	7	-	60,000	2025	22	CO	REPLACE PLAYGROUND
STREET	2015	FORD	F-350 PICK UP REG CAB	LIGHT DUTY TRUCK	38,681	8	N/A	100,000	10	-	45,000	2025	23	CO	
PARKS	2008	FORD		ROLL-OFF	21,111	15		150,000	15	10,000	80,000	2025	24	CO	
STREET	2015	FORD	F-350 PICK UP CREW CAB	LIGHT DUTY TRUCK	33,002	8	N/A	100,000	10	-	52,095	2025	25	CO	
FIRE	2014	FORD	F-550	MEDIUM DUTY TRUCK	22,153	9	1,837	100,000	10	-	175,000	2025	26	CO	STATION #2 BRUSH TRUCK
PARKS		PLAYGROUND		OTHER EQUIPMENT		2023		-	7	-	60,000	2025	27	CO	REPLACE PLAYGROUND
FIRE	2011	FERRARA	INTRUDER II	PUMPER TRUCK	35,197	12	3,905	-	12	-	900,000	2025	28	CO	STATION #3 ENGINE
NON-DEPARTMENTAL	2014	FORD	PICKUP	LIGHT DUTY TRUCK	30,000	9	N/A	100,000	10	-	25,000	2025	29	CO	

**FY 2024-2028 CAPITAL OUTLAY PLAN  
GENERAL FUND**

DEPARTMENT	YEAR	MAKE	CURRENT ASSET		REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	UNDING YEAR	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES
			MODEL			MILES	YEARS	HOURS	MILES	YEARS	HOURS					
POLICE	2014	SUN EV	S48L ELECTRIC	GOLF CART	OTHER EQUIPMENT	153	9	N/A	-	7	-	11,500	2025	30	CO	REMOVE - DEPT WILL NOT REPLACE
FIRE	2021	PPE	PERSONAL PROTECTIVE CLOTHING		PPE	N/A	2	N/A	-	5	-	35,000	2026	1	CO	20% OF GEAR
IT	UNK	DELL	LAPTOP COMPUTERS (QTY 6)		DESKTOP COMPUTER	N/A		N/A	-	5	-	11,400	2026	2	CO	FIN. GOV. POLICY (20%)
POLICE	2010	MCQUAY	HVAC		OTHER EQUIPMENT		13	N/A	-	7	-	359,278	2026	3	CO	
FLEET	1991	FALCON	TRAILER		TRAILER	N/A	32	N/A	-	15	-	5,600	2026	4	CO	
BUILDING	2016	CHEVROLET	1500 REG CAB		LIGHT DUTY TRUCK	49,284	7	N/A	100,000	10	-	32,100	2026	5	CO	
STREET	2015	FREIGHTLINER W/ S	SWEEPER		STREET SWEEPER	25,373	8	N/A	-	6	-	356,000	2026	6	CO	
PARKS			PLAYGROUND		OTHER EQUIPMENT		2023		-	7	-	60,000	2026	7	CO	REPLACE PLAYGROUND
POLICE	2017	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	43,619	6	N/A	100,000	7	-	70,000	2026	8	CO	RADIO COST INCLUDED - 5K
FIRE	2021		AMBULANCE		AMBULANCE	N/A	2	N/A	100,000	5	6,000	450,000	2026	9	CO	NEW APPARATUS STATION 4
PARKS	2019	E12 FLEX	MOWER		MOWER		4		-	6	1,500	15,000	2026	10	CO	54-08
IT	UNK	DELL	DESKTOP COMPUTERS (QTY 69)		DESKTOP COMPUTER	N/A		N/A	-	5	-	130,500	2026	11	CO	FIN. GOV. POLICY (20%)
POLICE	2017	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	45,888	6	N/A	100,000	7	-	70,000	2026	12	CO	RADIO COST INCLUDED - 5K
FIRE	2021		F-450 BRUSH TRUCK		MEDIUM DUTY TRUCK	N/A	2	N/A	100,000	10	-	250,000	2026	13	CO	NEW APPARATUS STATION 4
PARKS	2019	LANDPRIDE	MOWER		MOWER		4		-	6	1,500	24,000	2026	14	CO	54-40
POLICE	2017	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	46,336	6	N/A	100,000	7	-	70,000	2026	15	CO	RADIO COST INCLUDED - 5K
FIRE	2021		AERIAL APPARATUS		LADDER/RESCUE TRUCK	N/A	2	N/A	-	20	-	1,800,000	2026	16	CO	NEW APPARATUS STATION 4
PARKS	2019	JOHN DEERE	SKID-STEER		OTHER EQUIPMENT		4	118	-	7	-	30,000	2026	17	CO	54-45
PARKS			PLAYGROUND		OTHER EQUIPMENT		2023		-	7	-	60,000	2026	18	CO	REPLACE PLAYGROUND
POLICE	2021	AXON	TASERS (QTY25)		OTHER EQUIPMENT	N/A	2	N/A	-	7	-	50,000	2026	19	CO	
FIRE	2021	CHEVY	TAHOE TO REPLACE 4405 PICKUP		EMERGENCY RESPONSE CAR/SUV	N/A	2	N/A	100,000	7	-	80,000	2026	20	CO	INCLUDED - 5K
FIRE	2014	FORD	F-550		MEDIUM DUTY TRUCK	13,871	9	1,518	100,000	10	-	175,000	2026	21	CO	STATION #3 BRUSH TRUCK
FIRE	2011	BLAZER	TRAILER		TRAILER	N/A	12	N/A	-	15	-	5,000	2026	22	CO	CENTRAL STATION TRAILER
POLICE	2019	ARMORED REPUBLIC	BODY ARMOR-LEVEL III (QTY54)		BODY ARMOR	N/A	4	N/A	-	5	-	25,000	2026	23	CO	
FIRE	2018	DAY & NIGHT	HVAC : R4A430KB100		HVAC SYSTEM	N/A	5	N/A	-	10	-	6,000	2026	24	CO	ADDED: CENTRAL STATION
FIRE	2018		GENERATOR		GENERATOR		5	4,902				10,000	2026	25	CO	PROGRAM
FIRE	2021	LUCAS	CPR DEVICES		CPR	N/A	2	N/A	-	5	-	35,000	2026	26	CO	ISSUED, SN FORTHCOMING
FIRE	2021	LUCAS	CPR DEVICES		CPR	N/A	2	N/A	-	5	-	35,000	2026	27	CO	ISSUED, SN FORTHCOMING
FIRE	2021	LUCAS	CPR DEVICES		CPR	N/A	2	N/A	-	5	-	35,000	2026	28	CO	ISSUED, SN FORTHCOMING
FIRE	2021	LUCAS	CPR DEVICES		CPR	N/A	2	N/A	-	5	-	35,000	2026	29	CO	ISSUED, SN FORTHCOMING
FIRE	2021	LUCAS	CPR DEVICES		CPR	N/A	2	N/A	-	5	-	35,000	2026	30	CO	ISSUED, SN FORTHCOMING
FIRE	2022	PPE	PERSONAL PROTECTIVE CLOTHING		PPE	N/A	1	N/A	-	5	-	37,000	2027	1	CO	20% OF GEAR
POLICE	2020	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	34,914	3	N/A	100,000	7	-	70,000	2027	2	CO	
POLICE	2020	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	31,644	3	N/A	100,000	7	-	70,000	2027	3	CO	
POLICE	2020	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	25,380	3	N/A	100,000	7	-	70,000	2027	4	CO	
POLICE	2020	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	24,681	3	N/A	100,000	7	-	70,000	2027	5	CO	
STREET	2011	FORD	F-450 BUCKET TRUCK		MEDIUM DUTY TRUCK	6,776	12	N/A	100,000	10	-	112,896	2027	6	CO	
IT	UNK	DELL	LAPTOP COMPUTERS (QTY 4)		DESKTOP COMPUTER	N/A		N/A	-	5	-	6,000	2027	7	CO	FIN. GOV. POLICY (20%)
FIRE	2015	RADIOS	CONTROL STATIONS RADIO		RADIO-CONTROL STATION	N/A	8	N/A	-	10	-	80,000	2027	8	CO	QUANTITY of 16
LIBRARY	2017	RHEEM	HVAC-5 TON		HVAC SYSTEM	N/A	6	N/A	-	10	-	11,000	2027	9	CO	
LIBRARY	2017	RHEEM	HVAC-5 TON		HVAC SYSTEM	N/A	6	N/A	-	10	-	11,000	2027	10	CO	
MUNICIPAL COURT	2017	DAIKEN	HVAC-5 TON		HVAC SYSTEM	N/A	6	N/A	-	10	-	11,000	2027	11	CO	
FIRE	2019	DAY & NIGHT	HVAC-5 TON: R4A460GKB100		HVAC SYSTEM	N/A	4	N/A	-	10	-	8,000	2027	12	CO	ADDED: CENTRAL STATION LOBBY
PARKS	2016	SCORE BOARDS			OTHER EQUIPMENT		7		-	7	-	37,000	2027	13	CO	
PARKS	2021	RYAN SOD	CUTTER		OTHER EQUIPMENT		2		-	7	-	5,000	2027	14	CO	54-99
BUILDING	2017	FORD	F-150 REG CAB		LIGHT DUTY TRUCK	34,685	6	N/A	100,000	10	-	32,100	2027	15	CO	
PARKS	2021	GOLF LIFT	EQUIPMENT LIFT		OTHER EQUIPMENT		2		-	7	-	10,000	2027	16	CO	54-89
POLICE	2012	FORD	F-550		MEDIUM DUTY TRUCK	1,974	11	N/A	100,000	10	-	150,000	2027	17	CO	
POLICE	2020	FORD	F-150		EMERGENCY RESPONSE CAR/SUV	12,060	3	N/A	100,000	7	-	70,000	2027	18	CO	
STREET	2003	TEREX	STEEL ROLLER		EQUIPMENT - HEAVY	N/A	20	432	-	10	12,000	77,616	2027	19	CO	
FIRE	2015	SPARTAN	STAR PUMPER		PUMPER TRUCK	53,937	8	5,095	-	12	-	950,000	2027	20	CO	CENTRAL STATION ENGINE
PARKS	2019	JOHN DEERE	Z930M		MOWER		4	80	-	6	1,500	25,000	2027	21	CO	54-21
FIRE	2005	CM	CARGO MATE		TRAILER	N/A	18	N/A	-	15	-	12,000	2027	22	CO	CENTRAL STATION TRAILER
PARKS	2017	RHEEM	HVAC-5 TON		HVAC SYSTEM		6	N/A	-	10	-	8,000	2027	23	CO	UNIT LOCATED AT SENIOR CENTER
PARKS	2019	BUNKER	RAKE		OTHER EQUIPMENT		4	240	-	7	-	14,000	2027	24	CO	54-50
FIRE	2023	PPE	PERSONAL PROTECTIVE CLOTHING		PPE	N/A	0	N/A	-	5	-	39,000	2028	1	CO	20% OF GEAR
IT	2022	DELL	LAPTOP (QTY 36)		LAPTOP/TABLET/IPAD		1		-	5	-	68,400	2028	2	CO	ASSUME QTY 36 ANNUAL REPLACEMENT BY FIN
POLICE	2021	FORD	EXPLORER		EMERGENCY RESPONSE CAR/SUV	12,885	2	N/A	100,000	7	-	70,000	2028	3	CO	
IT	2022	DELL	DESKTOP (QTY 5)		DESKTOP COMPUTER		1		-	5	-	7,500	2028	4	CO	ASSUME QTY 5 ANNUAL REPLACEMENT BY FIN.
IT	2022	MICROSOFT	SURFACE (QTY 13)		LAPTOP/TABLET/IPAD		1		-	5	-	54,000	2028	5	CO	ASSUME QTY 13 ANNUAL REPLACEMENT BY FIN.
IT	2022	DELL	SERVERS (QTY 5)		SERVER		1		-	7	-	225,000	2028	6	CO	ASSUME QTY 5 ANNUAL REPLACEMENT BY FIN.
IT	2022	CISCO	MERAKI (QTY 47)		OTHER ELECTRONIC EQUIPMENT		1		-	7	-	198,000	2028	7	CO	ASSUME QTY 47 ANNUAL REPLACEMENT BY FIN.
ANIMAL CONTROL	2018	FORD	F-150		LIGHT DUTY TRUCK	9,077	5	N/A	100,000	10	-	60,000	2028	8	CO	
CODE COMPLIANCE	2018	GMC	SIERRA		LIGHT DUTY TRUCK	15,146	5	N/A	100,000	10	-	40,000	2028	9	CO	
LIBRARY	2018	GOODMAN	HVAC-5 TON		HVAC SYSTEM	N/A	5	N/A	-	10	-	11,000	2028	10	CO	
STREET	2008	STREME	16 FT TRAILER		TRAILER	N/A	15	N/A	-	15	-	10,752	2028	11	CO	MOVED FROM DRAINAGE DEPARTMENT
ANIMAL CONTROL	2018	FORD	F-150		LIGHT DUTY TRUCK	30,376	5	N/A	100,000	10	-	60,000	2028	12	CO	

**FY 2024-2028 CAPITAL OUTLAY PLAN  
GENERAL FUND**

DEPARTMENT	YEAR	MAKE	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING TO	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES
					MILES	YEARS	HOURS	MILES	YEARS	HOURS					
STREET	2018	CHEVY	3500 PICKUP	LIGHT DUTY TRUCK	22,252	5	N/A	100,000	10	-	46,257	2028	13	CO	
STREET	2008	BELLTEC	RAD 9" AUGER BIT	EQUIPMENT - LIGHT	N/A	15	N/A	-	7	8,000	7,644	2028	14	CO	
PARKS	2021	PUMPS		PUMP-SUBMERSIBLE		2		-	10	-	62,000	2028	15	CO	ALL POOLS
STREET	2018	CRACO	THERMOLAZER PROMELT	EQUIPMENT - LIGHT	N/A	5	N/A	-	7	8,000	35,280	2028	16	CO	

**City of Copperas Cove  
Capital Outlay Plan  
Fiscal Years 2024-2028**

**Water and Sewer Supported**



**FY 2024-2028 CAPITAL OUTLAY PLAN  
WATER & SEWER FUND**

DEPARTMENT	YEAR	MAKE	CURRENT ASSET		REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT			FUNDING SOURCE	NOTES
			MODEL			MILES	YEARS	HOURS	MILES	YEARS	HOURS	COST	TO	PRIORITY		
WASTEWATER-NW	NEW	NEW	SCADA SYSTEM		SCADA SYSTEM	N/A		N/A	-	10	-	708,750	2024	1	CO	
WATER DISTRIBUTION	2014	FORD	F450		MEDIUM DUTY TRUCK	76,919	9	N/A	100,000	10	-	123,600	2024	2	CO	
WATER DISTRIBUTION	2013	JOHN DEERE	Z920M COMMERCIAL MOWER		MOWER	N/A	10	370	-	6	1,500	14,200	2024	4	CO	
UTILITY ADMIN	2014	FORD	F-150		LIGHT DUTY TRUCK	83,970	9	N/A	100,000	10	-	40,000	2024	5	CO	
WASTEWATER-NW	NEW	NEW	UTILITY TRAILER		TRAILER	N/A		N/A	-	15	-	8,000	2024	7	WS OPERATING	
UTILITY ADMIN		DELL	DESKTOP (QTY 5)		DESKTOP COMPUTER		2023		-	5	-	7,500	2024	8	CO	
WASTEWATER-NE	NEW	NEW	SCADA SYSTEM		SCADA SYSTEM	N/A		N/A	-	10	-	630,000	2025	1	CO	
WASTEWATER COLLECTION	2020	CHEVROLET	1500		MEDIUM DUTY TRUCK	66,334	3	N/A	100,000	10	-	42,000	2025	2	CO	
WATER DISTRIBUTION	NEW	NEW	MINI SKID STEER		EQUIPMENT - LIGHT	N/A		N/A	-	7	8,000	78,000	2025	3	CO	MINI SKID STEER TO ASSIST WITH WATER MA
WATER DISTRIBUTION	2013	BOBCAT	MINI EXCAVATOR		EQUIPMENT - LIGHT	N/A	10	330	-	7	8,000	60,000	2025	4	CO	
WASTEWATER COLLECTION	2015	FORD	F-350		MEDIUM DUTY TRUCK	70,110	8	N/A	100,000	10	-	74,088	2025	5	CO	
WASTEWATER COLLECTION	2017	PETERBILT	348 PETERBILT VAC/CON		VAC-CON TRUCK	50,818	6	N/A	-	10	-	604,000	2025	6	CO	
WASTEWATER-NW	2018	CASE	SR130 LOADER		EQUIPMENT - LIGHT	N/A	5	125	-	7	8,000	84,672	2025	7	CO	
WASTEWATER-S	2018	CASE	SR130 LOADER		EQUIPMENT - LIGHT	N/A	5	112	-	7	8,000	84,672	2025	8	CO	
PW ADMIN	UNK	DELL	DESKTOP COMPUTERS (QTY4); LAPTOPS (1)		DESKTOP COMPUTER	N/A		N/A	-	5	-	9,500	2025	9	CO	
WASTEWATER-S	NEW	NEW	SCADA SYSTEM		SCADA SYSTEM	N/A		N/A	-	10	-	630,000	2026	1	CO	
WASTEWATER COLLECTION	NEW	NEW	VAN CAMERA	VAN		NEW		N/A	100,000	10	-	352,000	2026	2	CO	
WASTEWATER-NW	2019	BOBCAT	PREDATOR PRO ZERO TURN		MOWER	0	4	145	-	6	1,500	19,757	2026	3	CO	
WASTEWATER-S	2019	BOBCAT	PREDATOR PRO ZERO TURN		MOWER	0	4	112	-	6	1,500	19,757	2026	4	CO	
PW ADMIN	UNK	DELL	DESKTOP COMPUTERS (QTY10); LAPTOPS (1)		DESKTOP COMPUTER	N/A		N/A	-	5	-	20,300	2026	5	CO	
WASTEWATER COLLECTION		DELL	LAPTOP (QTY 6)		LAPTOP/TABLET/IPAD	N/A	2023	2,204	-	5	-	9,000	2026	6	CO	
PW ADMIN	2017	FORD	F-150 EXTENDED CAB PICKUP		LIGHT DUTY TRUCK	38,562	6	N/A	100,000	10	-	50,000	2027	1	CO	
WASTEWATER COLLECTION	2019	FORD	TRANSIT - PL 850 VAN CAMERA		VAN	6,223	4	N/A	100,000	10	-	325,000	2027	2	CO	
WASTEWATER-S	2012	FORD	F750 DUMP TRUCK		HEAVY DUTY TRUCK - DUMP TRUCK /	31,102	11	N/A	150,000	15	10,000	192,000	2027	3	CO	
WATER DISTRIBUTION	2013	JOHN DEERE	310 SKC BACKHOE		BACKHOE	N/A	10	900	-	10	8,000	162,300	2027	4	CO	
WASTEWATER-NE	2020	BOBCAT	PREDATOR PRO ZERO TURN		SMALL ENGINE EQUIPMENT	N/A	3	54	-	5	4,000	19,757	2027	5	CO	
WATER DISTRIBUTION	2018	SCAG	48-V-22FX MOWER		MOWER	N/A	5	76	-	6	1,500	18,000	2027	6	CO	
WASTEWATER COLLECTION	2019	PETERBILT	348 PETERBILT VAC/CON		VAC-CON TRUCK	6,236	4	5,930	-	10	-	604,000	2028	1	CO	
WASTEWATER-S	2018	CHEV	SILVERADO 1/2 TON		LIGHT DUTY TRUCK	34,699	5	N/A	100,000	10	-	51,600	2028	2	CO	
WATER DISTRIBUTION	2018	CHEVY	3500 1 TON 4 x 4		LIGHT DUTY TRUCK	68,967	5	N/A	100,000	10	-	59,650	2028	3	CO	
WASTEWATER	2018	CHEV	SILVERADO 1/2 TON		LIGHT DUTY TRUCK	12,413	5	N/A	100,000	10	-	57,792	2028	4	CO	
WATER DISTRIBUTION	2018	CHEVY	2500 HD W/UTILITY BED		LIGHT DUTY TRUCK	51,881	5	N/A	100,000	10	-	53,625	2028	5	CO	
WATER DISTRIBUTION	2021	HURCO	EXCAVATION - VAC TRAILER		EQUIPMENT - LIGHT	N/A	2	151	-	7	8,000	83,665	2028	6	CO	
WATER DISTRIBUTION	2019	BOBCAT	942630 XRZ PRO RS		MOWER	N/A	4	62	-	6	1,500	14,200	2028	7	CO	
PW ADMIN		DELL	LAPTOP (QTY 4)		LAPTOP/TABLET/IPAD		2023		-	5	-	8,700	2028	8	CO	
UTILITY ADMIN		DELL	LAPTOP (QTY 3)		LAPTOP/TABLET/IPAD		2023		-	5	-	5,700	2028	9	CO	

**City of Copperas Cove  
Capital Outlay Plan  
Fiscal Years 2024-2028**

**Solid Waste Supported**





**FY 2024-2028 CAPITAL OUTLAY PLAN  
SOLID WASTE FUND**

DEPARTMENT	YEAR	CURRENT ASSET		REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			PLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES
		MAKE	MODEL		MILES	YEARS	HOURS	MILES <sup>2</sup>	YEARS	HOURS <sup>4</sup>					
RESIDENTIAL	2014	FREIGHTLINER	SIDE LOADER	LOADER	85,684	9	1,557	-	7	-	395,000	2024	1	CO	
COMMERCIAL	2018	AUTOCAR	FRONT LOADER	LOADER	36,088	5	5,141	-	7	-	395,000	2024	2	CO	
RESIDENTIAL	2018	AUTOCAR	SIDE LOADER	LOADER	40,461	5	7,521	-	7	-	395,000	2025	1	CO	
COMMERCIAL	2018	AUTOCAR	FRONT LOADER	LOADER	30,461	5	3,648	-	7	-	395,000	2025	2	CO	
RESIDENTIAL	2018	AUTOCAR	SIDE LOADER	LOADER	45,445	5	10,986	-	7	-	395,000	2025	3	CO	
TRANSFER STATION	2018	JD	WHEEL LOADER	EQUIPMENT - HEAVY	N/A	5	5,799	-	10	12,000	300,000	2026	1	CO	
RECYCLING	2015	FREIGHTLINER	REAR LOADER	LOADER	62,011	8	10,499	-	7	-	268,800	2026	2	CO	
RESIDENTIAL	2019	AUTOCAR	SIDE LOADER	LOADER	34,006	4	5,599	-	7	-	395,000	2026	3	CO	
TRANSFER STATION	2017	CHEVY	1500 4X4	MEDIUM DUTY TRUCK	29,189	6	N/A	100,000	10	-	55,000	2027	1	CO	
BRUSH	2018	FORD-750	BRUSH TRUCK	GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	54,113	5	1,506	-	10	-	260,000	2027	2	CO	
ADMINISTRATION	2021	DELL	DESKTOP COMPUTERS (QTY 7)	DESKTOP COMPUTER	N/A	2	N/A	-	5	-	14,000	2027	3	CO	
TRANSFER STATION	1992	GMC	3500 PICKUP	MEDIUM DUTY TRUCK	49,456	31	N/A	100,000	10	-	60,000	2027	4	CO	
TRANSFER STATION	2018	JD	GATOR	EQUIPMENT - LIGHT	N/A	5	551	-	7	8,000	16,800	2027	5	CO	
RESIDENTIAL	2021	AUTOCAR	SIDE LOADER	LOADER	11,694	2	2,146	-	7	-	395,000	2028	1	CO	
RESIDENTIAL	2021	AUTOCAR	SIDE LOADER	LOADER	5,169	2	731	-	7	-	395,000	2028	2	CO	
BRUSH	2018	FORD 750	BRUSH TRUCK	GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	35,184	5	5,713	-	10	-	260,000	2028	3	CO	
TRANSFER STATION	2016	HARBEN	HIGH PRESSURE JETTER	EQUIPMENT - LIGHT	N/A	7	4	-	7	8,000	35,000	2028	4	CO	

**City of Copperas Cove  
Capital Outlay Plan  
Fiscal Years 2024-2028**

**Golf Course Supported**



**FY 2024-2028 CAPITAL OUTLAY PLAN  
GOLF COURSE FUND**

DEPARTMENT	YEAR	MAKE	CURRENT ASSET		REPLACEMENT	CURRENT			LIFE EXPECTANCY			REPLACEMENT	UNDING YEA	COMMITTEE	FUNDING	NOTES
			MODEL		TYPE	MILES	YEARS	HOURS	MILES <sup>2</sup>	YEARS <sup>3</sup>	HOURS <sup>4</sup>	COST	REPLACE	PRIORITY <sup>7</sup>	SOURCE	
MAINTENANCE	2014	JD	5045	TRACTOR	MEDIUM TRACTOR	N/A	9	1,538	-	10	6,000	35,000	2024	1	CO	HIGHLY USED
MAINTENANCE	2016	SALSCO	GREENS ROLLER	W/TRAILER	MOWER	N/A	7	100	-	6	1,500	30,000	2024	2	CO	
OPERATIONS	UNK	UNK	FURNITURE		FURNITURE	N/A		N/A	-	10	-	8,500	2024	3	CO	
MAINTENANCE	2005	JD	TD 100	TOP DRESSER	EQUIPMENT - LIGHT	N/A	18	N/A	-	7	8,000	11,500	2024	4	CO	
MAINTENANCE	2009		EQUIPMENT	LIFT	EQUIPMENT - LIGHT	N/A	14	N/A	-	7	8,000	15,000	2024	5	CO	
MAINTENANCE	2011	TORO	PRO FORCE	BLOWER	BLOWER	N/A	12	173	-	5	1,500	18,000	2025	1	CO	
MAINTENANCE	2005	FORD	F-450	BRUSH TRUCK	LIGHT DUTY TRUCK	15,329	18	N/A	100,000	10	-	45,000	2025	2	CO	
OPERATIONS	2021	DELL	COMPUTERS (QTY 3)		DESKTOP COMPUTER	N/A	2	N/A	-	5	-	6,000	2026	1	CO	
MAINTENANCE	2021	JD	FAIRWAY	MOWER 7700A	MOWER	N/A	2	N/A	-	6	1,500	55,000	2026	2	CO	
MAINTENANCE	2021	PROGRE	FINISH	MOWER	MOWER	N/A	2	N/A	-	6	1,500	45,000	2026	3	CO	
MAINTENANCE	2021	JD	VERTICUT	REELS	OTHER EQUIPMENT	N/A	2	N/A	-	7	-	12,000	2026	4	CO	
MAINTENANCE	2021	RYAN	SOD	CUTTER	OTHER EQUIPMENT	N/A	2	N/A	-	7	-	7,500	2026	5	CO	
OPERATIONS	2021	YAMAHA	BEVERAGE	CART	FURNITURE	N/A	2	N/A	-	10	-	20,000	2026	6	CO	
MAINTENANCE	2017		IRRIGATION CONTROL SYSTEM		IRRIGATION CONTROL SYSTEM	N/A	6	N/A	-	7	-	60,000	2027	1	CO	
MAINTENANCE	2017		IRRIGATION PUMPS		PUMP-SUBMERSIBLE	N/A	6	N/A	-	10	-	40,000	2027	2	CO	
MAINTENANCE	2020		UTILITY VEH	PRO GATOR	PRO-GATOR	N/A	3	188	-	10	2,000	40,000	2027	3	CO	
MAINTENANCE	2008	FORD	TRUCK-3/4 TON	PICKUP	LIGHT DUTY TRUCK	16,278	15	N/A	100,000	10	-	30,000	2027	4	CO	

**City of Copperas Cove  
Capital Outlay Plan  
Fiscal Years 2024-2028**

**Drainage Supported**



**FY 2024-2028 CAPITAL OUTLAY PLAN  
DRAINAGE FUND**

DEPARTMENT	YEAR	MAKE	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
					MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4					
DRAINAGE	2005	CAT	420D CAB4E BACKHOE	EQUIPMENT - HEAVY	N/A	18	5,719	-	10	12,000	235,200	2024	1	DR OPERATING	
DRAINAGE	2013	FORD	F-350	LIGHT DUTY TRUCK	46,031	10	N/A	100,000	10	-	58,656	2024	2	DR OPERATING	
DRAINAGE	2014	FORD	F250	LIGHT DUTY TRUCK	47,014	9	N/A	100,000	10	-	48,252	2024	3	DR OPERATING	
DRAINAGE	2018	PMI	EZMOW BRUSH HOG	EQUIPMENT - LIGHT	N/A	5	N/A	-	7	8,000	8,000	2025	1	DR OPERATING	
DRAINAGE	2021	DELL	DESKTOP COMPUTERS (QTY 5)	DESKTOP COMPUTER	N/A	2	N/A	-	5	-	9,000	2026	1	DR OPERATING	
DRAINAGE	2019	ALTOZ	TRACK MOWER	SMALL ENGINE EQUIPMENT	N/A	4	209	-	5	4,000	23,520	2026	2	DR OPERATING	
DRAINAGE	2019	BOBCAT	ZERO TURN	SMALL ENGINE EQUIPMENT	N/A	4	357	-	5	4,000	18,000	2026	3	DR OPERATING	
DRAINAGE	2019	BOBCAT	ZERO TURN	SMALL ENGINE EQUIPMENT	N/A	4	336	-	5	4,000	18,000	2026	4	DR OPERATING	
DRAINAGE	2011	CHEV	2500	LIGHT DUTY TRUCK	73,946	12	N/A	100,000	10	-	48,000	2026	5	DR OPERATING	
DRAINAGE	2012	JOHN DEERE	TRACTOR	HEAVY TRACTOR	N/A	11	884	-	10	6,000	94,080	2026	6	DR OPERATING	
DRAINAGE	2003	FREIGHTLINER	FL70 DUMP TRUCK	MEDIUM DUMP TRUCK	86,114	20	N/A	100,000	15	10,000	160,000	2027	1	DR OPERATING	
DRAINAGE	1999	HYUNDAI	160LC-3 EXCAVATOR	EQUIPMENT - HEAVY	N/A	24	1,799	-	10	12,000	235,200	2028	1	DR OPERATING	
DRAINAGE	1993	CAT	953B TRACK LOADER	EQUIPMENT - HEAVY	N/A	30	7,720	-	10	12,000	441,000	2028	2	DR OPERATING	LOW ENGINE COMPRESSION, WILL NOT PUSH DIRT.