
2025-2029
Capital Outlay Plan



**CITY OF COPPERAS COVE
FY 2025-2029 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

GENERAL FUND

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
PASSENGER CAR	1	40,000	-	-	-	-	-	-	4	155,000		
EMERGENCY RESPONSE CAR/SUV	6	450,000	3	225,000	5	375,000	2	155,000	7	525,000		
VAN	-	-	-	-	-	-	-	-	1	60,000		
LIGHT DUTY TRUCK	2	105,000	3	170,000	2	57,100	3	215,000	1	45,000		
MEDIUM DUTY TRUCK	1	250,000	2	330,000	2	315,000	1	250,000	-	-		
LADDER/RESCUE TRUCK	-	-	-	-	-	-	1	2,100,000	-	-		
PUMPER TRUCK	-	-	1	1,200,000	1	950,000	-	-	-	-		
AMBULANCE	-	-	-	-	-	-	1	450,000	-	-		
MACHINERY/MOTORIZED EQUIPMENT												
TRAILER	-	-	1	5,600	2	27,000	-	-	-	-		
COMMUNICATIONS EQUIPMENT												
RADIO-CONTROL STATION	-	-	-	-	1	90,000	-	-	-	-		
PHONE SYSTEM	1	150,000	-	-	-	-	-	-	-	-		
STATIONARY MACHINES												
PUMP-SUBMERSIBLE	-	-	-	-	-	-	1	62,000	-	-		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	1	138,000	1	28,500	1	10,000	1	100,000		
LAPTOP/TABLET/IPAD	-	-	1	15,000	2	80,000	2	144,000	1	25,000		
OTHER ELECTRONIC EQUIPMENT	1	150,000	2	465,000	-	-	1	320,000	-	-		
SERVER												
	-	-	-	-	-	-	1	250,000	-	-		
OTHER EQUIPMENT												
	9	387,000	13	806,000	14	283,800	4	134,000	10	403,000		
TOTALS	21	1,532,000	27	3,354,600	30	2,206,400	18	4,090,000	25	1,313,000	121	12,496,000

WATER & SEWER FUND

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
VAN	-	-	1	352,000	1	350,000	-	-	-	-		
LIGHT DUTY TRUCK	1	60,000	-	-	1	60,000	3	219,792	4	280,000		
MEDIUM DUTY TRUCK	-	-	1	100,000	-	-	1	67,000	1	67,000		
HEAVY DUMP TRUCK	-	-	-	-	1	240,000	-	-	-	-		
VAC-CON TRUCK	1	650,000	-	-	-	-	1	650,000	1	650,000		
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	5	357,844	-	-	-	-	1	70,000	-	-		
SMALL ENGINE EQUIPMENT	-	-	-	-	1	20,000	-	-	-	-		
BACKHOE	-	-	-	-	1	187,000	-	-	-	-		
MOWER	-	-	-	-	3	58,900	1	14,900	1	14,900		
COMMUNICATIONS EQUIPMENT												

**CITY OF COPPERAS COVE
FY 2025-2029 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

PHONE SYSTEM	-	-	-	-	-	-	-	-	1	25,000		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	2	33,000	-	-	-	-		
LAPTOP/TABLET/IPAD	-	-	1	15,000	-	-	2	17,500	-	-		
SCADA SYSTEM	1	800,000	1	800,000	-	-	-	-	-	-		
OTHER ELECTRONIC EQUIPMENT	-	-	-	-	-	-	1	30,000	-	-		
TOTALS	8	1,867,844	4	1,267,000	10	948,900	10	1,069,192	8	1,036,900	40	6,189,836

SOLID WASTE FUND

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	-	-	-	-	1	65,000	-	-	2	116,000		
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	1	260,000	1	260,000	-	-		
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	1	16,800	-	-	-	-		
EQUIPMENT - HEAVY	-	-	-	-	-	-	-	-	1	125,000		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	-	-	2	24,600	-	-		
OTHER EQUIPMENT	2	850,000	2	850,000	1	328,000	4	1,340,000	-	-		
TOTALS	2	850,000	2	850,000	4	669,800	7	1,624,600	3	241,000	18	4,235,400

GOLF COURSE FUND

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	1	65,000	-	-	1	51,000	-	-	-	-		
MACHINERY/MOTORIZED EQUIPMENT												
MOWER	-	-	2	116,000	-	-	-	-	-	-		
PRO-GATOR	-	-	-	-	1	45,000	-	-	-	-		
STATIONARY MACHINES												
BLOWER	-	-	1	25,000	-	-	-	-	-	-		
PUMP-SUBMERSIBLE	-	-	-	-	1	50,000	-	-	-	-		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	-	-	1	6,000	-	-		
SECURITY SYSTEM	2	22,000	-	-	-	-	-	-	-	-		
IRRIGATION CONTROL SYSTEM												
IRRIGATION CONTROL SYSTEM	-	-	-	-	1	80,000	-	-	-	-		
FURNITURE												
FURNITURE	-	-	-	-	1	25,000	-	-	-	-		
OTHER EQUIPMENT												
OTHER EQUIPMENT	-	-	2	19,500	-	-	1	70,000	-	-		
TOTALS	3	87,000	5	160,500	5	251,000	2	76,000	-	-	15	574,500

**CITY OF COPPERAS COVE
FY 2025-2029 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

DRAINAGE FUND

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	1	55,000	-	-	-	-	-	-	1	55,000		
MEDIUM DUMP TRUCK	-	-	-	-	1	185,000	-	-	-	-		
MACHINERY/MOTORIZED EQUIPMENT												
HEAVY TRACTOR	-	-	1	135,000	-	-	-	-	-	-		
EQUIPMENT - LIGHT	1	9,200	-	-	-	-	-	-	-	-		
EQUIPMENT - HEAVY	-	-	-	-	-	-	2	885,000	-	-		
SMALL ENGINE EQUIPMENT	1	22,000	2	48,000	-	-	-	-	-	-		
TRAILER	-	-	-	-	-	-	-	-	1	15,000		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	1	10,000	-	-	-	-	-	-		
TOTALS	3	86,200	4	193,000	1	185,000	2	885,000	2	70,000	12	1,419,200

STREET MAINTENANCE FUND

CATEGORY/TYPE	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
MEDIUM DUTY TRUCK	2	125,000	-	-	1	130,000	1	55,000	1	55,000		
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	2	47,000	-	-		
EQUIPMENT - HEAVY	1	235,200	-	-	1	82,000	-	-	2	260,000		
STREET SWEEPER	-	-	1	356,000	-	-	-	-	-	-		
TRAILER	-	-	-	-	-	-	1	12,000	-	-		
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	1	10,000	-	-	-	-		
TOTALS	3	360,200	1	356,000	3	222,000	4	114,000	3	315,000	14	1,367,200

TOTALS

CATEGORY/TYPE	2025		2026		2027		2028		2029		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
MOTORCYCLE	-	-	-	-	-	-	-	-	-	-		
PASSENGER CAR	1	40,000	-	-	-	-	-	-	4	155,000		
EMERGENCY RESPONSE CAR/SUV	6	450,000	3	225,000	5	375,000	2	155,000	7	525,000		
VAN	-	-	1	352,000	1	350,000	-	-	1	60,000		
LIGHT DUTY TRUCK	5	285,000	3	170,000	5	233,100	6	434,792	8	496,000		
MEDIUM DUTY TRUCK	3	375,000	3	430,000	3	445,000	3	372,000	2	122,000		
MEDIUM DUMP TRUCK	-	-	-	-	1	185,000	-	-	-	-		

**CITY OF COPPERAS COVE
FY 2025-2029 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

HEAVY DUMP TRUCK	-	-	-	-	1	240,000	-	-	-	-	-	
VAC-CON TRUCK	1	650,000	-	-	-	-	1	650,000	1	650,000	-	
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	-	-	-	-	1	260,000	1	260,000	-	-	-	
LADDER/RESCUE TRUCK	-	-	-	-	-	-	1	2,100,000	-	-	-	
PUMPER TRUCK	-	-	1	1,200,000	1	950,000	-	-	-	-	-	
AMBULANCE	-	-	-	-	-	-	1	450,000	-	-	-	
MACHINERY/MOTORIZED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	
HEAVY TRACTOR	-	-	1	135,000	-	-	-	-	-	-	-	
EQUIPMENT - LIGHT	6	367,044	-	-	1	16,800	3	117,000	-	-	-	
EQUIPMENT - HEAVY	1	235,200	-	-	1	82,000	2	885,000	3	385,000	-	
SMALL ENGINE EQUIPMENT	1	22,000	2	48,000	1	20,000	-	-	-	-	-	
STREET SWEEPER	-	-	1	356,000	-	-	-	-	-	-	-	
TRAILER	-	-	1	5,600	2	27,000	1	12,000	1	15,000	-	
BACKHOE	-	-	-	-	1	187,000	-	-	-	-	-	
MOWER	-	-	2	116,000	3	58,900	1	14,900	1	14,900	-	
PRO-GATOR	-	-	-	-	1	45,000	-	-	-	-	-	
COMMUNICATIONS EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	
RADIO-CONTROL STATION	-	-	-	-	1	90,000	-	-	-	-	-	
PHONE SYSTEM	1	150,000	-	-	-	-	-	-	1	25,000	-	
STATIONARY MACHINES	-	-	-	-	-	-	-	-	-	-	-	
BLOWER	-	-	1	25,000	-	-	-	-	-	-	-	
PUMP-SUBMERSIBLE	-	-	-	-	1	50,000	1	62,000	-	-	-	
COMPUTERS/ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	
DESKTOP COMPUTER	-	-	2	148,000	4	71,500	4	40,600	1	100,000	-	
LAPTOP/TABLET/IPAD	-	-	2	30,000	2	80,000	4	161,500	1	25,000	-	
SCADA SYSTEM	1	800,000	1	800,000	-	-	-	-	-	-	-	
SECURITY SYSTEM	2	22,000	-	-	-	-	-	-	-	-	-	
OTHER ELECTRONIC EQUIPMENT	1	150,000	2	465,000	-	-	2	350,000	-	-	-	
SERVER	-	-	-	-	-	-	1	250,000	-	-	-	
IRRIGATION CONTROL SYSTEM	-	-	-	-	1	80,000	-	-	-	-	-	
FURNITURE	-	-	-	-	1	25,000	-	-	-	-	-	
OTHER EQUIPMENT	11	1,237,000	17	1,675,500	15	611,800	9	1,544,000	10	403,000	-	
TOTALS	40	4,783,244	43	6,181,100	53	4,483,100	43	7,858,792	41	2,975,900	220	26,282,136

	2025		2026		2027		2028		2029		TOTAL	
FUND TOTALS	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
GENERAL FUND	21	1,532,000	27	3,354,600	30	2,206,400	18	4,090,000	25	1,313,000		
WATER & SEWER FUND	8	1,867,844	4	1,267,000	10	948,900	10	1,069,192	8	1,036,900		
SOLID WASTE FUND	2	850,000	2	850,000	4	669,800	7	1,624,600	3	241,000		
GOLF COURSE FUND	3	87,000	5	160,500	5	251,000	2	76,000	-	-		
DRAINAGE FUND	3	86,200	4	193,000	1	185,000	2	885,000	2	70,000		
STREET MAINTENANCE FUND	3	360,200	1	356,000	3	222,000	4	114,000	3	315,000		
TOTALS	40	4,783,244	43	6,181,100	53	4,483,100	43	7,858,792	41	2,975,900	220	26,282,136

**CITY OF COPPERAS COVE
FY 2025-2029 CAPITAL OUTLAY SUMMARY - FUNDING SOURCE**

GENERAL FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	21	1,532,000	27	3,354,600	30	2,206,400	14	1,210,000	25	1,313,000	117	9,616,000
FUTURE GENERAL OBLIGATION	GO	-	-	-	-	-	-	4	2,880,000	-	-	4	2,880,000
TOTALS		21	1,532,000	27	3,354,600	30	2,206,400	18	4,090,000	25	1,313,000	121	12,496,000

WATER & SEWER FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	6	417,844	2	115,000	10	948,900	10	1,069,192	8	1,036,900	36	3,587,836
OPERATING BUDGET	WS OPERATING	2	1,450,000	2	1,152,000	-	-	-	-	-	-	4	2,602,000
TOTALS		8	1,867,844	4	1,267,000	10	948,900	10	1,069,192	8	1,036,900	40	6,189,836

SOLID WASTE FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	2	850,000	2	850,000	4	669,800	7	1,624,600	3	241,000	18	4,235,400
TOTALS		2	850,000	2	850,000	4	669,800	7	1,624,600	3	241,000	18	4,235,400

GOLF COURSE FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	3	87,000	5	160,500	5	251,000	2	76,000	-	-	15	574,500
TOTALS		3	87,000	5	160,500	5	251,000	2	76,000	-	-	15	574,500

DRAINAGE FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	3	86,200	-	-	-	-	-	-	-	-	3	86,200
OPERATING BUDGET	DR OPERATING	-	-	4	193,000	1	185,000	2	885,000	2	70,000	9	1,333,000
TOTALS		3	86,200	4	193,000	1	185,000	2	885,000	2	70,000	12	1,419,200

STREET MAINTENANCE FUND

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	3	360,200	1	356,000	3	222,000	4	114,000	3	315,000	14	1,367,200
TOTALS		3	360,200	1	356,000	3	222,000	4	114,000	3	315,000	14	1,367,200

TOTALS

		2025		2026		2027		2028		2029		TOTAL	
FUNDING SOURCE		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	38	3,333,244	37	4,836,100	52	4,298,100	37	4,093,792	39	2,905,900	203	19,467,136
FUTURE GENERAL OBLIGATION	GO	-	-	-	-	-	-	4	2,880,000	-	-	4	2,880,000
WATER & SEWER OPERATING BUDGET	WS OPERATING	2	1,450,000	2	1,152,000	-	-	-	-	-	-	4	2,602,000
DRAINAGE OPERATING BUDGET	DR OPERATING	-	-	4	193,000	1	185,000	2	885,000	2	70,000	9	1,333,000
TOTALS		40	4,783,244	43	6,181,100	53	4,483,100	43	7,858,792	41	2,975,900	220	26,282,136

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Tax Supported



**FY 2025-2029 CAPITAL OUTLAY PLAN
GENERAL FUND**

DEPARTMENT	ASSET ID #		YEAR	MAKE	CURRENT ASSET		CURRENT			LIFE EXPECTANCY			REPLACEMENT		FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES
	CITY #				MODEL	MILES	YEARS	HOURS	MILES2	YEARS	HOURS4	COST	YEARS					
FIRE			2020	PPE	PERSONAL PROTECTIVE CLOTHING		N/A	4	N/A	-	5	-	38,000	2025	2025	1	CO	20% OF GEAR
POLICE			2020	AXON	TASERS (45)		N/A	4	N/A	-	7	-	120,000	2027	2025	2	CO	
POLICE					MOBILE DATA TERMINALS		N/A	2024	N/A	-	7	-	150,000	7	2025	3	CO	
FIRE	AR16L02		2016	ZOLL	"X" SERIES CARDIAC MONITOR		N/A	8	N/A	-	5	-	50,000	2021	2025	4	CO	REPLACE 2023 RESERVE
IT			2019		PHONE SYSTEM		N/A	5	N/A	-	10	-	150,000	2029	2025	5	CO	CITY HALL, TECHNOLOGY CENTER, FD
POLICE	4240		2018	FORD	EXPLORER		93,861	6	N/A	100,000	7	-	75,000	2025	2025	6	CO	RADIO COST INCLUDED - 5K
POLICE	4225		2012	FORD	TAURUS		93,240	12	N/A	100,000	10	-	40,000	2022	2025	7	CO	RETAINED EXTRA YEAR TO INCREASE FLEET
POLICE	4233		2018	FORD	EXPLORER		92,100	6	N/A	100,000	7	-	75,000	2025	2025	8	CO	RADIO COST INCLUDED - 5K
POLICE	4237		2018	FORD	EXPLORER		77,967	6	N/A	100,000	7	-	75,000	2025	2025	9	CO	RADIO COST INCLUDED - 5K
POLICE	4203		2018	FORD	EXPLORER		60,632	6	N/A	100,000	7	-	75,000	2025	2025	10	CO	RADIO COST INCLUDED - 5K
POLICE	4204		2018	FORD	EXPLORER		47,308	6	N/A	100,000	7	-	75,000	2025	2025	11	CO	RADIO COST INCLUDED - 5K
POLICE	4236			FORD	EXPLORER		0	2024	N/A	100,000	7	-	75,000	7	2025	12	CO	DAVIDSON ELECTRA GLIDE BEING REPLACED
FIRE	44-61		2014	FORD	F-550		23,557	10	1,647	100,000	10	-	250,000	2024	2025	13	CO	STATION #2 BRUSH TRUCK
CODE COMPLIANCE	7204		2014	FORD	F-150		40,441	10	N/A	100,000	10	-	55,000	2024	2025	14	CO	
PARKS					PLAYGROUND			2024		-	7	-	70,000	7	2025	15	CO	REPLACE PLAYGROUND
PARKS					PLAYGROUND			2024		-	7	-	60,000	7	2025	16	CO	REPLACE PLAYGROUND
LIBRARY	L 2		2014	LENNOX	HVAC-4 TON		N/A	10	N/A	-	8	-	10,000	2022	2025	17	CO	
LIBRARY	L1		2014	LENNOX	HVAC-4 TON		N/A	10	N/A	-	8	-	10,000	2022	2025	18	CO	
LIBRARY	L 7		2014	LENNOX	HVAC-5 TON		N/A	10	N/A	-	8	-	11,000	2022	2025	19	CO	
PARKS	54-16		2014	FORD	F-250		50,516	10	N/A	100,000	10	-	50,000	2024	2025	20	CO	
FIRE			2014	DAIKEN	HVAC-12 TON: REYQ144PBTJ		N/A	10	N/A	-	8	-	18,000	2022	2025	21	CO	ADDED: STATION 2
FIRE			2021	PPE	PERSONAL PROTECTIVE CLOTHING		N/A	3	N/A	-	5	-	39,000	2026	2026	1	CO	20% OF GEAR
POLICE				GETAC	MOBILE VIDEO/BWC SYSTEM		N/A	2024	N/A	-	7	-	425,000	7	2026	2	CO	IN-CAR/BODY CAMERA VIDEO
FIRE			2021	LUCAS	CPR DEVICES		N/A	3	N/A	-	5	-	35,000	2026	2026	3	CO	ISSUED, SN FORTHCOMING
FIRE			2021	LUCAS	CPR DEVICES		N/A	3	N/A	-	5	-	35,000	2026	2026	4	CO	ISSUED, SN FORTHCOMING
FIRE			2021	LUCAS	CPR DEVICES		N/A	3	N/A	-	5	-	35,000	2026	2026	5	CO	ISSUED, SN FORTHCOMING
FIRE			2021	LUCAS	CPR DEVICES		N/A	3	N/A	-	5	-	35,000	2026	2026	6	CO	ISSUED, SN FORTHCOMING
FIRE			2021	LUCAS	CPR DEVICES		N/A	3	N/A	-	5	-	35,000	2026	2026	7	CO	ISSUED, SN FORTHCOMING
POLICE	4201		2017	FORD	EXPLORER		62,129	7	N/A	100,000	7	-	75,000	2024	2026	8	CO	RADIO COST INCLUDED - 5K
POLICE	4207		2017	FORD	EXPLORER		56,112	7	N/A	100,000	7	-	75,000	2024	2026	9	CO	RADIO COST INCLUDED - 5K
POLICE	4226		2017	FORD	EXPLORER		59,195	7	N/A	100,000	7	-	75,000	2024	2026	10	CO	RADIO COST INCLUDED - 5K
IT			UNK	DELL	LAPTOP COMPUTERS (QTY 6)		N/A		N/A	-	5	-	15,000	N/A	2026	11	CO	FIN. GOV. POLICY (20%)
IT			UNK	DELL	DESKTOP COMPUTERS (QTY 69)		N/A		N/A	-	5	-	138,000	N/A	2026	12	CO	FIN. GOV. POLICY (20%)
FIRE	44-22		2011	FERRARA	INTRUDER II		37,676	13	4,484	-	12	-	1,200,000	2023	2026	13	CO	STATION #3 ENGINE
PARKS			2019	E12 FLEX MOWER				5		-	6	1,500	20,000	2025	2026	14	CO	54-08
PARKS			2019	LANDPRIDE				5		-	6	1,500	24,000	2025	2026	15	CO	54-40
FIRE	44-13		2015	CHEVY	TAHOE		50,967	9	3,678	100,000	10	-	80,000	2025	2026	16	CO	CENTRAL STATION COMMAND VEHICLE
BUILDING	5206		2016	CHEVROLET	1500 REG CAB		54,544	8	N/A	100,000	10	-	40,000	2026	2026	17	CO	
FIRE	44-62		2014	FORD	F-550		14,736	10	1,159	100,000	10	-	250,000	2024	2026	18	CO	STATION #3 BRUSH TRUCK
PARKS					PLAYGROUND			2024		-	7	-	70,000	7	2026	19	CO	REPLACE PLAYGROUND
PARKS			2014	FORD			33,659	10		100,000	10	-	50,000	2024	2026	20	CO	
PARKS			2008	FORD			22,018	16		100,000	10	-	80,000	2018	2026	21	CO	
POLICE			2010	MCQUAY	HVAC			14	N/A	-	7	-	400,000	2017	2026	22	CO	
FIRE			2018	DAY & NIGHT	HVAC : R4A430KB100		N/A	6	N/A	-	8	-	8,000	2026	2026	23	CO	ADDED: CENTRAL STATION
FLEET	5506		1991	FALCON	TRAILER		N/A	33	N/A	-	15	-	5,600	2006	2026	24	CO	
PARKS			2019	JOHN DEERE	SKID-STEER			5	201	-	7	-	45,000	2026	2026	25	CO	54-45
MUNICIPAL COURT					COURTROOM SOUND SYSTEM		N/A	2024	N/A	-	7	-	40,000	7	2026	26	CO	
POLICE			2019	ARMORED REPUBLIC	BODY ARMOR-LEVEL III (QTY54)		N/A	5	N/A	-	5	-	25,000	2026	2026	27	CO	
FIRE			2022	PPE	PERSONAL PROTECTIVE CLOTHING		N/A	2	N/A	-	5	-	41,000	2027	2027	1	CO	20% OF GEAR
IT			UNK	DELL	LAPTOP COMPUTERS (QTY 4)		N/A		N/A	-	5	-	10,000	N/A	2027	2	CO	FIN. GOV. POLICY (20%)
IT			UNK	DELL	LAPTOP COMPUTERS (QTY 12); TABLET (QTY 34)		N/A		N/A	-	5	-	70,000	N/A	2027	3	CO	FIN. GOV. POLICY (20%)
IT			UNK	DELL	DESKTOP COMPUTERS (QTY 19)		N/A		N/A	-	5	-	28,500	N/A	2027	4	CO	FIN. GOV. POLICY (20%)
FIRE			2015	RADIOS	CONTROL STATIONS RADIO		N/A	9	N/A	-	10	-	90,000	2025	2027	5	CO	QUANTITY of 16
POLICE	4206		2020	FORD	EXPLORER		56,542	4	N/A	100,000	7	-	75,000	2027	2027	6	CO	
POLICE	4227		2020	FORD	EXPLORER		47,398	4	N/A	100,000	7	-	75,000	2027	2027	7	CO	
POLICE	4215		2020	FORD	EXPLORER		39,523	4	N/A	100,000	7	-	75,000	2027	2027	8	CO	
POLICE	4228		2020	FORD	EXPLORER		34,269	4	N/A	100,000	7	-	75,000	2027	2027	9	CO	
FIRE	44-20		2015	SPARTAN	STAR PUMPER		59,601	9	6,845	-	12	-	950,000	2027	2027	10	CO	CENTRAL STATION ENGINE
FIRE	44-19		2011	BLAZER	TRAILER		N/A	13	N/A	-	15	-	12,000	2026	2027	11	CO	CENTRAL STATION TRAILER
FIRE	44-18		2005	CM	CARGO MATE		N/A	19	N/A	-	15	-	15,000	2020	2027	12	CO	CENTRAL STATION TRAILER
PARKS			2021	GOLF LIFT	EQUIPMENT LIFT			3		-	7	-	10,000	2028	2027	13	CO	54-89
PARKS			2019	DAY & NIGHT	HVAC-5 TON: R4A460GKB100		N/A	5	N/A	-	8	-	9,000	2027	2027	14	CO	ADDED: CENTRAL STATION LOBBY
LIBRARY	L 11		2017	RHEEM	HVAC-5 TON		N/A	7	N/A	-	8	-	11,000	2025	2027	15	CO	
LIBRARY	L3		2017	RHEEM	HVAC-4 TON		N/A	7	N/A	-	8	-	10,000	2025	2027	16	CO	

**FY 2025-2029 CAPITAL OUTLAY PLAN
GENERAL FUND**

DEPARTMENT	ASSET ID # CITY #	YEAR	MAKE	CURRENT ASSET MODEL	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	PLACEMENT YEARS	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY	FUNDING SOURCE	NOTES	
					MILES	YEARS	HOURS	MILES2	YEARS	HOURS4							
LIBRARY	L 12	2017	RHEEM	HVAC-5 TON	N/A	7	N/A	-	8	-	11,000	2025	2027	17	CO		
MUNICIPAL COURT		2014		HVAC-7 TON (Model # DX13SA06038)	N/A	10	N/A	-	8	-	12,100	2022	2027	18	CO		
BUILDING	5207	2017	FORD	F-150 REG CAB	41,402	7	N/A	100,000	10	-	32,100	2027	2027	19	CO		
FLEET	5510	2015	FORD	F-450	16,461	9	N/A	100,000	10	-	115,000	2025	2027	20	CO	CRANE	
NON-DEPARTMENTAL	75-02	2014	FORD	PICKUP	31,601	10	N/A	100,000	10	-	25,000	2024	2027	21	CO		
PARKS			PLAYGROUND					2024	-	7	-	70,000	7	2027	22	CO	REPLACE PLAYGROUND
PARKS		2019	BUNKER RAKE		5	357		-	7	-	20,000	2026	2027	23	CO	54-50	
PARKS		2019	JOHN DEERE	Z930M	5	173		-	6	1,500	25,000	2025	2027	24	CO	54-21	
PARKS		2017	RHEEM	HVAC-5 TON	7	N/A		-	8	-	9,700	2025	2027	25	CO	UNIT LOCATED AT SENIOR CENTER	
PARKS		2021	RYAN SOD CUTTER		3			-	7	-	5,000	2028	2027	26	CO	54-99	
PARKS		2016	SCORE BOARDS		8			-	7	-	40,000	2023	2027	27	CO		
POLICE	4246	2012	FORD	F-550	2,370	12	N/A	100,000	10	-	200,000	2022	2027	28	CO		
POLICE	4213	2020	FORD	F-150	16,622	4	N/A	100,000	7	-	75,000	2027	2027	29	CO		
FIRE		2018		GENERATOR (AMBULANCE MOUNTED)	6	4,902		-	20	20,000	10,000	2038	2027	30	CO	PROGRAM	
FIRE		2021		AMBULANCE	N/A	3	N/A	100,000	5	6,000	450,000	2026	2028	1	GO	NEW APPARATUS STATION 4	
FIRE		2023	PPE	PERSONAL PROTECTIVE CLOTHING	N/A	1	N/A	-	5	-	43,000	2028	2028	1	GO	20% OF GEAR	
FIRE		2021		F-450 BRUSH TRUCK	N/A	3	N/A	100,000	10	-	250,000	2031	2028	2	CO	NEW APPARATUS STATION 4	
IT		2022	DELL	LAPTOP (QTY 36)	N/A	2	N/A	-	5	-	90,000	2027	2028	2	CO	ASSUME QTY 36 ANNUAL REPLACEMENT BY FIN	
FIRE		2021		AERIAL APPARATUS	N/A	3	N/A	-	20	-	2,100,000	2041	2028	3	GO	NEW APPARATUS STATION 4	
POLICE	4205	2021	FORD	EXPLORER	25,780	3	N/A	100,000	7	-	75,000	2028	2028	3	CO		
FIRE		2021	CHEVY	TAHOE TO REPLACE 4405 PICKUP	N/A	3	N/A	100,000	7	-	80,000	2028	2028	4	GO	INCLUDED - 5K	
IT		2022	DELL	DESKTOP (QTY 5)	N/A	2	N/A	-	5	-	10,000	2027	2028	4	CO	ASSUME QTY 5 ANNUAL REPLACEMENT BY FIN.	
IT		2022	MICROSOFT	SURFACE (QTY 13)	N/A	2	N/A	-	5	-	54,000	2027	2028	5	CO	ASSUME QTY 13 ANNUAL REPLACEMENT BY FIN.	
IT		2022	DELL	SERVERS (QTY 5)	N/A	2	N/A	-	7	-	250,000	2029	2028	6	CO	ASSUME QTY 5 ANNUAL REPLACEMENT BY FIN.	
IT		2022	CISCO	MERAKI (QTY 47)	N/A	2	N/A	-	7	-	320,000	2029	2028	7	CO	ASSUME QTY 47 ANNUAL REPLACEMENT BY FIN.	
ANIMAL CONTROL	43-02	2018	FORD	F-150	9,077	6	N/A	100,000	10	-	80,000	2028	2028	8	CO		
CODE COMPLIANCE	7203	2018	GMC	SIERRA	18,236	6	N/A	100,000	10	-	55,000	2028	2028	9	CO		
LIBRARY	L 13	2018	GOODMAN	HVAC-5 TON	N/A	6	N/A	-	8	-	11,000	2026	2028	10	CO		
ANIMAL CONTROL	43-03	2018	FORD	F-150	30,376	6	N/A	100,000	10	-	80,000	2028	2028	11	CO		
PARKS		2021	PUMPS		3			-	10	-	62,000	2031	2028	12	CO	ALL POOLS	
PARKS			ROBOT FIELD PAINTER		2024			-	7	-	70,000	7	2028	13	CO		
FIRE		2018		GENERATOR (AMBULANCE MOUNTED)	6	4,197		-	20	20,000	10,000	2038	2028	14	CO	PROGRAM	
IT		2023	DELL	LAPTOP (QTY 10)	N/A	1	N/A	-	5	-	25,000	2028	2029	1	CO	ASSUME QTY 10 ANNUAL REPLACEMENT BY FIN	
IT		2023	DELL	DESKTOP (QTY 50)	N/A	1	N/A	-	5	-	100,000	2028	2029	2	CO	ASSUME QTY 50 ANNUAL REPLACEMENT BY FIN	
POLICE	4248	2019	RAM	1500	43,344	5	N/A	100,000	10	-	45,000	2029	2029	3	CO		
POLICE	4219	2019	CHEV	CRUZE	15,162	5	N/A	100,000	10	-	45,000	2029	2029	4	CO		
POLICE	4245	2022	FORD	MAVERICK	8,527	2	N/A	100,000	10	-	45,000	2032	2029	5	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4229	2022	FORD	MAVERICK	7,050	2	N/A	100,000	10	-	45,000	2032	2029	6	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4238	2019	FORD	F-350	1,488	5	N/A	100,000	10	-	60,000	2029	2029	7	CO		
POLICE	4202	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	8	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4209	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	9	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4212	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	10	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4217	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	11	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4224	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	12	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4242	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	13	CO	TO BE PURCHASED ON 2021 CO	
POLICE	4243	2022	FORD	EXPLORER	2	N/A	100,000	7	-	-	75,000	2029	2029	14	CO	TO BE PURCHASED ON 2021 CO	
LIBRARY	L 6	2019	LENNOX	HVAC-5 TON	N/A	5	N/A	-	8	-	11,000	2027	2029	15	CO		
PLANNING	6201	2019	CHEVY	CRUZE	12,709	5	N/A	100,000	10	-	20,000	2029	2029	16	CO		
PARKS		2021	JOHN DEERE	Z930M	3	361		-	6	1,500	30,000	2027	2029	17	CO	54-22	
PARKS		2019	JOHN DEERE	5065E	5	220		-	6	1,500	50,000	2025	2029	18	CO	54-15	
PARKS		2021	JOHN DEERE	Z930M	3	435		-	6	1,500	30,000	2027	2029	19	CO	54-29	
PARKS		2021	JOHN DEERE	STANDUP	3	109		-	6	1,500	20,000	2027	2029	20	CO	54-06	
PARKS		2021	JOHN DEERE	Z930M	3	502		-	6	1,500	30,000	2027	2029	21	CO	54-69	
PARKS		2021	POOL FILTERS		3			-	7	-	60,000	2028	2029	22	CO	ALL POOLS	
PARKS		2019	JOHN DEERE	4066M	5	230		-	6	1,500	70,000	2025	2029	23	CO	54-28	
PARKS		2021	CHEMICAL CONTROL		3			-	7	-	22,000	2028	2029	24	CO	BOTH POOLS	
PARKS			SPORTS LIGHTING 5-8		2024			-	7	-	80,000	7	2029	25	CO		

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Water and Sewer Supported



**FY 2025-2029 CAPITAL OUTLAY PLAN
WATER & SEWER FUND**

DEPARTMENT	ASSET ID # /		CURRENT ASSET			CURRENT			LIFE EXPECTANCY			EPLACEMENT:PLACEMENT:UNDING YEA			COMMITTEE	FUNDING	NOTES
	CITY #	YEAR	MAKE	MODEL	MILES	YEARS	HOURS	MILES2	YEARS:	HOURS4	COST	YEAR5	REPLACE	PRIORITY7	SOURCE		
WASTEWATER-NE	NEW	NEW	NEW	SCADA SYSTEM	N/A		N/A	-	10	-	800,000	N/A	2025	1	WS OPERATING		
WATER DISTRIBUTION	NEW	NEW	NEW	MINI SKID STEER	N/A		N/A	-	7	8,000	81,000	N/A	2025	2	CO	BREAKS AND STREET CLEAN-UP	
WASTEWATER COLLECTION	83-12	2009	INT'L	7400 VAC/CON	94,141	15	N/A	-	10	-	650,000	N/A	2025	3	WS OPERATING		
WATER DISTRIBUTION	82-37	2017	DOOSAN	P185WDO-T4F COMPRESSOR	N/A	7	70	-	7	8,000	44,500	N/A	2025	4	CO		
WATER DISTRIBUTION	82-6	2013	BOBCAT	MINI EXCAVATOR	N/A	11	332	-	7	8,000	63,000	N/A	2025	5	CO		
WASTEWATER-NW	84-21	2018	CASE	SR130 LOADER	N/A	6	125	-	7	8,000	84,672	N/A	2025	6	CO		
WASTEWATER-S	84-20	2018	CASE	SR130 LOADER	N/A	6	124	-	7	8,000	84,672	N/A	2025	7	CO		
WASTEWATER COLLECTION	83-20	2020	CHEVROLET	1500	89,656	4	N/A	100,000	10	-	60,000	N/A	2025	8	CO	Pending BT approval	
WASTEWATER COLLECTION			DELL	LAPTOP (QTY 6)	N/A	2024	N/A	-	5	-	15,000	N/A	2026	1	CO		
WASTEWATER-S	NEW	NEW	NEW	SCADA SYSTEM	N/A		N/A	-	10	-	800,000	N/A	2026	2	WS OPERATING		
WASTEWATER COLLECTION	83-11	2015	FORD	F-350	74,269	9	N/A	100,000	10	-	100,000	N/A	2026	3	CO		
WASTEWATER COLLECTION	NEW	NEW	NEW	CAMERA INSPECTION VEHICLE	NEW		N/A	100,000	10	-	352,000	N/A	2026	4	WS OPERATING		
PW ADMIN	N/A	UNK	DELL	DESKTOP COMPUTERS (QTY4); LAPTOPS (1)	N/A		N/A	-	5	-	10,500	N/A	2027	1	CO		
PW ADMIN	80-01	2017	FORD	F-150 EXTENDED CAB PICKUP	53,723	7	N/A	100,000	10	-	60,000	N/A	2027	2	CO		
WASTEWATER-NW	84-24	2019	BOBCAT	PREDATOR PRO ZERO TURN	0	5	145	-	6	1,500	20,000	N/A	2027	3	CO		
WASTEWATER-S	84-11	2012	FORD	F750 DUMP TRUCK	35,732	12	N/A	150,000	15	10,000	240,000	N/A	2027	4	CO	WILL BE REPLACING WITH A ROLLOFF	
WASTEWATER-NE	84-27	2020	BOBCAT	PREDATOR PRO ZERO TURN	N/A	4	83	-	5	4,000	20,000	N/A	2027	5	CO		
WASTEWATER-S	84-26	2019	BOBCAT	PREDATOR PRO ZERO TURN	0	5	151	-	6	1,500	20,000	N/A	2027	6	CO		
WATER DISTRIBUTION	82-11	2013	JOHN DEERE	310 SKC BACKHOE	N/A	11	845	-	10	8,000	187,000	N/A	2027	7	CO		
WATER DISTRIBUTION	82-28	2018	SCAG	48-V-22FX MOWER	N/A	6	107	-	6	1,500	18,900	N/A	2027	8	CO		
PW ADMIN	N/A	UNK	DELL	DESKTOP COMPUTERS (QTY10); LAPTOPS (1)	N/A		N/A	-	5	-	22,500	N/A	2027	9	CO		
WASTEWATER COLLECTION	83-18	2019	FORD	TRANSIT - PL 850 VAN CAMERA	7,267	5	N/A	100,000	10	-	350,000	N/A	2027	10	CO		
PW ADMIN			DELL	LAPTOP (QTY 4)	N/A	2024	N/A	-	5	-	10,000	N/A	2028	1	CO		
UTILITY ADMIN			DELL	LAPTOP (QTY 3)	N/A	2024	N/A	-	5	-	7,500	N/A	2028	2	CO		
WASTEWATER COLLECTION	83-17	2017	PETERBILT	348 PETERBILT VAC/CON	54,270	7	N/A	-	10	-	650,000	N/A	2028	3	CO		
WASTEWATER-S	84-5	2018	CHEV	SILVERADO 1/2 TON	42,673	6	N/A	100,000	10	-	95,000	N/A	2028	4	CO	WILL BE REPLACING WITH A 4WD	
WATER DISTRIBUTION	82-9	2018	CHEVY	2500 HD W/UTILITY BED	59,990	6	N/A	100,000	10	-	67,000	N/A	2028	5	CO		
WASTEWATER	84-2	2018	CHEV	SILVERADO 1/2 TON	15,707	6	N/A	100,000	10	-	57,792	N/A	2028	6	CO		
WASTEWATER COLLECTION	N/A	2023	SUBSITE	MIGHTY MINI TRACTOR WITH OMNI STAR	N/A	1	N/A	-	7	-	30,000	N/A	2028	7	CO		
WATER DISTRIBUTION	82-2	2021	HURCO	EXCAVATION - VAC TRAILER	N/A	3	229	-	7	8,000	70,000	N/A	2028	8	CO		
WATER DISTRIBUTION	82-5	2018	CHEVY	3500 1 TON 4 x 4	82,302	6	N/A	100,000	10	-	67,000	N/A	2028	9	CO		
WATER DISTRIBUTION	82-20	2019	BOBCAT	942630 XRZ PRO RS	N/A	5	91	-	6	1,500	14,900	N/A	2028	10	CO		
PW ADMIN	N/A	2019	PHONE SYSTE	N/A	N/A	5	N/A	-	10	-	25,000	N/A	2029	1	CO		
UTILITY ADMIN	8102	2019	FORD	F-150	42,300	5	N/A	100,000	10	-	45,000	N/A	2029	2	CO		
WASTEWATER COLLECTION	83-8	2019	PETERBILT	348 PETERBILT VAC/CON	9,771	5	1,601	-	10	-	650,000	N/A	2029	3	CO		
WASTEWATER-NW	84-6	2019	FORD	F-150	52,423	5		100,000	10	-	95,000	N/A	2029	4	CO		
WATER DISTRIBUTION	82-25	2019	FORD	F-350	39,825	5	N/A	100,000	10	-	67,000	N/A	2029	5	CO		
UTILITY ADMIN	8101	2019	FORD	F-150	26,617	5	N/A	100,000	10	-	45,000	N/A	2029	6	CO		
WASTEWATER-NE	84-3	2019	FORD	F-150	42,673	5	N/A	100,000	10	-	95,000	N/A	2029	7	CO	804-3	
WATER DISTRIBUTION	82-01	2019	BOBCAT	942630 XRZ PRO RS	N/A	5	69	-	6	1,500	14,900	N/A	2029	8	CO		

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Solid Waste Supported



**FY 2025-2029 CAPITAL OUTLAY PLAN
SOLID WASTE FUND**

DEPARTMENT	ASSET ID # /		CURRENT ASSET		CURRENT			LIFE EXPECTANCY			PLACEMENT	PLACEMENT	FUNDING YEAR	COMMITTEE	FUNDING	NOTES
	CITY #	YEAR	MAKE	MODEL	MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4	COST	YEAR5	TO REPLACE	PRIORITY7	SOURCE	
RESIDENTIAL	91-41	2018	AUTOCAR	SIDE LOADER	48,780	6	16,782	-	7	-	425,000	2025	2025	1	CO	
RESIDENTIAL	91-40	2018	AUTOCAR	SIDE LOADER	53,563	6	21,660	-	7	-	425,000	2025	2025	2	CO	
COMMERCIAL	91-17	2018	AUTOCAR	FRONT LOADER	40,025	6	5,074	-	7	-	425,000	2025	2026	1	CO	
RESIDENTIAL	91-39	2019	AUTOCAR	SIDE LOADER	40,982	5	7,075	-	7	-	425,000	2026	2026	2	CO	
BRUSH	91-23	2018	FORD-750	BRUSH TRUCK	60,411	6	8,067	-	10	-	260,000	2028	2027	1	CO	
TRANSFER STATION	92-01	2017	CHEVY	1500 4X4	30,630	7	2,061	100,000	10	-	65,000	2027	2027	2	CO	
RECYCLING	91-5	2015	FREIGHTLINER	REAR LOADER	65,694	9	11,048	-	7	-	328,000	2022	2027	3	CO	
TRANSFER STATION	92-04	2018	JD	GATOR	N/A	6	781	-	7	8,000	16,800	2025	2027	4	CO	
RESIDENTIAL	91-43	2021	AUTOCAR	SIDE LOADER	27,835	3	2,863	-	7	-	425,000	2028	2028	1	CO	
RESIDENTIAL	91-44	2021	AUTOCAR	SIDE LOADER	12,477	3	2,565	-	7	-	425,000	2028	2028	2	CO	
COMMERCIAL	91-12	2021	FREIGHTLINER	ROLL-OFF	25,348	3	1,963	-	7	-	425,000	2028	2028	3	CO	
BRUSH	91-25	2018	FORD 750	BRUSH TRUCK	40,636	6	6,595	-	10	-	260,000	2028	2028	4	CO	
TRANSFER STATION	NEW	NEW	NEW	TIRE CUTTING MACHINE	N/A	N/A	N/A	-	8	-	65,000	N/A	2028	5	CO	
ADMINISTRATION	N/A	2021	DELL	DESKTOP COMPUTERS (QTY 7)	N/A	3	N/A	-	5	-	12,600	2026	2028	6	CO	
ADMINISTRATION	N/A	2022	DELL	LAPTOP / TABLET	N/A	2	N/A	-	5	-	12,000	2027	2028	7	CO	
TRANSFER STATION	92-05	2019	CAT	BACKHOE	N/A	5	1,757	-	10	12,000	125,000	2029	2029	1	CO	
ADMINISTRATION	90-03	2019	FORD	F150 PICK UP	23,001	5	1,349	100,000	10	-	58,000	2029	2029	2	CO	
RESIDENTIAL	91-10	2019	FORD	F150 PICK UP	54,693	5	3,111	100,000	10	-	58,000	2029	2029	3	CO	

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Golf Course Supported



**FY 2025-2029 CAPITAL OUTLAY PLAN
GOLF COURSE FUND**

DEPARTMENT	ASSET ID # /			CURRENT ASSET MODEL	CURRENT			LIFE EXPECTANCY			REPLACEMENT	REPLACEMENT	ENDING YEA	COMMITTEE	FUNDING	NOTES
	CITY #	YEAR	MAKE		MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4	COST	YEAR5	REPLACE	PRIORITY7	SOURCE	
MAINTENANCE	74-12	2005	FORD	F-450 BRUSH TRUCK	15,329	19	N/A	100,000	10	-	65,000	2015	2025	1	CO	
OPERATIONS				CAMERA SYSTEM	N/A	2024	N/A	-	10	-	12,000	10	2025	2	CO	
OPERATIONS				ALARM SYSTEM	N/A	2024	N/A	-	10	-	10,000	10	2025	3	CO	
MAINTENANCE	74-23	2021	JD	FAIRWAY MOWER 7700A	N/A	3	297	-	6	1,500	68,000	2027	2026	1	CO	
MAINTENANCE	74-13	2021	PROGRE	FINISH MOWER	N/A	3	N/A	-	6	1,500	48,000	2027	2026	2	CO	
MAINTENANCE		2021	JD	VERTICUT REELS	N/A	3	N/A	-	7	-	12,000	2028	2026	3	CO	
MAINTENANCE		2021	RYAN	SOD CUTTER	N/A	3	N/A	-	7	-	7,500	2028	2026	4	CO	
MAINTENANCE	74-29	2011	TORO	PRO FORCE BLOWER	N/A	13	174	-	5	1,500	25,000	2016	2026	5	CO	
MAINTENANCE		2017		IRRIGATION CONTROL SYSTEM	N/A	7	N/A	-	7	-	80,000	2024	2027	1	CO	
MAINTENANCE		2017		IRRIGATION PUMPS	N/A	7	N/A	-	10	-	50,000	2027	2027	2	CO	
MAINTENANCE	74-39	2020		UTILITY VEH PRO GATOR	N/A	4	290	-	10	2,000	45,000	2030	2027	3	CO	
MAINTENANCE	74-26	2008	FORD	TRUCK-3/4 TON PICKUP	16,467	16	N/A	100,000	10	-	51,000	2018	2027	4	CO	
OPERATIONS		2021	YAMAHA	BEVERAGE CART	N/A	3	N/A	-	10	-	25,000	2031	2027	5	CO	
MAINTENANCE		2021		IRRIGATION FILTERS	N/A	3	N/A	-	7	-	70,000	2028	2028	1	CO	
OPERATIONS		2021	DELL	COMPUTERS (QTY 3)	N/A	3	N/A	-	5	-	6,000	2026	2028	2	CO	

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Drainage Supported



**FY 2025-2029 CAPITAL OUTLAY PLAN
DRAINAGE FUND**

DEPARTMENT	ASSET ID # /		YEAR	MAKE	CURRENT ASSET MODEL	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	REPLACEMENT YEAR5	UNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
	CITY #					MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4						
DRAINAGE	N/A		2018	PMI	EZMOW BRUSH HOG	N/A	6	N/A	-	7	8,000	9,200	2025	2025	1	CO	
DRAINAGE	76-20		2014	FORD	F250	50,929	10	N/A	100,000	10	-	55,000	2024	2025	2	CO	
DRAINAGE	76-18		2019	BOBCAT	ZERO TURN	N/A	5	648	-	5	4,000	22,000	2024	2025	3	CO	
DRAINAGE	N/A		2021	DELL	DESKTOP COMPUTERS (QTY 5)	N/A	3	N/A	-	5	-	10,000	2026	2026	1	DR OPERATING	
DRAINAGE	76-21		2019	BOBCAT	ZERO TURN	N/A	5	766	-	5	4,000	22,000	2024	2026	2	DR OPERATING	
DRAINAGE	76-13		2019	ALTOZ	TRACK MOWER	N/A	5	276	-	5	4,000	26,000	2024	2026	3	DR OPERATING	
DRAINAGE	76-16		2012	JOHN DEERE	TRACTOR	N/A	12	953	-	10	6,000	135,000	2022	2026	4	DR OPERATING	
DRAINAGE	76-17		2003	FREIGHTLINER	FL70 DUMP TRUCK	88,768	21	N/A	100,000	15	10,000	185,000	2018	2027	1	DR OPERATING	
DRAINAGE	76-11		1999	HYUNDAI	160LC-3 EXCAVATOR	N/A	25	1,999	-	10	12,000	360,000	2009	2028	1	DR OPERATING	
DRAINAGE	76-3		1993	CAT	953B TRACK LOADER	N/A	31	10,299	-	10	12,000	525,000	2003	2028	2	DR OPERATING	
DRAINAGE	76-22		2019	FORD	F150	30,502	5	N/A	100,000	10	-	55,000	2029	2029	1	DR OPERATING	
DRAINAGE	76-15		2014	KEARNEY	GOOSENECK TRAILER	N/A	10	N/A	-	15	-	15,000	2029	2029	2	DR OPERATING	

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Street Maintenance



City of Copperas Cove

The City Built for Family Living

**FY 2025-2029 CAPITAL OUTLAY PLAN
STREET MAINTENANCE FUND**

DEPARTMENT	ASSET ID # /		YEAR	MAKE	CURRENT ASSET MODEL	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	REPLACEMENT YEAR5	UNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	FUNDING SOURCE	NOTES
	CITY #					MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4						
STREET	53-4		2011	CAT	BACKHOE	N/A	13	4,432	-	10	12,000	235,200	2021	2025	1	CO	
STREET	53-15		2015	FORD	F-350 PICK UP REG CAB	40,099	9	N/A	100,000	10	-	60,000	2025	2025	2	CO	
STREET	53-22		2015	FORD	F-350 PICK UP CREW CAB	37,695	9	N/A	100,000	10	-	65,000	2025	2025	3	CO	
STREET	53-20		2015	FREIGHTLINER V.	SWEEPER	26,419	9	N/A	-	6	-	356,000	2021	2026	1	CO	
STREET					COMPUTERS, LAPTOPS			2024	-	5	-	10,000	5	2027	1	CO	
STREET	53-5		2011	FORD	F-450 BUCKET TRUCK	7,377	13	N/A	100,000	10	-	130,000	2021	2027	2	CO	
STREET	53-26		2003	TEREX	STEEL ROLLER	N/A	21	490	-	10	12,000	82,000	2013	2027	3	CO	
STREET	53-35		2008	STREME	16 FT TRAILER	N/A	16	N/A	-	15	-	12,000	2023	2028	1	CO	Moved from Drainage Department
STREET	53-10		2018	CHEVY	3500 PICKUP	25,063	6	N/A	100,000	10	-	55,000	2028	2028	2	CO	
STREET	N/A		2008	BELLTEC	RAD 9" AUGER BIT	N/A	16	N/A	-	7	8,000	9,000	2015	2028	3	CO	
STREET	53-13		2018	CRACO	THERMOLAZER PROMELT	N/A	6	N/A	-	7	8,000	38,000	2025	2028	4	CO	
STREET	53-21		2012	CRAFCO	CRACK SEALING MACHINE	N/A	12	220	-	10	12,000	75,000	2022	2029	1	CO	
STREET	53-28		2019	FORD	F-350 PICKUP REGULAR CAB	24,583	5	N/A	100,000	10	-	55,000	2029	2029	2	CO	
STREET	53-30		2006	CAT	WHEEL LOADER	N/A	18	2,799	-	10	12,000	185,000	2016	2029	3	CO	

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Asset Life Expectancy



**CITY OF COPPERAS COVE
CAPITAL OUTLAY PLAN**

		ASSET LIFE EXPECTANCY			
		<u>CITY OF COPPERAS COVE</u>			
	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 DUMP TRUCK (> 8 YARD HAULING CAPACITY)	15 YEARS	150,000 MILES	10,000	HRS
	ROLL-OFF TRUCK	10 YEARS	100,000 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	8 YEARS		
PPE		5 YEARS			
BODY ARMOR		5 YEARS			
CARDIAC MONITORS		5 YEARS			
SCBA		10 YEARS			
CPR		5 YEARS			
RETRO-REFLECTOMETER		10 YEARS			
POWERED STRETCHERS		5 YEARS			
IRRIGATION CONTROL SYSTEM		7 YEARS			
FURNITURE		10 YEARS			
OTHER EQUIPMENT		7 YEARS			
TRAFFIC CONTROL SYSTEM		20 YEARS			
	SMALL TRACTOR (<30 HP)	7 YEARS		5,000	HRS
	MEDIUM TRACTOR (31-65 HP)	10 YEARS		6,000	HRS
	HEAVY TRACTOR	10 YEARS		6,000	HRS

**CITY OF COPPERAS COVE
CAPITAL OUTLAY PLAN**

		ASSET LIFE EXPECTANCY CITY OF COPPERAS COVE		
	TYPE	AGE	MILEAGE	HOURS
MACHINERY/ MOTORIZED EQUIPMENT	(>65 HP)			
	EQUIPMENT - LIGHT	7 YEARS		8,000 HRS
	(<10,000 LBS)			
	EQUIPMENT - HEAVY	10 YEARS		12,000 HRS
	(>10,000 LBS)			
	BACKHOE	10 YEARS		8,000 HRS
	SMALL ENGINE EQUIPMENT	5 YEARS		4,000 HRS
	STREET SWEEPER	6 YEARS		
	PRO-GATOR	10 YEARS		2,000 HRS
	BLOWER	5 YEARS		1,500 HRS
	MOWER	6 YEARS		1,500 HRS
	TIRE CUTTING MACHINE	8 YEARS		
	GENERATOR - PORTABLE	10 YEARS		10,000 HRS
	GENERATOR - FIXED	20 YEARS		20,000 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	20 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		
	SCADA SYSTEM	10 YEARS		
	SECURITY SYSTEM	10 YEARS		
	OTHER ELECTRONIC EQUIPMENT	7 YEARS		
SOFTWARE	SOFTWARE	8 YEARS		

**City of Copperas Cove
Capital Outlay Plan
Fiscal Years 2025-2029**

Asset Definition



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		Public Safety	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)	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 DUMP TRUCK	(> 8 YARD HAULING CAPACITY)	Solid Waste, Sewer, Wastewater, Brush & Bulk.	Haul sludge, dirt, topsoil, brush, pick up, delivery of roll-off containers, equipment or trailers.
ROLL-OFF TRUCK	Rugged Vehicle	Wastewater, Solid Waste	Truck that is responsible for loading/unloading and transporting portable, removable containers and compactors from one location to the transfer station or landfill
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/AUTOMATED 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		Fire Department	First responder/EMS, emergency care, transport person with medical emergencies, non-emergency transports, fire response, standby services for sporting events and other large events.
HVAC SYSTEM	Heating, Ventilation, and Air Conditioning	Fire Department, Solid Waste, Wastewater, Library, Police Department, Municipal Court	Maintain good indoor air quality (IAQ)
PPE	Personal Protective Equipment. Wildland or structural fire fighting clothing consisting of turnout pants, turnout coats, helmets, boots, gloves	Fire Department	Minimize exposure to hazards that cause serious workplace injuries and illnesses
BODY ARMOR	Protective clothing worn by police personnel to protect against gunfire	Police Department	Offers enhanced level of protection against gunfire
CARDIAC MONITORS	Heart monitor, defibrillator, SPO2 monitor, and semi-automatic external defibrillator	Fire Department	Measuring certain aspects of the heart functions to understand the hearts overall health
SCBA	Self-Contained Breathing Apparatus	Fire Department	To provide breathable air in environments with oxygen deficiency, smoke, dangerous gases, and other airborne contaminants that may be otherwise dangerous to breathe
CPR	Mechanical cardiopulmonary resuscitation devices (mCPR)	Fire Department	Provides automated chest compressions to sudden cardiac arrest (SCA) victims
RETRO-REFLECTOMETER	Instrument that assesses pavement markings	Street Maintenance	Allows the monitoring of road markings performance
POWERED STRETCHERS	Electrically operated stretchers to raise and lower the stretcher wheels or the stretcher itself	Fire Department	Transport patients or injured people to another location to receive medical treatment
IRRIGATION CONTROL SYSTEM	An irrigation timer that uses local weather and site specific landscape information to create a customized watering schedule	Golf	Water all turf
FURNITURE	Large movable equipment, such as tables and chairs, used to make a house, office, or other space suitable for living or working	All departments	Furniture are items that are not permanently affixed to a building and are consequently easily removable from their respective locations.
OTHER EQUIPMENT	Miscellaneous equipment	All departments	Miscellaneous equipment used by departments to support daily operations
TRAFFIC CONTROL SYSTEM	Traffic Control Systems collect and analyze driving information of vehicles in the area, perform the optimal traffic signal control in accordance with the constantly changing road traffic situation.	Street Maintenance	Traffic Control Systems provide useful traffic information based on data collected.
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	Forklifts, Bucket loader (1-3 bucket), Skid steer, Ditch witch, Stripper, Compressor. (<10,000 LBS)	Street, Solid Waste, Wastewater, Drainage, Parks & Recreation.	Lift material, transport short distance, unload cargo, load material/cargo, clean culverts, vehicle & equipment repair.
EQUIPMENT - HEAVY	Truck Loaders, Excavator, Backhoe, Wheel Loader, Grader, Dozer, Street Sweeper, Yard Mule. (>10,000 LBS)	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.

ASSET TYPE	DEFINITION	DEPARTMENT	USES
BACKHOE	Excavating machine	Water, Wastewater Collection, Transfer Station, Drainage, Street Maintenance	Digging, small demolitions, moving materials, landscaping, breaking asphalt, paving roads, etc.
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.
STREET SWEEPER	Machine that cleans the streets Utility vehicles feature an optional cargo box for hauling items in Parks or Golf Course	Street Maintenance	Street Sweepers help control pollutants in stormwater. They are used to pick up trash, dirt, chemicals, motor oil, and more that can contaminate the environment. The main purpose of street sweepers is to keep the streets safe and clear of small debris such as nails, loose gravel, glass, metal, dirt, sand, etc.
PRO-GATOR TRAILER		Parks, Golf	Used to haul items in Parks or Golf Course
RADIO-PORTABLE	Handheld, walkie-talkie, mics.	All departments	Haul equipment/material.
RADIO-MOBILE	Vehicle mounted (replace when vehicle is replaced, to be included in the vehicle replacement cost)	All departments	Communication
RADIO-CONTROL STATION PHONE SYSTEM	Base station located in an office for centralized dispatching, non-mobile.	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	Any electronic device or communication facility that stores, processes, transmits, or facilitates the transmission of data.	All departments	Electronic equipment used by departments to support daily operations
LAPTOP/TABLET/IPAD		Fire Department, Police Department, Budget, Information Systems, Utility Admin, Building.	Communication, data verification, meter reading, inspections.
PRINTER	A device that accepts text and graphic output from a computer and transfers the information to paper	All departments	Electronic equipment used by departments to support daily operations
SERVER	A computer or computer program which manages access to a centralized resource or service in a network	All departments	Receive, store, share and process data
SCADA SYSTEM	Supervisory Control and Data Acquisition	Water, Wastewater	Software applications for controlling industrial processes, which is the gathering of data in Real Time from remote locations in order to control equipment and conditions
SECURITY SYSTEM	Sensor-based device designed to detect or signal the intrusion on or unauthorized use of equipment, residence, or structure.	Parks	The main purpose of a security system is to keep property safer. Used to deter burglary and monitor for unauthorized entry, fire, flood, or other environmental disaster.
OTHER ELECTRONIC EQUIPMENT	SCADA, Sewer Camera	Water, Wastewater Collection, Wastewater	Inspect sewer lines to find causes of blockage or backup inside the sewer pipes and the condition of sewer system
SOFTWARE	Programs and other operating information used by a computer	All departments	Software allows users to simplify tasks in their system. These programs usually include a graphic user interface that enables users to access the software and its functions, even if they don't know or use computer programming.