

**CITY OF COPPERAS COVE
FY 2022-2026 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

GENERAL FUND

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
PASSENGER CAR	6	150,000	4	100,000	-	-	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	-	-	-	-	4	220,000	8	420,000	4	245,000	-	-
LIGHT DUTY TRUCK	1	25,000	1	25,000	6	207,000	4	203,750	2	60,000	-	-
MEDIUM DUTY TRUCK	-	-	-	-	2	350,000	-	-	1	200,000	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	-	-	1	70,000	-	-	-	-	-	-	-	-
LADDER/RESCUE TRUCK	-	-	-	-	-	-	-	-	1	1,500,000	-	-
PUMPER TRUCK	1	600,000	1	600,000	-	-	-	-	-	-	-	-
AMBULANCE	-	-	3	900,000	-	-	-	-	1	450,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	1	47,250	-	-	-	-	-	-	-	-	-	-
HEAVY TRACTOR	-	-	-	-	-	-	-	-	1	84,000	-	-
EQUIPMENT - LIGHT	1	21,000	1	6,825	1	6,300	1	10,500	-	-	-	-
EQUIPMENT - HEAVY	-	-	1	210,000	-	-	-	-	1	210,000	-	-
SMALL ENGINE EQUIPMENT	1	6,500	-	-	1	43,000	1	6,000	-	-	-	-
TRAILER	2	38,500	-	-	1	8,400	-	-	2	10,000	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	1	82,981	1	107,698	1	98,868	1	98,868	-	-
LAPTOP/TABLET/IPAD	-	-	1	17,600	-	-	-	-	-	-	-	-
SERVER	-	-	4	41,000	-	-	2	14,000	1	7,000	-	-
OTHER EQUIPMENT	15	190,000	16	450,355	10	120,855	4	77,855	10	577,133	-	-
TOTALS	28	1,078,250	34	2,503,761	26	1,063,253	21	830,973	25	3,442,001	134	8,918,238

WATER & SEWER FUND

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	3	107,100	1	39,375	1	31,500	-	-	-	-	-	-
MEDIUM DUTY TRUCK	-	-	-	-	2	144,375	-	-	-	-	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	1	147,000	1	131,250	1	262,500	1	250,000	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	2	126,000	-	-	-	-
TRAILER	1	15,750	1	10,500	-	-	1	15,750	-	-	-	-
GENERATOR	5	1,766,000	-	-	-	-	-	-	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	1	24,717	-	-	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	1	472,500	1	420,000	-	-
SERVER	-	-	-	-	-	-	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER EQUIPMENT	-	-	2	129,150	1	10,500	-	-	4	50,400	-	-
TOTALS	10	2,035,850	6	334,992	5	448,875	5	864,250	5	470,400	31	4,154,367

**CITY OF COPPERAS COVE
FY 2022-2026 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

SOLID WASTE FUND

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	1	26,000	1	37,000	-	-	-	-	-	-	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	1	150,000	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMOTED SIDE LOADER	2	450,000	1	335,000	2	660,000	6	1,970,000	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	1	15,000	-	-	-	-
EQUIPMENT - HEAVY	-	-	-	-	-	-	-	-	1	255,000	-	-
TOTALS	5	632,500	2	372,000	2	660,000	7	1,985,000	1	255,000	17	3,904,500

GOLF COURSE FUND

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	-	-	-	-	-	-	1	45,000	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	-	-	-	-	1	25,000	-	-	-	-	-	-
EQUIPMENT - LIGHT	2	35,500	-	-	2	21,000	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	2	26,500	-	-	-	-	-	-	-	-	-	-
STATIONARY MACHINES												
BLOWER	-	-	-	-	-	-	1	8,500	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	-	-	-	-	1	5,298	-	-
OTHER EQUIPMENT	6	129,000	3	100,000	1	7,800	-	-	-	-	-	-
TOTALS	10	191,000	3	100,000	4	53,800	2	53,500	1	5,298	20	403,598

DRAINAGE FUND

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
LIGHT DUTY TRUCK	-	-	1	47,250	1	36,750	-	-	-	-	-	-
MACHINERY/MOTORIZED EQUIPMENT												
EQUIPMENT - LIGHT	-	-	-	-	-	-	1	6,300	-	-	-	-
EQUIPMENT - HEAVY	1	105,000	-	-	-	-	-	-	-	-	-	-
SMALL ENGINE EQUIPMENT	-	-	-	-	-	-	-	-	3	50,400	-	-
TRAILER	-	-	1	8,400	-	-	-	-	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	-	-	-	-	-	-	1	5,298	-	-
TOTALS	1	105,000	2	55,650	1	36,750	1	6,300	4	55,698	9	259,398

TOTALS

**CITY OF COPPERAS COVE
FY 2022-2026 CAPITAL OUTLAY SUMMARY - CATEGORY/TYPE**

CATEGORY/TYPE	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
VEHICLES												
PASSENGER CAR	6	150,000	4	100,000	-	-	-	-	-	-	-	-
EMERGENCY RESPONSE CAR/SUV	-	-	-	-	4	220,000	8	420,000	4	245,000	-	-
LIGHT DUTY TRUCK	5	158,100	4	148,625	8	275,250	5	248,750	2	60,000	-	-
MEDIUM DUTY TRUCK	-	-	-	-	4	494,375	-	-	1	200,000	-	-
HEAVY DUTY TRUCK - DUMP TRUCK / ROLL-OFF	1	147,000	2	201,250	1	262,500	1	250,000	-	-	-	-
GARBAGE TRUCK-BRUSH TRUCK/REAR LOADER	1	150,000	-	-	-	-	-	-	-	-	-	-
GARBAGE TRUCK-FRONT LOADER/AUTOMOTED SIDE LOADER	2	450,000	1	335,000	2	660,000	6	1,970,000	-	-	-	-
LADDER/RESCUE TRUCK	-	-	-	-	-	-	-	-	1	1,500,000	-	-
PUMPER TRUCK	1	600,000	1	600,000	-	-	-	-	-	-	-	-
AMBULANCE	-	-	3	900,000	-	-	-	-	1	450,000	-	-
MACHINERY/MOTORIZED EQUIPMENT												
MEDIUM TRACTOR	1	47,250	-	-	1	25,000	-	-	-	-	-	-
HEAVY TRACTOR	-	-	-	-	-	-	-	-	1	84,000	-	-
EQUIPMENT - LIGHT	3	56,500	1	6,825	3	27,300	5	157,800	-	-	-	-
EQUIPMENT - HEAVY	1	105,000	1	210,000	-	-	-	-	2	465,000	-	-
SMALL ENGINE EQUIPMENT	3	33,000	-	-	1	43,000	1	6,000	3	50,400	-	-
TRAILER	3	54,250	2	18,900	1	8,400	1	15,750	2	10,000	-	-
GENERATOR	5	1,766,000	-	-	-	-	-	-	-	-	-	-
STATIONARY MACHINES												
BLOWER	-	-	-	-	-	-	1	8,500	-	-	-	-
COMPUTERS/ELECTRONIC EQUIPMENT												
DESKTOP COMPUTER	-	-	2	107,698	1	107,698	1	98,868	3	109,464	-	-
LAPTOP/TABLET/IPAD	-	-	1	17,600	-	-	-	-	-	-	-	-
OTHER ELECTRONICS	-	-	-	-	-	-	1	472,500	1	420,000	-	-
SERVER												
SERVER	-	-	4	41,000	-	-	2	14,000	1	7,000	-	-
SOFTWARE												
SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER EQUIPMENT												
OTHER EQUIPMENT	22	325,500	21	679,505	12	139,155	4	77,855	14	627,533	-	-
TOTALS	54	4,042,600	47	3,366,403	38	2,262,678	36	3,740,023	36	4,228,397	211	17,640,101

FUND TOTALS	2022		2023		2024		2025		2026		TOTAL	
	#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
GENERAL FUND	28	1,078,250	34	2,503,761	26	1,063,253	21	830,973	25	3,442,001	-	-
WATER & SEWER FUND	10	2,035,850	6	334,992	5	448,875	5	864,250	5	470,400	-	-
SOLID WASTE FUND	5	632,500	2	372,000	2	660,000	7	1,985,000	1	255,000	-	-
GOLF COURSE FUND	10	191,000	3	100,000	4	53,800	2	53,500	1	5,298	-	-
DRAINAGE FUND	1	105,000	2	55,650	1	36,750	1	6,300	4	55,698	-	-
TOTALS	54	4,042,600	47	3,366,403	38	2,262,678	36	3,740,023	36	4,228,397	211	17,640,101

**CITY OF COPPERAS COVE
FY 2022-2026 CAPITAL OUTLAY SUMMARY - FUNDING SOURCE**

GENERAL FUND

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	28	1,078,250	34	2,503,761	26	1,063,253	21	830,973	25	3,442,001	134	8,918,238
TOTALS		28	1,078,250	34	2,503,761	26	1,063,253	21	830,973	25	3,442,001	134	8,918,238

WATER & SEWER FUND

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	5	269,850	6	334,992	5	448,875	5	864,250	5	470,400	26	2,388,367
OPERATING BUDGET	OPERATING	5	1,766,000	-	-	-	-	-	-	-	-	5	1,766,000
OTHER FUNDING OPTIONS		-	-	-	-	-	-	-	-	-	-	-	-
TOTALS		10	2,035,850	6	334,992	5	448,875	5	864,250	5	470,400	31	4,154,367

SOLID WASTE FUND

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	4	626,000	2	372,000	2	660,000	6	1,970,000	1	255,000	15	3,883,000
OPERATING BUDGET	OPERATING	1	6,500	-	-	-	-	1	15,000	-	-	2	21,500
TOTALS		5	632,500	2	372,000	2	660,000	7	1,985,000	1	255,000	17	3,904,500

GOLF COURSE FUND

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	10	191,000	3	100,000	4	53,800	2	53,500	1	5,298	20	403,598
TOTALS		10	191,000	3	100,000	4	53,800	2	53,500	1	5,298	20	403,598

DRAINAGE FUND

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
OPERATING BUDGET	OPERATING	1	105,000	2	55,650	1	36,750	1	6,300	4	55,698	9	259,398
OTHER FUNDING OPTIONS		-	-	-	-	-	-	-	-	-	-	-	-
TOTALS		1	105,000	2	55,650	1	36,750	1	6,300	4	55,698	9	259,398

TOTALS

FUNDING SOURCE		2022		2023		2024		2025		2026		TOTAL	
		#	COST	#	COST	#	COST	#	COST	#	COST	#	COST
FUTURE CERTIFICATES OF OBLIGATION	CO	47	2,165,100	45	3,310,753	37	2,225,928	34	3,718,723	32	4,172,699	195	15,593,203
WATER & SEWER OPERATING BUDGET	OPERATING	5	1,766,000	-	-	-	-	-	-	-	-	5	1,766,000
SOLID WASTE OPERATING BUDGET	OPERATING	1	6,500	-	-	-	-	1	15,000	-	-	2	21,500
DRAINAGE OPERATING BUDGET	OPERATING	1	105,000	2	55,650	1	36,750	1	6,300	4	55,698	9	259,398
TOTALS		54	4,042,600	47	3,366,403	38	2,262,678	36	3,740,023	36	4,228,397	211	17,640,101

**FY 2022-2026 CAPITAL OUTLAY PLAN
GENERAL FUND**

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING YEAR TO	COMMITTEE PRIORITY7	NOTES
			MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4				
FIRE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	4	N/A				31,000	2022	1	20% OF GEAR
POLICE	LIVESCAN	OTHER EQUIPMENT		11	N/A				20,000	2022	8	
POLICE	TAURUS	PASSENGER CAR	77,080	9	N/A	100,000	10	-	25,000	2022	9	
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	6,000	2022	10	ADDED
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	6,000	2022	11	ADDED
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	6,000	2022	12	ADDED
PARKS	LANDSCAPE	TRAILER	N/A	16	N/A	-	15	-	7,000	2022	13	ADDED
MUNICIPAL COURT	HVAC-4 TON	HVAC SYSTEM	N/A	20	N/A	-	10	-	5,000	2022	14	END OF LIFE CYCLE REPLACEMENT
MUNICIPAL COURT	HVAC-3.5 TON	HVAC SYSTEM	N/A	20	N/A	-	10	-	5,000	2022	15	END OF LIFE CYCLE REPLACEMENT
STREET	TRACTOR	MEDIUM TRACTOR	N/A	19	1,253	-	10	6,000	47,250	2022	16	INSTRUMENT CLUSTER HOURS NOT WORKING
STREET	6' SHREDDER	EQUIPMENT - LIGHT	N/A	13	N/A	-	7	8,000	21,000	2022	17	REPLACE WITH TRACTOR 60" REAR & SIDE CUT
CODE COMPLIANCE	FOCUS	PASSENGER CAR	36,534	8	N/A	100,000	10	-	25,000	2022	18	TRANSFERRED FROM SOLID WASTE ADMIN
FIRE	CONTENDER	PUMPER TRUCK	67,152	20	8,112	-	12	-	600,000	2022	19	REPLACEMENT OF RESERVE APPARATUS
PARKS	CIVIC CENTER FURNITURE	FURNITURE	-		-				38,000	2022	20	30 TABLES & 400 CHAIRS
STREET	TILT TRAILER	TRAILER	N/A	19	N/A	-	15	-	31,500	2022	21	
FIRE	GENERATOR	GENERATOR		12	UNK	-	20	10,000	7,000	2022	22	PROGRAM
LIBRARY	HVAC-10 TON HEAT PUMP	HVAC SYSTEM	N/A	10	N/A	-	10	-	11,000	2022	23	
LIBRARY	HVAC-10 TON HEAT PUMP	HVAC SYSTEM	N/A	9	N/A	-	10	-	11,000	2022	24	
PARKS	F-250	LIGHT DUTY TRUCK	54,600	13	N/A	100,000	10	-	25,000	2022	25	
POLICE	FUSION	PASSENGER CAR	60,165	9	N/A	100,000	10	-	25,000	2022	26	
POLICE	FUSION	PASSENGER CAR	56,597	9	N/A	100,000	10	-	25,000	2022	27	
POLICE	FUSION	PASSENGER CAR	51,678	9	N/A	100,000	10	-	25,000	2022	28	
POLICE	FUSION	PASSENGER CAR	56,061	9	N/A	100,000	10	-	25,000	2022	29	
FIRE	HVAC 3 TON	HVAC SYSTEM	N/A	22	N/A	-	10	-	6,000	2022	30	ADDED: CENTRAL STATION TRAINING AREA AC
FIRE	EMS BODY ARMOR (25)	BODY ARMOR				-	5	-	12,500	2022	31	ADDED
PARKS	WEDEATERS / CHAIN SAWS	SMALL ENGINE EQUIPMENT	N/A		N/A	-	5	4,000	6,500	2022	32	
PARKS	FREEZER/FRIDGE/ICE MACHINE	OTHER EQUIPMENT	-	11	-				7,500	2022	33	2010 / FREEZER INOP
PLANNING	TERIOSTAR LP-1030	SCANNER/COPIER/PRINTER		6	N/A				18,000	2022	34	
FIRE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	3	N/A				31,000	2023	1	20% OF GEAR
IT	SERVER COMPUTER W/SAN	SERVER	N/A		N/A	-	7	-	17,000	2023	2	Svr '12 EOL '23
IT	SERVER COMPUTER	SERVER	N/A		N/A	-	7	-	7,000	2023	3	FIRE1, LIBRARY1
IT	SERVER COMPUTER	SERVER	N/A		N/A	-	7	-	7,000	2023	4	POLICE3
IT	DESKTOP COMPUTERS (QTY 47)	DESKTOP COMPUTER	N/A		N/A	-	5	-	82,981	2023	5	Qty represents 56 less 14 for Water/Swr in FY'23
IT	LAPTOP COMPUTERS (QTY 10)	LAPTOP COMPUTER	N/A		N/A				19,855	2023	6	computers
IT	SERVER	SERVER	N/A	0	N/A	-	7	-	10,000	2023	7	CITY WIDE CAMERA SERVER
FIRE	4500	AMBULANCE	68,019	3	3,695	100,000	5	6,000	300,000	2023	8	
FIRE	4500	AMBULANCE	70,262	3	3,388	100,000	5	6,000	300,000	2023	9	
FIRE	4500	AMBULANCE	62,438	3	2,292	100,000	5	6,000	300,000	2023	10	
POLICE	AVENGER	PASSENGER CAR	46,822	8	N/A	100,000	10	-	25,000	2023	11	
POLICE	AVENGER	PASSENGER CAR	43,313	8	N/A	100,000	10	-	25,000	2023	12	
POLICE	AVENGER	PASSENGER CAR	42,647	8	N/A	100,000	10	-	25,000	2023	13	
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	18,000	2023	14	ADDED
POLICE	AVENGER	PASSENGER CAR	43,315	8	N/A	100,000	10	-	25,000	2023	15	
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	18,000	2023	16	ADDED
POLICE	SHOTGUNS (QTY30)	OTHER EQUIPMENT	N/A	9	N/A				16,500	2023	17	
POLICE	PATROL RIFLES (QTY30)	OTHER EQUIPMENT	N/A	8	N/A				58,500	2023	18	
PARKS	HVAC-10 TON HEAT PUMP	HVAC SYSTEM	N/A	8	N/A	-	10	-	11,000	2023	19	UNIT LOCATED AT SENIOR CENTER
PARKS	HVAC-3 TON	HVAC SYSTEM	N/A		N/A	-	10	-	18,000	2023	20	ADDED
STREET	BACKHOE	EQUIPMENT - HEAVY	N/A	10	3,381	-	10	12,000	210,000	2023	21	
BUILDING	F-150 EXT CAB	LIGHT DUTY TRUCK	52,221	8	N/A	100,000	10	-	25,000	2023	22	
POLICE	S48L	OTHER EQUIPMENT	153	7	N/A				11,500	2023	23	
FIRE	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	5	N/A	-	7	-	50,000	2023	24	REPLACE 2023
FIRE	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	5	N/A	-	7	-	50,000	2023	25	REPLACE 2023
FIRE	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	5	N/A	-	7	-	50,000	2023	26	REPLACE 2023
FIRE	"X" SERIES CARDIAC MONITOR	CARDIAC MONITORS	N/A	5	N/A	-	7	-	50,000	2023	27	REPLACE 2023
FIRE	INTRUDER II	PUMPER TRUCK	32,088	10	3,680	-	12	-	600,000	2023	28	STATION #3 ENGINE
FIRE	TABLET, COMPUTERS MOBILE DATA	LAPTOP/TABLET/IPAD	N/A	3	N/A	-	5	-	17,600	2023	29	11 REPLACEMENT TABLETS
PARKS	F750 DUMP TRUCK	ROLL-OFF	19,531	13	N/A	150,000	15	10,000	70,000	2023	30	
STREET	RAD 9" AUGER BIT	EQUIPMENT - LIGHT	N/A	13	N/A	-	7	8,000	6,825	2023	31	

**FY 2022-2026 CAPITAL OUTLAY PLAN
GENERAL FUND**

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	MILES	CURRENT YEARS	HOURS	LIFE EXPECTANCY MILES2	YEARS3	HOURS4	REPLACEMENT COST	FUNDING YEAR TO	COMMITTEE PRIORITY7	NOTES
FIRE	HVAC 3 TON: CPKJ36-1A	HVAC SYSTEM	N/A	20	N/A	-	10	-	6,000	2023	32	ADDED: STATION 3
FIRE	GENERATOR	GENERATOR			1,779	-	20	10,000	7,000	2023	33	PROGRAM
POLICE	TASERS (QTY25)	OTHER EQUIPMENT	N/A	6	N/A				35,000	2023	34	
FIRE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	2	N/A				31,000	2024	1	20% OF GEAR
IT	DESKTOP COMPUTERS (QTY 61)	DESKTOP COMPUTER	N/A	N/A	N/A	-	5	-	107,698	2024	2	Policy (20%)
IT	LAPTOP COMPUTERS (QTY 10)	LAPTOP COMPUTER	N/A	N/A	N/A				19,855	2024	3	computers
ANIMAL CONTROL	F-150	LIGHT DUTY TRUCK	74,134	7	N/A	100,000	10	-	36,000	2024	4	
POLICE	BODY ARMOR-LEVEL III (QTY54)	BODY ARMOR	N/A	2	N/A	-	5	-	25,000	2024	5	
STREET	JUMPING JACK RAMMER	EQUIPMENT - LIGHT	N/A	23	N/A	-	7	8,000	6,300	2024	6	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	51,179	4	N/A	100,000	7	-	55,000	2024	7	RADIO COST INCLUDED - 5K
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	55,276	4	N/A	100,000	7	-	55,000	2024	8	RADIO COST INCLUDED - 5K
ANIMAL CONTROL	F-150	LIGHT DUTY TRUCK	53,488	7	N/A	100,000	10	-	36,000	2024	9	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	42,664	4	N/A	100,000	7	-	55,000	2024	10	RADIO COST INCLUDED - 5K
PARKS	F-250	LIGHT DUTY TRUCK	32,563	7	N/A	100,000	10	-	25,000	2024	11	
STREET	CARGO TRAILER	TRAILER	N/A	12	N/A	-	15	-	8,400	2024	12	
PARKS	7400A TERRAIN CUT	SMALL ENGINE EQUIPMENT	N/A	4	1,040	-	5	4,000	43,000	2024	13	
CODE COMPLIANCE	F-150	LIGHT DUTY TRUCK	28,929	7	N/A	100,000	10	-	25,000	2024	14	
PARKS	F-250	LIGHT DUTY TRUCK	26,891	7	N/A	100,000	10	-	25,000	2024	15	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	32,337	4	N/A	100,000	7	-	55,000	2024	16	RADIO COST INCLUDED - 5K
PARKS	HVAC-4 TON	HVAC SYSTEM	N/A	7	N/A	-	10	-	5,000	2024	17	UNIT LOCATED AT SENIOR CENTER
PARKS	HVAC-5 TON	HVAC SYSTEM	N/A	7	N/A	-	10	-	5,000	2024	18	UNIT LOCATED AT SENIOR CENTER
LIBRARY	HVAC-4 TON	HVAC SYSTEM	N/A	7	N/A	-	10	-	5,000	2024	19	
LIBRARY	HVAC-5 TON	HVAC SYSTEM	N/A	7	N/A	-	10	-	5,000	2024	20	
FIRE	1500	LIGHT DUTY TRUCK	25,403	10	N/A	100,000	10	-	60,000	2024	21	FIRE MARSHAL VEHICLE
FIRE	F-550	MEDIUM DUTY TRUCK	10,136	7	1,238	100,000	10	-	175,000	2024	22	STATION #3 BRUSH TRUCK
FIRE	F-550	MEDIUM DUTY TRUCK	14,392	7	1,026	100,000	10	-	175,000	2024	23	STATION #2 BRUSH TRUCK
FIRE	HVAC 6 TON: ASXC160601BA	HVAC SYSTEM	N/A	10	N/A	-	10	-	9,000	2024	24	ADDED: CENTRAL STATION UPSTAIRS UNIT
FIRE	HVAC 6 TON:GSX140601KD	HVAC SYSTEM	N/A	10	N/A	-	10	-	9,000	2024	25	ADDED: CENTRAL STATION DAY ROOM AREA
FIRE	GENERATOR	GENERATOR		10	5132.3	-	20	10,000	7,000	2024	26	PROGRAM
FIRE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	1	N/A				33,000	2025	1	20% OF GEAR
IT	SERVER COMPUTER	SERVER	N/A	N/A	N/A	-	7	-	7,000	2025	2	PDVELOCITY Replacement - Svr 2016 EOL in 2027
IT	SERVER COMPUTER	SERVER	N/A	N/A	N/A	-	7	-	7,000	2025	3	POLICEVI Replacement - Svr 2016 EOL in 2027
IT	DESKTOP COMPUTERS (QTY 56)	DESKTOP COMPUTER	N/A	N/A	N/A	-	5	-	98,868	2025	4	Policy (20%)
IT	LAPTOP COMPUTERS (QTY 10)	LAPTOP COMPUTER	N/A	N/A	N/A				19,855	2025	5	computers
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	23,837	3	N/A	100,000	7	-	55,000	2025	6	RADIO COST INCLUDED - 5K
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	37,880	3	N/A	100,000	7	-	55,000	2025	7	RADIO COST INCLUDED - 5K
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	34,490	3	N/A	100,000	7	-	55,000	2025	8	RADIO COST INCLUDED - 5K
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	50,178	3	N/A	100,000	7	-	55,000	2025	9	RADIO COST INCLUDED - 5K
STREET	TRUCK MOUNTED SPRAYER	SMALL ENGINE EQUIPMENT	N/A	1	N/A	-	5	4,000	6,000	2025	10	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	46,458	3	N/A	100,000	7	-	55,000	2025	11	RADIO COST INCLUDED - 5K
STREET	F-350 PICK UP REG CAB	LIGHT DUTY TRUCK	36,146	6	N/A	100,000	10	-	36,750	2025	12	
POLICE	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	3,454	3	N/A	100,000	7	-	45,000	2025	13	RADIO COST INCLUDED - 5K
POLICE	ELECTRA GLIDE	EMERGENCY RESPONSE CAR/SUV	3,599	3	N/A	100,000	7	-	45,000	2025	14	RADIO COST INCLUDED - 5K
FIRE	TAHOE	LIGHT DUTY TRUCK	30,889	6	2,201	100,000	10	-	60,000	2025	15	CENTRAL STATION COMMAND VEHICLE
FLEET	F-450	LIGHT DUTY TRUCK	12,576	6	N/A	100,000	10	-	65,000	2025	16	
STREET	F-350 PICK UP CREW CAB	LIGHT DUTY TRUCK	22,070	6	N/A	100,000	10	-	42,000	2025	17	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	21,078	3	N/A	100,000	7	-	55,000	2025	18	RADIO COST INCLUDED - 5K
STREET	WALK BEHIND GAS SAW	EQUIPMENT - LIGHT	N/A	8	N/A	-	7	8,000	10,500	2025	19	
FIRE	HVAC 12 TON: REYQ144PBTJ	HVAC SYSTEM	N/A	7	N/A	-	10	-	18,000	2025	20	ADDED: STATION 2
FIRE	GENERATOR	GENERATOR		3	4,197	-	20	10,000	7,000	2025	21	PROGRAM
FIRE	PERSONAL PROTECTIVE CLOTHING	PPE	N/A	0	N/A				35,000	2026	1	20% OF GEAR
IT	SERVER COMPUTER	SERVER	N/A	N/A	N/A	-	7	-	7,000	2026	3	in 2017
IT	LAPTOP COMPUTERS (QTY 10)	LAPTOP COMPUTER	N/A	N/A	N/A				19,855	2026	4	computers
IT	DESKTOP COMPUTERS (QTY 56)	DESKTOP COMPUTER	N/A	N/A	N/A	-	5	-	98,868	2026	5	Policy (20%)
STREET	SWEEPER	EQUIPMENT - HEAVY	21,588	6	N/A	-	10	12,000	210,000	2026	6	
STREET	TRACTOR	HEAVY TRACTOR	N/A	9	822	-	10	6,000	84,000	2026	7	
POLICE	HVAC	OTHER EQUIPMENT		11	N/A				359,278	2026	8	
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	20,458	4	N/A	100,000	7	-	55,000	2026	9	RADIO COST INCLUDED - 5K
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	21,239	4	N/A	100,000	7	-	55,000	2026	10	RADIO COST INCLUDED - 5K

**FY 2022-2026 CAPITAL OUTLAY PLAN
GENERAL FUND**

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING YEAR TO	COMMITTEE PRIORITY7	NOTES
			MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4				
POLICE	EXPLORER	EMERGENCY RESPONSE CAR/SUV	24,647	4	N/A	100,000	7	-	55,000	2026	11	RADIO COST INCLUDED - 5K
NON-DEPARTMENTA	PICKUP	LIGHT DUTY TRUCK	26,205	7	N/A	100,000	10	-	30,000	2026	12	TRANSFERRED FROM STREETS
BUILDING	1500 REG CAB	LIGHT DUTY TRUCK	35,331	5	N/A	100,000	10	-	30,000	2026	13	TRANSFERRED FROM UTILITIES
FIRE	HVAC : R4A430KB100	HVAC SYSTEM	N/A	3	N/A	-	10	-	6,000	2026	14	ADDED: CENTRAL STATION
FIRE	GENERATOR	GENERATOR		3	4,902	-	20	10,000	7,000	2026	15	PROGRAM
FLEET	TRAILER	TRAILER	N/A	30	N/A	-	15	-	5,000	2026	16	
FIRE	CPR DEVICES	FIRE/EMS EQUIPMENT	N/A	0	N/A				30,000	2026	17	ISSUED, SN FORTHCOMING
FIRE	CPR DEVICES	FIRE/EMS EQUIPMENT	N/A	0	N/A				30,000	2026	18	ISSUED, SN FORTHCOMING
FIRE	CPR DEVICES	FIRE/EMS EQUIPMENT	N/A	0	N/A				30,000	2026	19	ISSUED, SN FORTHCOMING
FIRE	CPR DEVICES	FIRE/EMS EQUIPMENT	N/A	0	N/A				30,000	2026	20	ISSUED, SN FORTHCOMING
FIRE	CPR DEVICES	FIRE/EMS EQUIPMENT	N/A	0	N/A				30,000	2026	21	ISSUED, SN FORTHCOMING
FIRE	DODGE 4500	AMBULANCE	N/A	0	N/A	100,000	5	6,000	450,000	2026	22	NEW APPARATUS STATION 4
FIRE	AERIAL APPRATUS	LADDER/RESCUE TRUCK	N/A	0	N/A	-	20	-	1,500,000	2026	23	NEW APPARATUS STATION 4
FIRE	F450 BRUSH TRUCK	MEDIUM DUTY TRUCK	N/A	0	N/A	100,000	10	-	200,000	2026	24	NEW APPARATUS STATION 4
FIRE	TAHOE	EMERGENCY RESPONSE CAR/SUV	N/A	0	N/A	100,000	7	-	80,000	2026	25	INCLUDED - 5K
FIRE	TRAILER	TRAILER	N/A	10	N/A	-	15	-	5,000	2026	26	CENTRAL STATION TRAILER

**FY 2022-2026 CAPITAL OUTLAY PLAN
WATER & SEWER FUND**

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	NOTES
			MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4				
PW ADMIN	LIGHT DUTY TRUCK	LIGHT DUTY TRUCK	NEW		N/A	100,000	10	-	36,750	2022	2	
SEWER	F-450	ROLL-OFF	66,117	14	N/A	150,000	15	N/A	147,000	2022	3	(F-550)
WATER DISTRIBUTIO	F-250	LIGHT DUTY TRUCK	105,543	9	N/A	100,000	10	-	38,850	2022	4	
PW ADMIN	LIGHT DUTY TRUCK	LIGHT DUTY TRUCK	NEW		N/A	100,000	10	-	31,500	2022	5	
WATER DISTRIBUTIO	LOWBED	TRAILER	N/A	29	N/A	-	15	-	15,750	2022	6	COST; MOST YEARS \$0.
WATER DISTRIBUTIO	GENERATOR	GENERATOR	N/A	2021	N/A	-	20	10,000	960,000	2022		
SEWER	GENERATOR	GENERATOR	N/A	2021	N/A	-	20	10,000	156,000	2022		
WASTEWATER-S	GENERATOR	GENERATOR	N/A	2021	N/A	-	20	10,000	200,000	2022		
WASTEWATER-NE	GENERATOR	GENERATOR	N/A	2021	N/A	-	20	10,000	200,000	2022		
WASTEWATER-NW	GENERATOR	GENERATOR	N/A	2021	N/A	-	20	10,000	250,000	2022		
PW ADMIN	DESKTOP COMPUTERS (QTY14)	DESKTOP COMPUTER	N/A		N/A	-	5	-	24,717	2023	1	
WASTEWATER-NE	4300 DUMP TRUCK	ROLL-OFF	52,017	13	N/A	150,000	15	N/A	131,250	2023	2	
WATER DISTRIBUTIO	310 SKC BACKHOE	BACKHOE	N/A	8	530	-	10	8,000	120,750	2023	3	
WATER DISTRIBUTIO	F-250	LIGHT DUTY TRUCK	79,508	8	N/A	100,000	10	-	39,375	2023	4	
WATER DISTRIBUTIO	48-V-22FX MOWER	MOWER	N/A	3	55	-	8	1,500	8,400	2023	5	
WATER DISTRIBUTIO	TRAILER 16/5	TRAILER	N/A	18	N/A	-	15	-	10,500	2023	6	
WATER DISTRIBUTIO	4900/DUMP TRUCK	ROLL-OFF	44,737	26	N/A	150,000	15	10,000	262,500	2024	1	
WATER DISTRIBUTIO	F450	MEDIUM DUTY TRUCK	67,910	7	N/A	100,000	10	-	89,250	2024	2	
UTILITY ADMIN	F-150	LIGHT DUTY TRUCK	61,460	7	N/A	100,000	10	-	31,500	2024	3	
SEWER	F-350	MEDIUM DUTY TRUCK	59,780	6	N/A	100,000	10	-	55,125	2024	4	
WATER DISTRIBUTIO	Z920M COMM. MOWER	MOWER	N/A	8	359	-	8	1,500	10,500	2024	5	
SEWER	4900 DUMP TRUCK	ROLL-OFF	39,325	26	N/A	150,000	15	10,000	250,000	2025	1	
WATER DISTRIBUTIO	M-107A1 TRAILER	TRAILER	N/A	67	N/A	-	15	-	15,750	2025	2	
WASTEWATER-NW	SR130 LOADER	EQUIPMENT - LIGHT	N/A	3	51	-	7	8,000	63,000	2025	3	
WASTEWATER-S	SR130 LOADER	EQUIPMENT - LIGHT	N/A	3	45	-	7	8,000	63,000	2025	4	
WASTEWATER-NW	SCADA SYSTEM	OTHER ELECTRONICS	N/A		N/A	-			472,500	2025	5	
WASTEWATER-NW	PREDATOR PRO ZERO TURN	MOWER	0	2	50	-	8	1,500	14,700	2026	1	ADDED MOWER TO NORTHWEST PLANT
WATER DISTRIBUTIO	942630 XRZ PRO RS	MOWER	N/A	2	35	-	8	1,500	10,500	2026	2	
WASTEWATER-S	PREDATOR PRO ZERO TURN	MOWER	0	2	32	-	8	1,500	14,700	2026	3	ADDED MOWER TO SOUTH PLANT
WATER DISTRIBUTIO	942630 XRZ PRO RS	MOWER	N/A	2	237	-	8	1,500	10,500	2026	4	
WASTEWATER-NE	SCADA SYSTEM	OTHER ELECTRONICS	N/A		N/A	-			420,000	2026	5	

**FY 2022-2026 CAPITAL OUTLAY PLAN
SOLID WASTE FUND**

DEPARTMENT	CURRENT ASSET		REPLACEMENT			CURRENT			LIFE EXPECTANCY			REPLACEMENT	FUNDING YEAR	COMMITTEE	NOTES
	MODEL		TYPE	MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4	COST	TO REPLACE	PRIORITY7			
BRUSH	BRUSH TRUCK		LOADER	87,211	8	11,968	-	10	-	150,000	2022	2			
COMMERCIAL	REAR LOADER		LOADER/AUTOMOTED SIDE LOADER	45,033	8	6,594	-	7	-	235,000	2022	3			
COMMERCIAL	ROLL-OFF		LOADER/AUTOMOTED SIDE LOADER	51,678	10	N/A	-	7	-	215,000	2022	4			
KCCB	F-150 PICKUP		LIGHT DUTY TRUCK	100,773	9	N/A	100,000	10	-	26,000	2022	6	TRANSFERRED FROM UTILITY ADMIN		
TRANSFER STATION	TIRE MACHINE		OTHER EQUIPMENT			N/A				6,500	2022				
COMMERCIAL	FRONT LOADER		LOADER/AUTOMOTED SIDE LOADER	N/A	0	N/A	-	7	-	335,000	2023	1			
COMMERCIAL	1500		LIGHT DUTY TRUCK	81,884	13	N/A	100,000	10	-	37,000	2023	2			
RESIDENTIAL	SIDE LOADER		LOADER/AUTOMOTED SIDE LOADER	70,651	7	3,798	-	7	-	325,000	2024	1			
COMMERCIAL	FRONT LOADER		LOADER/AUTOMOTED SIDE LOADER	21,245	3	N/A	-	7	-	335,000	2024	2			
RESIDENTIAL	SIDE LOADER		LOADER/AUTOMOTED SIDE LOADER	17,102	2	2,642	-	7	-	325,000	2025	1			
RESIDENTIAL	SIDE LOADER		LOADER/AUTOMOTED SIDE LOADER	28,117	3	4,351	-	7	-	325,000	2025	2			
RESIDENTIAL	SIDE LOADER		LOADER/AUTOMOTED SIDE LOADER	23,884	3	4,180	-	7	-	325,000	2025	3			
COMMERCIAL	FRONT LOADER		LOADER/AUTOMOTED SIDE LOADER	13,581	3	1,522	-	7	-	335,000	2025	4			
COMMERCIAL	FRONT LOADER		LOADER/AUTOMOTED SIDE LOADER	19,461	3	2,297	-	7	-	335,000	2025	5			
TRANSFER STATION	GATOR		EQUIPMENT - LIGHT	N/A	3	175	-	7	8,000	15,000	2025	6			
RESIDENTIAL	SIDE LOADER		LOADER/AUTOMOTED SIDE LOADER	15,374	2	2,607	-	7	-	325,000	2025	7			
TRANSFER STATION	WHEEL LOADER		EQUIPMENT - HEAVY	N/A	3	1,963	-	10	12,000	255,000	2026	1			

**FY 2022-2026 CAPITAL OUTLAY PLAN
GOLF COURSE FUND**

DEPARTMENT	CURRENT ASSET		CURRENT			LIFE EXPECTANCY			REPLACEMENT	FUNDING YEAR	COMMITTEE	NOTES
	MODEL	REPLACEMENT TYPE	MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4	COST	TO REPLACE	PRIORITY7	
MAINTENANCE	GREENS MOWER-2500B GAS	MOWER	N/A	5	1,440	-	8	1,500	33,000	2022	1	
MAINTENANCE	Z TRAC MOWER 72 INCH	MOWER	N/A	4	528	-	8	1,500	17,000	2022	2	
MAINTENANCE	FAIRWAY MOWER 7700A	MOWER	N/A	5	950	-	8	1,500	52,000	2022	3	
MAINTENANCE	Z TRAC MOWER 60 INCH	MOWER	N/A	4	833	-	8	1,500	15,000	2022	4	
MAINTENANCE	800 AERATOR	SMALL ENGINE EQUIPMENT	N/A	4	N/A	-	5	N/A	20,000	2022	5	
OPERATIONS	HVAC- 2 TON	HVAC SYSTEM	N/A		N/A	-	10	-	5,000	2022	6	
OPERATIONS	HVAC- 5 TON	HVAC SYSTEM	N/A		N/A	-	10	-	7,000	2022	7	
MAINTENANCE	FERTIGATION SYSTEM	EQUIPMENT - LIGHT	N/A	8	N/A	-	7	N/A	27,000	2022	8	
MAINTENANCE	WEEDEATS/CHAIN SAWS	SMALL ENGINE EQUIPMENT	N/A	5	N/A	-	5	N/A	6,500	2022	9	
MAINTENANCE	TURF COLL-CORE HARVESTER	EQUIPMENT - LIGHT	N/A	16	N/A	-	7	N/A	8,500	2022	10	
MAINTENANCE	GREENS MOWER 2500B DIESEL	MOWER	N/A	3	1,050	-	8	1,500	40,000	2023	1	
MAINTENANCE	PRO GATOR 2030A W/SPRAYER	PRO-GATOR	N/A	3	414	-	10	2,000	42,000	2023	2	
MAINTENANCE	GREENS ROLLER W/TRAILER	MOWER	N/A	5	65	-	8	1,500	18,000	2023	3	
MAINTENANCE	5045 TRACTOR	MEDIUM TRACTOR	N/A	7	1,430	-	10	6,000	25,000	2024	1	HIGHLY USED
MAINTENANCE	EQUIPMENT LIFT	EQUIPMENT - LIGHT	N/A	12	N/A	-	7	N/A	10,500	2024	2	
MAINTENANCE	TD 100 TOP DRESSER	EQUIPMENT - LIGHT	N/A	16	N/A	-	7	N/A	10,500	2024	3	
OPERATIONS	FURNITURE	FURNITURE	N/A		N/A				7,800	2024	4	
MAINTENANCE	F-450 BRUSH TRUCK	LIGHT DUTY TRUCK	15,188	16	N/A	100,000	10	-	45,000	2025	1	FILTERS

**FY 2022-2026 CAPITAL OUTLAY PLAN
DRAINAGE FUND**

DEPARTMENT	CURRENT ASSET MODEL	REPLACEMENT TYPE	CURRENT			LIFE EXPECTANCY			REPLACEMENT COST	FUNDING YEAR TO REPLACE	COMMITTEE PRIORITY7	NOTES
			MILES	YEARS	HOURS	MILES2	YEARS3	HOURS4				
DRAINAGE	T320 SKID STEER	EQUIPMENT - HEAVY	N/A	12	2,020	-	10	12,000	105,000	2022	1	
DRAINAGE	F-350	LIGHT DUTY TRUCK	40,227	8	N/A	100,000	10	-	47,250	2023	1	
DRAINAGE	16 FT TRAILER	TRAILER	N/A	23	N/A	-	15	-	8,400	2023	2	
DRAINAGE	F250	LIGHT DUTY TRUCK	38,212	7	N/A	100,000	10	-	36,750	2024	1	
DRAINAGE	EZMOW BRUSH HOG	EQUIPMENT - LIGHT	N/A	3	N/A	-	7	8,000	6,300	2025	1	
DRAINAGE	DESKTOP COMPUTERS (QTY 3)	DESKTOP COMPUTER	N/A	0	N/A	-	5	-	5,298	2026	1	
DRAINAGE	TRACK MOWER	SMALL ENGINE EQUIPMENT	N/A	2	169	-	5	4,000	21,000	2026	2	
DRAINAGE	ZERO TURN	SMALL ENGINE EQUIPMENT	N/A	2	227	-	5	4,000	14,700	2026	3	
DRAINAGE	ZERO TURN	SMALL ENGINE EQUIPMENT	N/A	2	176	-	5	4,000	14,700	2026	4	

**CITY OF COPPERAS COVE
CAPITAL OUTLAY PLAN**

		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			
RETRO-REFLECTOMETER		20 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
	BACKHOE	10 YEARS		8,000	HRS
	SMALL ENGINE EQUIPMENT	5 YEARS		4,000	HRS
	PRO-GATOR	10 YEARS		2,000	HRS
	BLOWER	10 YEARS		1,500	HRS
	MOWER	8 YEARS		1,500	HRS
	GENERATOR	20 YEARS		10,000	HRS
	TRAILER	15 YEARS			

**CITY OF COPPERAS COVE
CAPITAL OUTLAY PLAN**

		ASSET LIFE EXPECTANCY CITY OF COPPERAS COVE		
	TYPE	AGE	MILEAGE	HOURS
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		
Computers/ Electronic Equipment	PUMP-NON-SUBMERSIBLE	10 YEARS		
	DESKTOP COMPUTER	5 YEARS		
	LAPTOP/TABLET/IPAD	5 YEARS		
	PRINTER	5 YEARS		
Software	SERVER	7 YEARS		
	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 presure 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	