



City of Copperas Cove

T E X A S

City Built for Family Living

**FY 2021-2025
CAPITAL OUTLAY PLAN
FEBRUARY 21, 2020**

CAPITAL OUTLAY PLAN

- Five-year plan
- Requests are submitted by departments
- Requests are reviewed and prioritized by the Committee
- Requests are reviewed and prioritized by the City Council
- Adopted by City Council on annual basis
- Formally adopted by Ordinance
- Amended as needed

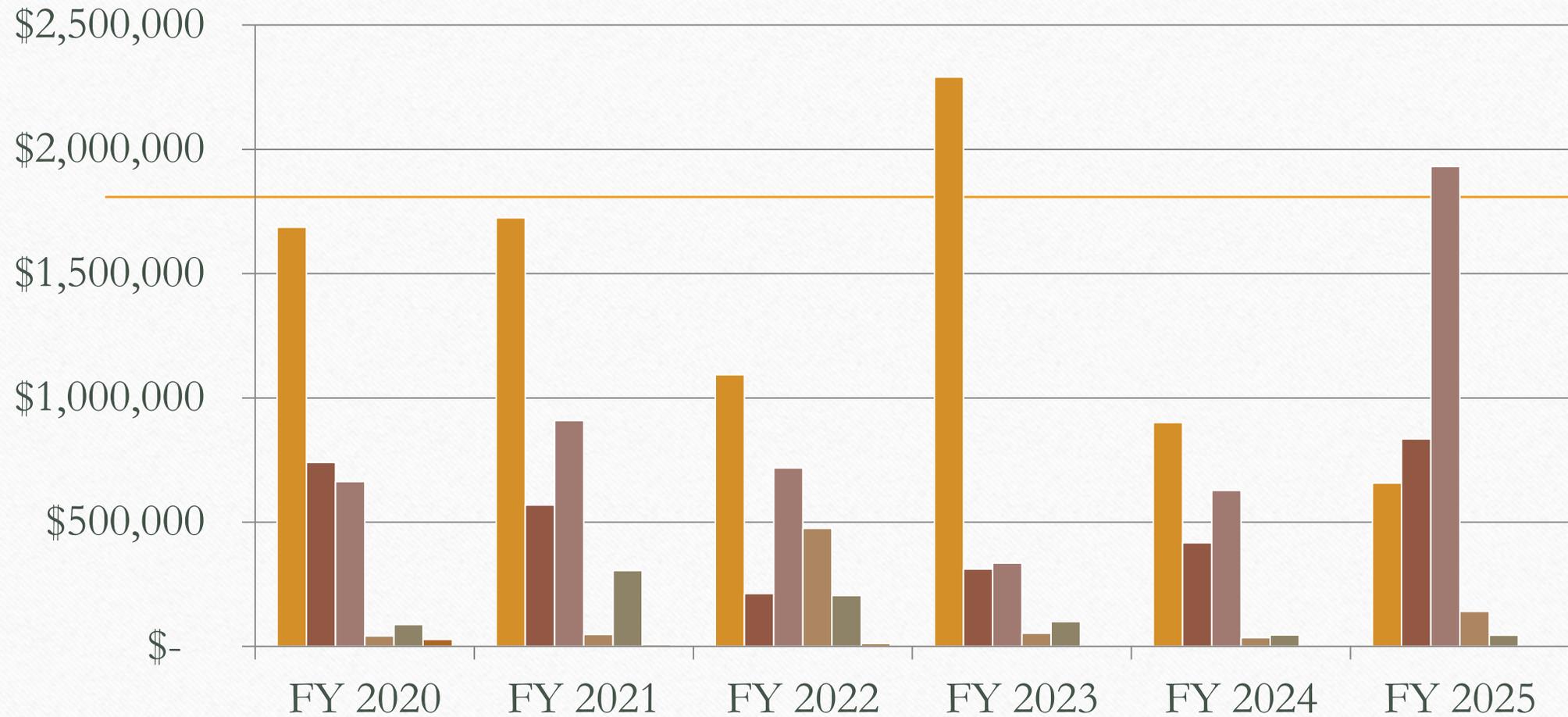
DEVELOPMENT PROCESS

- Requested updated information to the Capital Outlay Plan
- **Departments:**
 - Determined what year assets needed to be replaced
 - Included additions or new asset purchases
 - Prioritized all requests in each fiscal year
- **COP Committee prioritized assets by fund in each fiscal year**
 - Reviewed prioritization from current COP
 - Considered updated conditions of assets
 - Final prioritization yields a true consensus of the Capital Outlay Committee

COP COMMITTEE

- Mike King Fleet
- Eric Watson Fire
- Gary Young Fire
- Brian Wyers Police
- Gabriel Cardona Police
- Paul Cuevas Public Works
- James Mullen Public Works
- Gene Williams Parks/Golf Course
- Noel Watson Solid Waste

FY 2020-2025 COP SUMMARY



General Fund

Solid Waste Fund

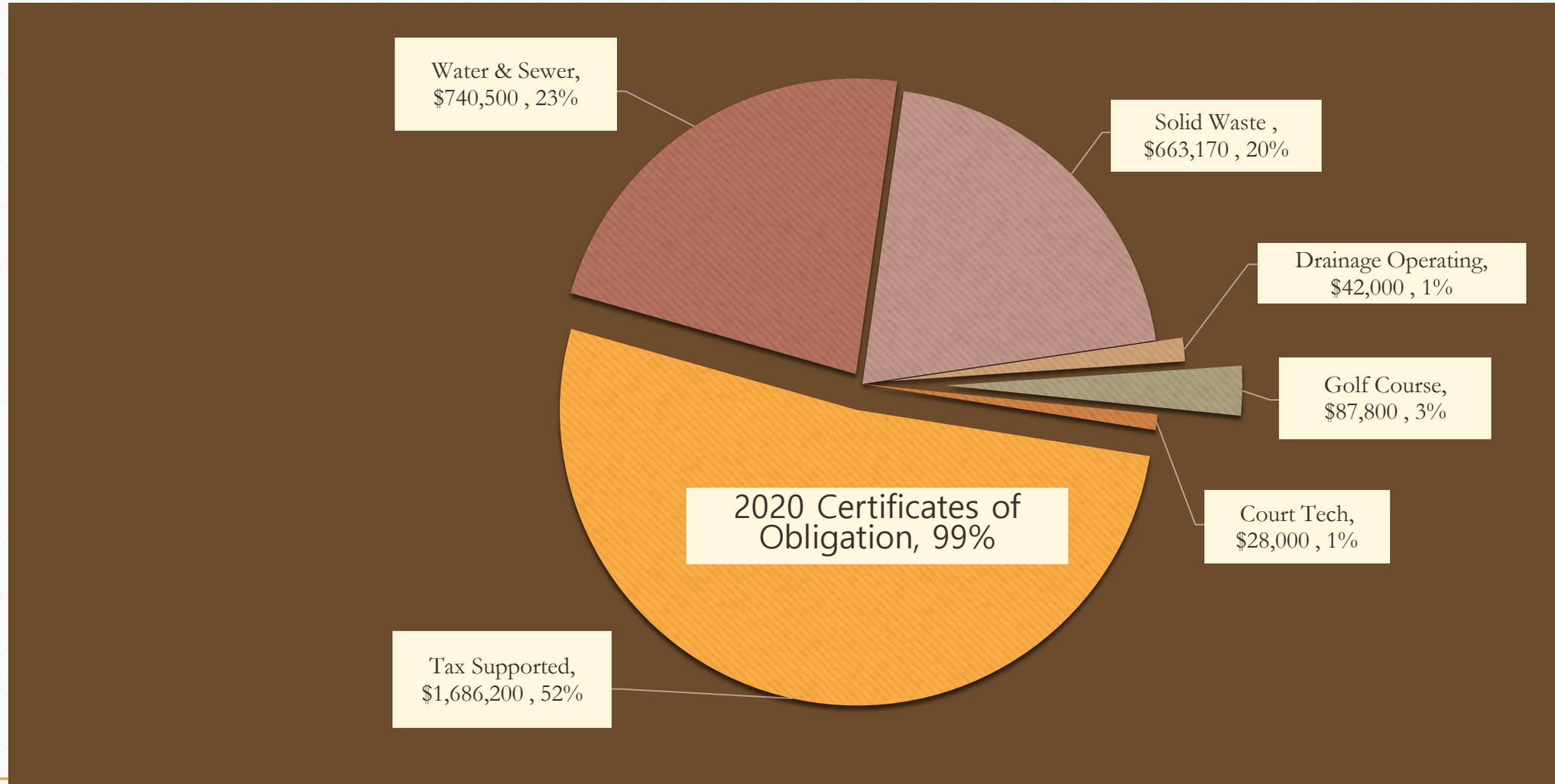
Golf Course Fund

Water & Sewer Fund

Drainage Fund

Court Technology Fund

FY 2020 FUNDING SOURCES



FY 2020 FUNDING RECOMMENDATIONS

GENERAL FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
FIRE	PERSONAL PROTECTIVE CLOTHING (20% OF GEAR)	1	\$31,000
POLICE	MOBILE VIDEO SYSTEMS (QTY 26)	2	288,982
POLICE	MDT'S (QTY 30)	3	176,018
FIRE	SELF CONTAINED BREATHING APPARATUS (30 UNITS)	4	410,000
STREET	TRUCK MOUNTED SPRAYER	5	15,500
POLICE	TASERS (QTY 30)	6	33,000
FIRE	AMBULANCE STRETCHERS (3)	7	150,000
FLEET	LIGHT DUTY TRUCK	8	50,000
POLICE	PASSENGER CAR	9	22,000
POLICE	EMERGENCY RESPONSE CAR/SUV	10	50,000
STREET	PAINT MACHINE	11	20,000
PARKS	FM15M MOWER	12	16,000
PARKS	AFM4014 TRIM MOWER	13	19,500
PARKS	SAND PRO 3040	14	16,500
STREET	POTHOLE PATCHER TRUCK MOUNTED	15	175,000
STREET	INFRA-RED RECLAIMER	16	70,000
POLICE	BODY ARMOR-SWAT (QTY 15)	17	40,000
FIRE	LIGHT DUTY TRUCK (ST# 1 FC VEHICLE)	18	60,000
POLICE	SHREDDER (QTY 2)	19	10,300
STREET	TRAILER	20	8,000
STREET	SIGN PLOTTER	21	10,000
POLICE	EMERGENCY MANAGEMENT LAPTOPS	22	14,400
TOTAL			\$1,686,200

FY 2020 FUNDING RECOMMENDATIONS

WATER & SEWER FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
WASTEWATER-NE	MINI Z 927236	1	\$11,000
WATER DISTRIBUTION	EXCAVATION - VAC	2	75,000
SEWER	VAC-CON TRUCK	3	400,000
UTILITY ADMIN	LIGHT DUTY TRUCK	4	30,000
WATER DISTRIBUTION	BACKHOE	5	125,000
WATER DISTRIBUTION	TRAILER	6	12,500
WATER DISTRIBUTION	TRAILER	7	12,000
SEWER	BYPASS PUMP TRAILER MOUNTED	8	75,000
TOTAL			\$740,500

SOLID WASTE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
COMMERCIAL	ROLL-OFF	1	\$204,247
TRANSFER STATION	BACKHOE	2	118,060
COMMERCIAL	CONTAINER HANDLER TRUCK	3	81,973
RECYCLING	SIDE LOADER	4	258,890
TOTAL			\$663,170

FY 2020 FUNDING RECOMMENDATIONS DRAINAGE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
DRAINAGE	ZERO TURN	1	\$14,000
DRAINAGE	ZERO TURN	2	14,000
DRAINAGE	ZERO TURN	3	14,000
TOTAL			\$42,000

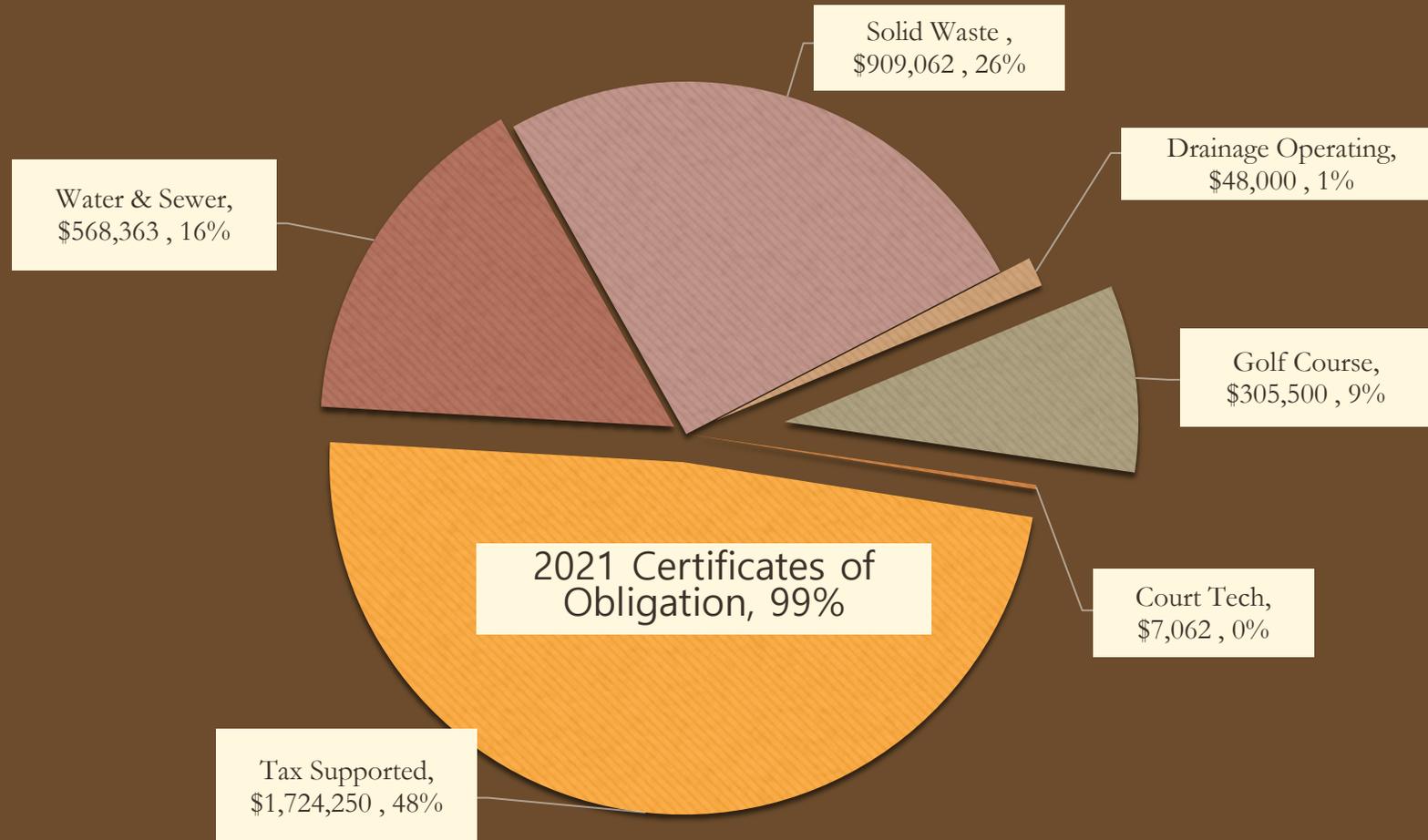
GOLF COURSE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
MAINTENANCE	GREENS MOWER-2500B DIESEL	1	\$32,000
MAINTENANCE	Z TRAC MOWER 60 INCH	2	9,000
MAINTENANCE	BUNKER & FIELD RAKE MACHINE	3	12,000
MAINTENANCE	TRACTOR	4	25,000
MAINTENANCE	TX GATOR	5	9,800
TOTAL			\$87,800

COURT TECHNOLOGY FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
COURT TECHNOLOGY	SOFTWARE FOR TICKET WRITERS	1	\$28,000
TOTAL			\$28,000

FY 2021 FUNDING SOURCES



FY 2021 FUNDING RECOMMENDATIONS

GENERAL FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
POLICE	PHONE SYSTEM	1	\$120,000
FIRE	PERSONAL PROTECTIVE CLOTHING (20%)	2	31,000
IS	SERVERS (5)	3	60,000
STREET	DUMP TRUCK	4	175,000
POLICE	EMERGENCY RESPONSE CAR/SUV	5	50,000
POLICE	EMERGENCY RESPONSE CAR/SUV	6	50,000
FIRE	LIGHT DUTY TRUCK	7	60,000
FLEET	LIGHT DUTY TRUCK	8	30,000
POLICE	PASSENGER CAR	9	25,000
POLICE	PASSENGER CAR	10	25,000
IS	DESKTOP COMPUTERS (QTY50)	11	58,850
POLICE	EMERGENCY RESPONSE CAR/SUV	12	50,000
STREET	LIGHT DUTY TRUCK	13	40,000
POLICE	EMERGENCY RESPONSE CAR/SUV	14	50,000
POLICE	EMERGENCY RESPONSE CAR/SUV	15	50,000
PARKS	SMALL ENGINE EQUIPMENT	16	9,000
PARKS	SMALL ENGINE EQUIPMENT	17	9,000
PARKS	SMALL ENGINE EQUIPMENT	18	12,000
PARKS	SMALL ENGINE EQUIPMENT	19	12,000
PARKS	SMALL ENGINE EQUIPMENT	20	12,000
PARKS	SMALL ENGINE EQUIPMENT	21	11,500
MUNICIPAL COURT	HVAC-5 TON	22	8,000

GENERAL FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
LIBRARY	HVAC-10 TON	23	10,000
NON-DEPARTMENTAL	AC/HEATING SYSTEM (8 UNITS)	24	50,000
FIRE	AMBULANCE STRETCHERS (2)	25	100,000
PARKS	HVAC-3 TON (3)	26	18,000
POLICE	EMERGENCY RESPONSE CAR/SUV	27	50,000
POLICE	EMERGENCY RESPONSE CAR/SUV	28	50,000
ANIMAL CONTROL	LIGHT DUTY TRUCK	29	36,000
FIRE	EMS BODY ARMOR (49)	30	21,000
PARKS	5045 TRACTOR	31	15,000
PARKS	PRO GATER 2030A W/SPRAYER	32	44,000
PARKS	UTILITY TRAILER W/RAMP 3 UNITS	33	5,400
PARKS	LIGHT DUTY TRUCK	34	20,000
PARKS	LIGHT DUTY TRUCK	35	25,000
PARKS	LIGHT DUTY TRUCK	36	25,000
PARKS	LIGHT DUTY TRUCK	37	25,000
PARKS	TOP DRESSER	38	9,500
PARKS	SOD CUTTER	39	5,500
POLICE	HANDGUNS 22 (QTY 69)	40	35,000
IS	PHONE SYSTEM (CIVIC CENTER)	41	40,000
FIRE	LIGHT DUTY TRUCK (ST# 1 DFC VEHICLE)	42	60,000
FIRE	PORTABLE RADIOS (25)	43	100,000
FIRE	MOBILE RADIOS (7)	44	31,500
TOTAL			\$1,724,250

FY 2021 FUNDING RECOMMENDATIONS

WATER & SEWER FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
PW ADMIN	DESKTOP COMPUTERS (QTY19)	1	\$22,363
PW ADMIN	SERVER	2	12,000
WASTEWATER-NW	RD690S TRUCK	3	210,000
SEWER	580 SUPER E BACKHOE	4	175,000
COMPOST	5603 TRACTOR	5	60,000
COMPOST	SHREDDER/MOWER	6	7,000
WATER DISTRIBUTION	LIGHT DUTY TRUCK	7	37,000
WATER DISTRIBUTION	LIGHT DUTY TRUCK	8	45,000
TOTAL			\$568,363

FY 2021 FUNDING RECOMMENDATIONS

SOLID WASTE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
SW ADMIN	DESKTOP COMPUTERS (QTY6)	1	\$7,062
SW ADMIN	SERVER	2	12,000
SW ADMIN	PHONE SYSTEM	3	40,000
RESIDENTIAL	SIDE LOADER	4	315,000
BRUSH	REAR LOADER	5	235,000
TRANSFER STATION	YARD MULE	6	150,000
TRANSFER STATION	WHEEL LOADER	7	150,000
TOTAL			\$909,062

DRAINAGE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
DRAINAGE	16 FT TRAILER	1	\$8,000
DRAINAGE	LIGHT DUTY TRUCK	2	40,000
TOTAL			\$48,000

FY 2021 FUNDING RECOMMENDATIONS

GOLF COURSE FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
MAINTENANCE	FAIRWAY MOWER 8700	1	\$52,000
MAINTENANCE	FINISH MOWER	2	40,000
MAINTENANCE	IRRIGATION FILTERS	3	45,000
MAINTENANCE	VERTICUT REELS	4	9,000
MAINTENANCE	SOD CUTTER	5	6,500
OPERATIONS	HVAC- 5 TON	6	7,000
OPERATIONS	HVAC- 3 TON	7	6,000
OPERATIONS	BEVERAGE CART	8	15,000
MAINTENANCE	416C BACKHOE	9	125,000
TOTAL			\$305,500

COURT TECHNOLOGY FUND

DEPARTMENT	TYPE OF EQUIPMENT	PRIORITY	COST
COURT TECHNOLOGY	DESKTOP COMPUTERS (6)	1	\$7,062
TOTAL			\$7,062

FY 2021-2025 COP

Questions and Directions