



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Big Divide Rd, Phase 1 - Colorado Dr to W Ave B (FM 1113)

**Project Category:** Streets & Sidewalks

**Location:** Big Divide Road

**Description:** Copperas Cove proposes to construct two lanes in each direction with a continuous two-way left-turn lane along the Big Divide Road from Colorado Drive to Bea Powell Road and as 2-lane with shoulders from Bea Powell Road to W Avenue B (FM 1113). Connection to W Ave B at the north end will require a relocation of the existing railroad crossing at Grimes Crossing Road and Bea Powell Road. Project elements to include drainage improvements, sidewalks, landscaping, and safety lighting.

**Justification:** The project is part of larger segment to provide connectivity from the northern part of the city from FM 116 to the southern part at US Hwy 190, which runs along the western edge of the city as illustrated in the City's 2020 Transportation Master Plan. This project will provide a connection from W Avenue B (FM 1113) to US Hwy 190. The project will also reduce travel time and reduce traffic cutting through the city center and downtown grid.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	2,420,000	\$ -	\$ -	\$ 2,420,000
Future Certificates of Obligation					3,420,000			3,420,000
Category 7 State Funding					9,680,000			9,680,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,520,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	2,420,000	\$ -	\$ -	\$ 2,420,000
Right of Way					1,000,000			1,000,000
Construction					12,100,000			12,100,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,520,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Business 190, Phase 1 - Georgetown Rd (FM 116) to S Main St

**Project Category:** Streets & Sidewalks

**Location:** Georgetown Rd (FM 116) to S Main St

**Description:** Copperas Cove proposes to remove the existing two-way shared left-turn and construct a raised median, shared use path and sidewalks along Business 190 from FM 116 / Georgetown Rd to S Main St / Hwy Av / Leonard Rd. Project elements to developing a stormwater management system, shared use path, sidewalks, landscaping, traffic signal reconstruction and safety lighting. The project will remove the shared center left turn lane with a raised median to reduce vehicle crashes.

**Justification:** The busiest road in Copperas Cove, Business 190 (formerly US Hwy 190) is a major arterial with access points for various businesses. It has the highest volume of traffic and the worst historic crash record. It also serves as the primary corridor for a large portion of the population commuting towards Ft Hood via Killeen. Improvements to this roadway are already in progress and are continuing with coordination from regional planning authorities. Improvements will include lane reallocation, addition of a center median, improved signals, and an offset pathway for pedestrians and cyclists.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000	\$ -	\$ 2,020,000
Category 2 State Funding						10,100,000		10,100,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,120,000</b>	<b>\$ -</b>	<b>\$ 12,120,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 2,020,000	\$ -	\$ 2,020,000
Construction						10,100,000		10,100,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,120,000</b>	<b>\$ -</b>	<b>\$ 12,120,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** W Avenue B, Phase 2 - Courtney Ln to Bermuda St

**Project Category:** Streets & Sidewalks

**Location:** Courtney Ln to Bermuda St

**Description:** Copperas Cove proposes to construct two lanes on the north side and one lane on the south side of W Avenue B with a continuous two-way left-turn lane from Courtney Lane to Bermuda Street. Project elements to include drainage improvements, shared use path along northside of roadway, landscaping, and safety lighting.

**Justification:** The roadway project, included in the City's 2020 Transportation Master Plan, improves vehicle capacity for the growing northwest part of the city. It provides multi-modal choice by providing a share use path and sidewalk improvements for residents in the western and northern parts of the city with access to recreational facilities as well as access to commercial retail and business services provided in the city's downtown. In addition, the project provides multi-mode opportunities by improving bus travel time and a shared multi-use path along the northern side of the project.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,706,000	\$ 2,706,000
Category 2 State Funding							13,530,000	13,530,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,236,000</b>	<b>\$ 16,236,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,706,000	\$ 2,706,000
Construction							13,530,000	13,530,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,236,000</b>	<b>\$ 16,236,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Business 190, Phase 2 - S Main St to Robertson Ave

**Project Category:** Streets & Sidewalks

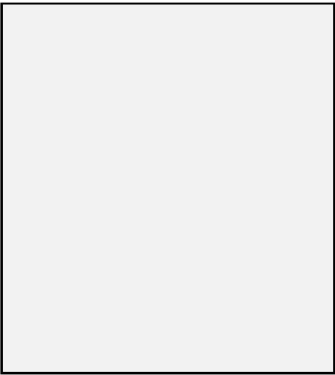
**Location:** S Main St to Robertson Ave

**Description:** Copperas Cove proposes to remove the existing two-way shared left-turn and construct a raised median, share use path and sidewalks along Business 190 from S Main St / Hwy Av / Leonard Rd to Robertson Av. Project elements include developing a stormwater management system, shared use path, sidewalks, landscaping, traffic signal reconstruction and safety lighting.

**Justification:** The busiest road in Copperas Cove, Business 190 (formerly US Hwy 190) is a major arterial with access points for various businesses. It has the highest volume of traffic and the worst historic crash record. It also serves as the primary corridor for a large portion of the population commuting towards Ft Hood. Improvements to this roadway are already in progress and are continuing with coordination from regional planning authorities. Improvements will include lane reallocation, addition of a center median, improved signals, and an offset pathway for pedestrians and cyclists.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ 940,000
Category 2 State Funding							4,700,000	4,700,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,640,000</b>	<b>\$ 5,640,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ 940,000
Construction							\$ 4,700,000	4,700,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,640,000</b>	<b>\$ 5,640,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Business 190, Phase 3 - Robertson Ave to W Ave D (FM 1113)

**Project Category:** Streets & Sidewalks

**Location:** Robertson Ave to W Ave D (FM 1113)

**Description:** Copperas Cove proposes to remove the existing two-way shared left-turn and construct a raised median, share use path and sidewalks along Business 190 from Robertson Ave to Avenue D. Project elements include developing a stormwater management system, shared use path, sidewalk, landscaping, traffic signal reconstruction and safety lighting.

**Justification:** The busiest road in Copperas Cove, Business 190 (formerly US Hwy 190) is a major arterial with access points for various businesses. It has the highest volume of traffic and the worst historic crash record. It also serves as the primary corridor for a large portion of the population commuting towards Ft Hood via Killeen. Improvements to this roadway are already in progress and are continuing with coordination from regional planning authorities. Improvements will include lane reallocation, addition of a center median, improved signals, and an offset pathway for pedestrians and cyclists.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,200	\$ 1,730,200
Category 2 State Funding							8,651,000	8,651,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,381,200</b>	<b>\$ 10,381,200</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,200	\$ 1,730,200
Construction							\$ 8,651,000	8,651,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,381,200</b>	<b>\$ 10,381,200</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Street & Sidewalk Projects**



**City of Copperas Cove**

*The City Built for Family Living*

Project Name: Pecan Cove Drive Reconstruction

Project Category: Streets & Sidewalks

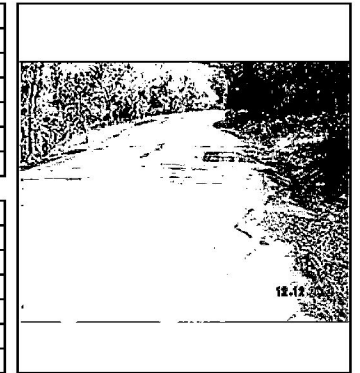
Location: Pecan Cove Dr from W Hwy 190 to Freedom Ln

Description: Reconstruct Pecan Cove Road, to include installing guard rails along areas of steep drop-off.

Justification: Pecan Cove Road was annexed into the City in 1996. The condition of the roadway is currently very bumpy due to rough edges and numerous potholes. The road is deteriorating at a very fast pace. Reconstruction will improve safety and renew the useful life of the road. Guard rails will provide added protection in the event a vehicle should slide off the road, which has happened in the past.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2019 CO - Tax Supported	\$ 1,477,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,477,156
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,477,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	120,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,799
Construction	1,351,357							1,351,357
Consulting Services	5,000							5,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,477,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,477,156</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**Project Name:** Veterans Ave Sidewalk Improvement

**Project Category:** Streets & Sidewalks

**Location:** On Veterans Ave from S 5th St to S 31th St

**Description:** Construction sidewalk and handicap ramps along the north side of Veterans Ave from S 5th St to S 31 St.

**Justification:** The sidewalk project will provide continuous sidewalk access and handicap ramps from Fairview - Miss Jewel Elementary School west along Veterans Ave pass Olan Forest Smith VFW Post 8577 up to S 31 Street. Pedestrian traffic is very high on Veterans Ave, but existing sidewalk is in need of upgrade.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Tax Supported	\$ 461,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,362
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 461,362</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,362</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	69,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,204
Construction	387,158							387,158
Consulting Services	5,000							5,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 461,362</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,362</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**Project Name:** Oak Hill Drive and Deer Flat Drive Reconstruction

**Project Category:** Streets & Sidewalks

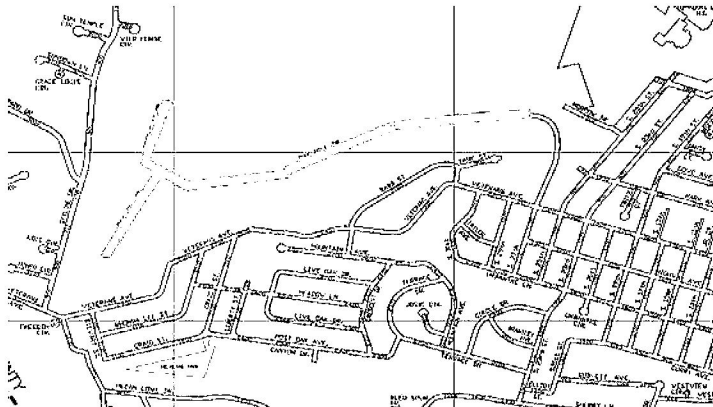
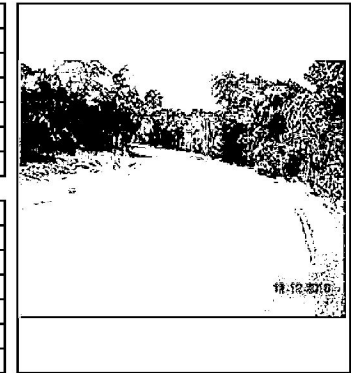
**Location:** Oak Hill Dr from 902 S 27th St to Cul-de-Sac and Deer Flat Dr from Oak Hill Dr to east end

**Description:** Reconstruction of 6,824 LF of roadway. The streets consist of 5,873 LF on Oak Hill Dr and 951 LF on Deer Flat Dr.

**Justification:** Oak Hill and Deer Flat road conditions continue to decline. Reworking the subgrade and resurfacing is necessary to prolong the useful life of the road. This project is to be completed at the same time or immediately following the Oak Hill Drive Drainage Improvement project.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 1,300,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,883
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,300,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,883</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	195,133	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,133
Construction	1,100,750							1,100,750
Consulting Services	5,000							5,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,300,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,883</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Coincide with Oak Hill / Deer Flats Drainage project



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Developer Participation Agreements (Roadway Oversizing)

**Project Category:** Streets & Sidewalks

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Funding to participate in developer participation agreements for oversizing of roadways incident to subdivision development.

**Justification:** Current increases in development activity within the City are beginning to implicate the need to oversize roadway segments through development to realize the goals of the City's thoroughfare master plan. Recent developments (Lehman North - Ashley Road) and advancing developments (Valley at Great Hills, Lutheran Church Road development, etc.) will necessitate City participation for oversizing purposes.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	300,000	190,000						490,000
Consulting Services								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Thoroughfare Master Plan (Comprehensive Plan)

Project Name: Freedom Lane Reconstruction

Project Category: Streets & Sidewalks

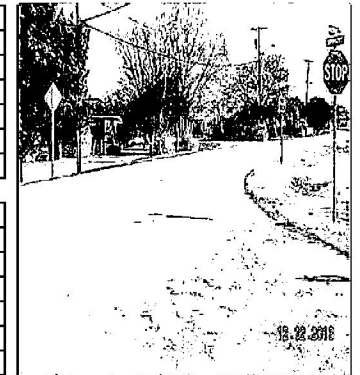
Location: Freedom Ln from 1700 block to intersection with Pony Express Ln (by guard rail)

Description: Reconstruction of road and installation of ribbon curb.

Justification: Freedom Lane requires constant repair due to poor substructure causing potholes and damaged shoulders. Reconstruction will improve safety and greatly extend the useful life of the road. Ribbon curbing will result in less damage to road shoulder.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 1,154,220	\$ -	\$ -	\$ -	\$ 1,154,220
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,154,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,154,220</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 173,133	\$ -	\$ -	\$ -	\$ 173,133
Construction				975,937				975,937
Consulting Services				5,150				5,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,154,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,154,220</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed)

**Project Name:** Suja Ln Reconstruction

**Project Category:** Streets & Sidewalks

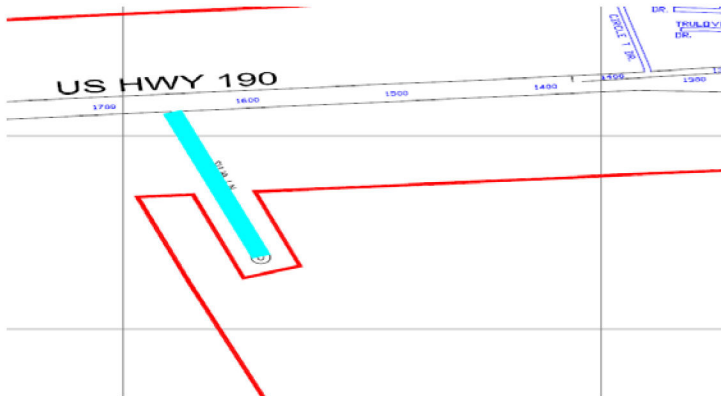
**Location:** Suja Ln from W Hwy 190 to cul-de-sac

**Description:** Reconstruct and widen 1,962 LF of roadway

**Justification:** The roadway is narrow and is currently failing beyond repair. Reconstruction will improve safety and renew the useful life of the road.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 649,232	\$ -	\$ -	\$ -	\$ 649,232
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 649,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 649,232</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 97,384	\$ -	\$ -	\$ -	\$ 97,384
Construction				546,698				546,698
Consulting Services				5,150				5,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 649,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 649,232</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Must coincide with Suja Ln Drainage Project



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Bradford Drive Area Roadways Reconstruction

**Project Category:** Streets & Sidewalks

**Location:** Starting at West Ave B at Bradford Dr. continuing through the neighborhood to include Bradford Dr, Fushia Rd, Carmen St and Olive St.

**Description:** Reconstruct roadways for a total of 6,175 LF: 3,254 LF on Bradford Dr, 1,206 LF on Fushia Rd, 996 LF on Carmen St and 719 LF on Olive St.

**Justification:** The roadways in this area are narrow and are currently failing beyond repair. Reconstruction will improve safety and renew the useful life of the roadways.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 1,430,471	\$ -	\$ -	\$ 1,430,471
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,471</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
Construction					1,295,321			1,295,321
Consulting Services					5,150			5,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,471</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Ogletree Pass Reconstruction

**Project Category:** Streets & Sidewalks

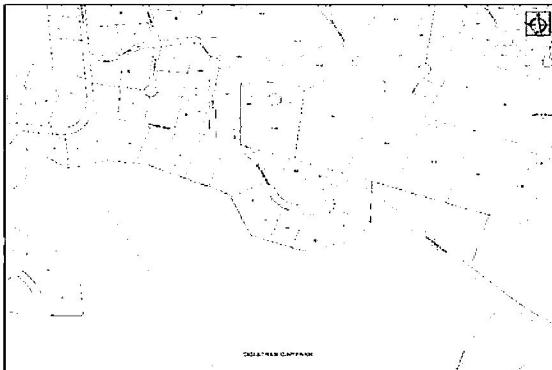
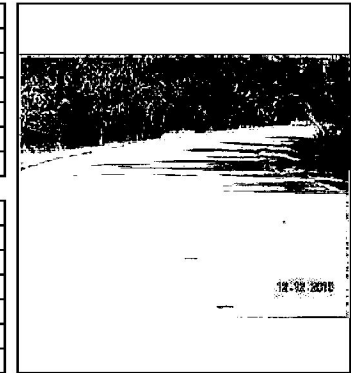
**Location:** Ogletree Pass from Freedom Ln to north of Five Hills Rd

**Description:** Reconstruct 3,370 LF of street.

**Justification:** Ogletree Pass was annexed by the City in 1996. The roadway is failing beyond repair and rough road edges and multiple potholes reduce safety for drivers and pedestrians. Reconstruction will improve safety and renew the useful life of the road.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,155,150	\$ -	\$ 1,155,150
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,155,150</b>	<b>\$ -</b>	<b>\$ 1,155,150</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Construction						1,000,000		1,000,000
Consulting Services						5,150		5,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,155,150</b>	<b>\$ -</b>	<b>\$ 1,155,150</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Street Maintenance Plan (To be developed)

**Project Name:** Grimes Crossing Road Reconstruction

**Project Category:** Streets & Sidewalks

**Location:** Grimes Crossing Road from Big Divide Rd to Cul-de-sac

**Description:** Reconstruct and widen 1,720 LF of roadway.

**Justification:** Grimes Crossing Road was annexed into the City in 2005. The condition of the roadway is currently failing beyond repair, containing rough edges and multiple potholes. Reconstruction will improve safety and renew the useful life of the road.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,596	\$ -	\$ 581,596
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,596</b>	<b>\$ -</b>	<b>\$ 581,596</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 87,239	\$ -	\$ 87,239
Construction						484,057		484,057
Consulting Services						10,300		10,300
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,596</b>	<b>\$ -</b>	<b>\$ 581,596</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Meggs Street Reconstruction

**Project Category:** Streets & Sidewalks

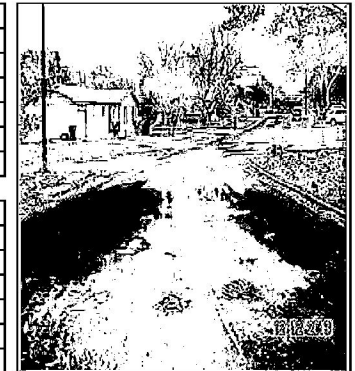
**Location:** Meggs St from S 1st to S 15th St

**Description:** Reconstruct 2,355 LF of roadway.

**Justification:** Meggs Street has deteriorated with fatigue cracking allowing further damage to the road base and along the edges of the roadway. There are numerous areas that need the subgrade repaired necessitating reconstruction-depth replacement of renew the useful life of the roadway.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,895	\$ -	\$ 662,895
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 662,895</b>	<b>\$ -</b>	<b>\$ 662,895</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 99,434	\$ -	\$ 99,434
Construction						558,311		558,311
Consulting Services						5,150		5,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 662,895</b>	<b>\$ -</b>	<b>\$ 662,895</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



Project Name: South 1st Street Reconstruction

Project Category: Streets & Sidewalks

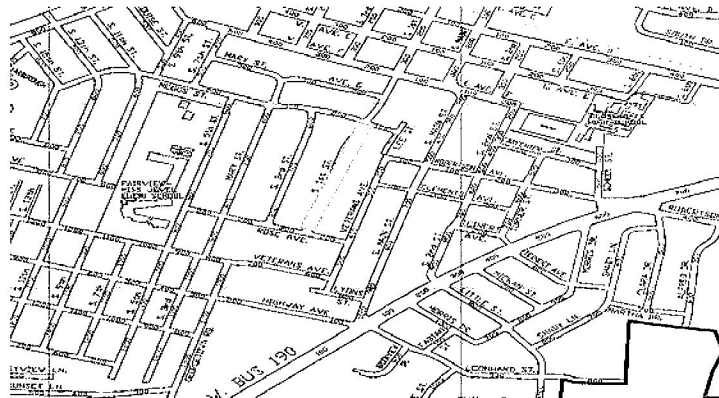
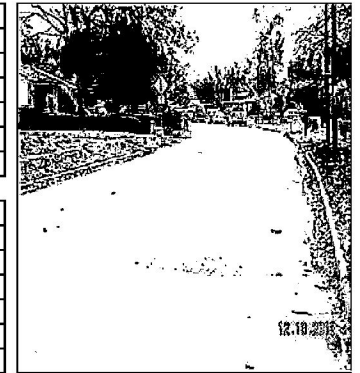
Location: S 1st Street from W Ave F to Rose Ave

Description: Reconstruct 1,876 LF of street to include curbs and gutters.

Justification: Current subgrade is failing causing the asphalt and curbing to sink and buckle. Portions of the street have horizontal and vertical cracking in the asphalt allowing further damage to the road base.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,877	\$ -	\$ 571,877
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 571,877</b>	<b>\$ -</b>	<b>\$ 571,877</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 85,781	\$ -	\$ 85,781
Construction						480,946		480,946
Consulting Services						5,150		5,150
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 571,877</b>	<b>\$ -</b>	<b>\$ 571,877</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**Project Name:** South 11th Street Reconstruction

**Project Category:** Streets & Sidewalks

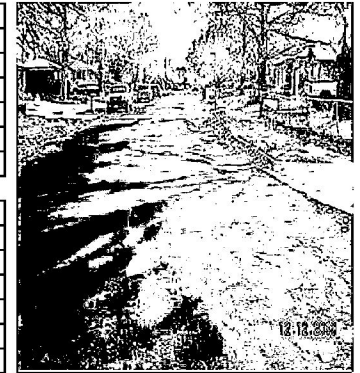
**Location:** S 11th St from W Ave E to Park Ave

**Description:** Reconstruction of 1,990 LF of roadway.

**Justification:** Current subgrade is failing which has caused sinking and buckling throughout the roadway. Damage has also resulted from the numerous utility cuts performed on the street.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,119		\$ 704,119
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 704,119</b>	<b>\$ -</b>	<b>\$ 704,119</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 74,593	\$ -	\$ 74,593
Construction						624,376		624,376
Consulting Services						5,150		5,150
Land Purchase/ROW								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 704,119</b>	<b>\$ -</b>	<b>\$ 704,119</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: Ritter Street Reconstruction

Project Category: Streets & Sidewalks

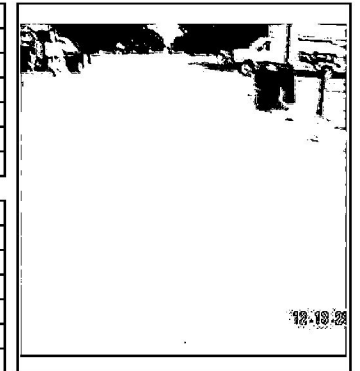
Location: Ritter St

Description: Reconstruct 910 LF of street and construct curb, gutter, and sidewalks along the street.

Justification: Ritter Street conditions continue to degrade. Reworking the subgrade and resurfacing is necessary to prolong the useful life of the road for safe residential driving. Curb and gutter will prolong the life of the road after construction and sidewalks will allow pedestrians to safely walk the street.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,255	\$ -	\$ 479,255
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 479,255</b>	<b>\$ -</b>	<b>\$ 479,255</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 71,888	\$ -	\$ 71,888
Construction						397,067		397,067
Consulting Services						5,150		5,150
Land Purchase/ROW						5,150		5,150
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 479,255</b>	<b>\$ -</b>	<b>\$ 479,255</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Park Recreation Projects**



**City of Copperas Cove**

*The City Built for Family Living*

**Project Name:** Parks Maintenance Shop Construction

**Project Category:** Parks & Recreation

**Location:** 1206 West Ave. B

**Description:** Build and renovate facility to accommodate full maintenance crew and equipment. The new facility will be roughly 5,600 square feet with (2) garage entry bay doors. This project will also replace an electrical system that doesn't work properly.

**Justification:** Current facility is not structurally sound and can not secure equipment in a proper or safe method. The grounds crew needs a facility that is secure, safe and efficient in regards to their daily work loads.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2015 CO - Tax Supported	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 164,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	13,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,850
Construction	150,150							150,150
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 164,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** City Park Pool Renovation

**Project Category:** Parks & Recreation

**Location:** 1206 West Avenue B (City Park)

**Description:** Replacement of two 5hp pumps for pool features, Replacement of one 15hp pump that circulates pool water through filter, Replace two sand filters with one Stark S Series Filter and Refinish pool plaster with the installation of Eco Finish surfacing.

**Justification:** Current condition of filters is causing an 8gpm of water loss. All three pool pumps are aged that the cost to rebuild and maintain them is not cost effective. The quartz plaster used in pool surfacing normally has a life-span of 7-10 years. City Park Pool had crack repairs done in 2017 at a cost of \$15,300.00. It is not known the exact date when the quartz plaster was installed.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2017 CO - Tax Supported	\$ 141,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,100
2018 CO - Tax Supported	23,900							23,900
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Equipment/Furniture	83,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,100
Construction	81,900							81,900
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

City Goal:

Strategic Planning Issue:

Planning Document(s):

**Project Name:** 2017-2025 Parks Improvements

**Project Category:** Parks & Recreation

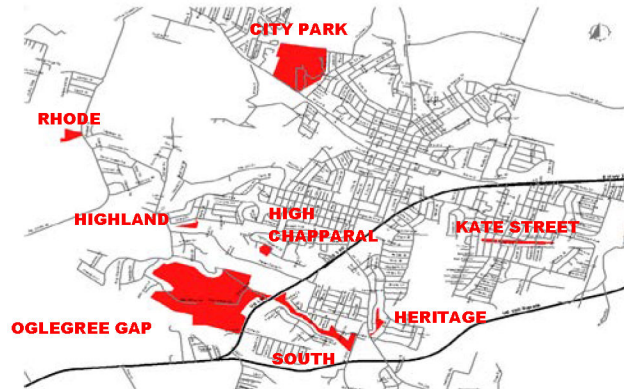
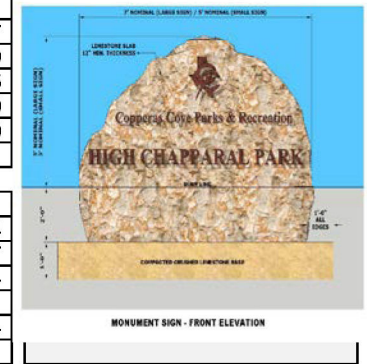
**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

**Description:** Adding paved parking lots and curbs, monument signs, construction signs, capturing planned phases, and paved walking trails within identified parks. Renovation of park restrooms, concession and storage areas. Construction of pavilions, playgrounds, shade canopies, fitness stations, security lights and multi-purpose fields.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning/construction phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2017 CO - Tax Supported	\$ 1,556,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,556,367
2018 CO - Tax Supported	378,029							378,029
2019 CO - Tax Supported	834,425							834,425
2020 CO - Tax Supported	431,250							431,250
Future Certificates of Obligation	500,000	1,000,000	-	1,000,000	1,350,000	950,000		4,800,000
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 3,700,071</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,350,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 8,000,071</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	589,244	\$ 334,000		\$ 100,000		\$ -	\$ -	\$ 1,023,244
Construction	3,110,827	666,000		900,000	1,350,000	950,000		6,976,827
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 3,700,071</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,350,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 8,000,071</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,000	1,000	1,000	1,000	1,000
Maintenance	1,500	1,500	1,500	1,500	1,500
Contractual Services/Utilities	1,500	1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 1

**Project Category:** Parks & Recreation

**Location:** City Park, South Park, Heritage, High Chaparral, Highland, Kate Street, Ogletree Gap, and Rhode Park

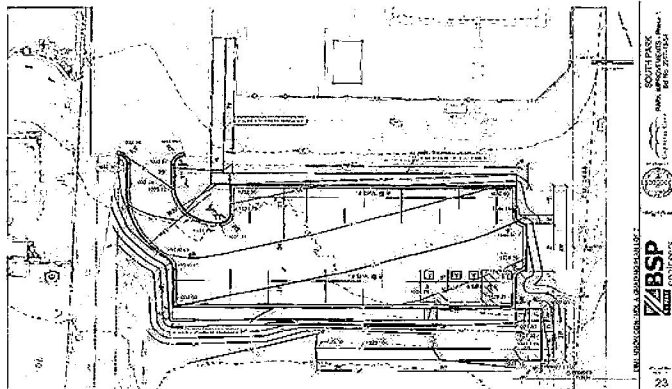
**Description:** Adding paved parking lots and curbs, monument signs, construction signs. The parking lots will be ADA accessible to park users, creating connectivity from parking areas to park amenities, while at the same time adding infrastructure for future trails, which will connect.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The improvements have been identified into Phases, which are broken into project types. These phases will continue to form as we continue the planning phases of these projects through various meetings to include community input through Town Hall Meetings.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2017 CO - Tax Supported	\$ 1,556,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,556,367
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,556,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,556,367</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	285,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,396
Construction	1,270,971							1,270,971
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,556,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,556,367</b>

- Phase 1 Focus:**
- Monument signs
  - Parking
  - Sidewalks
  - Walking Trails
  - ADA access
  - Curbs on parking areas



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan





**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 2

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Begin design of City Park restroom project.

**Justification:** Restroom facilities have been reduced to two functional facilities. Port-a-potties have been rented (monthly) to service other areas in the park.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2018 CO - Tax Supported	\$ 378,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,029
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 378,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,029</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	328,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,721
Construction	49,308							49,308
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 378,029</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,029</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 3

**Project Category:** Parks & Recreation

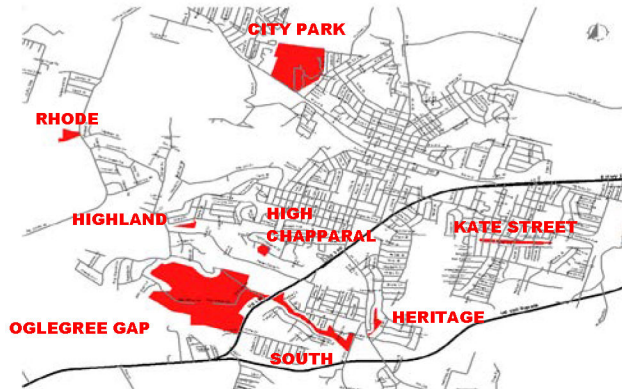
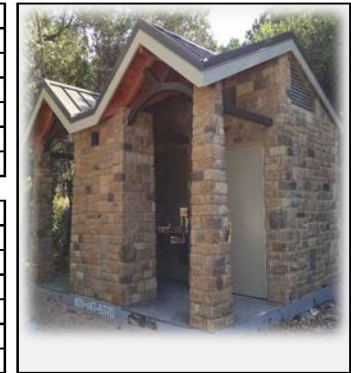
**Location:** City Park, South Park, High Chaparral, and Rhode Park

**Description:** Continue renovation of park restrooms, concession and storage areas. Replace the athletic field lighting on ballfield 4 and install new lighting on multipurpose field 9.

**Justification:** Restroom facilities have been reduced to two functional facilities. Port-a-potties have been rented (monthly) to service other areas in the park. Multipurpose field 9 did not have any lighting making it unusable for youth athletics. Ballfield 4 lighting had half of the lights inoperable making the field unusable for athletics.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2019 CO - Tax Supported	\$ 834,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 834,425
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 834,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 834,425</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,000
Construction	711,425							711,425
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 834,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 834,425</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,000	1,000	1,000	1,000	1,000
Maintenance	2,000	2,000	2,000	2,000	2,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 4.

**Project Category:** Parks & Recreation

**Location:** City Park, South Park, High Chaparral, Golf Course driving range

**Description:** Renovation of park restrooms/storage facilities will continue as planned. Shade canopies installed over playscapes at four park locations and one canopy over driving range.

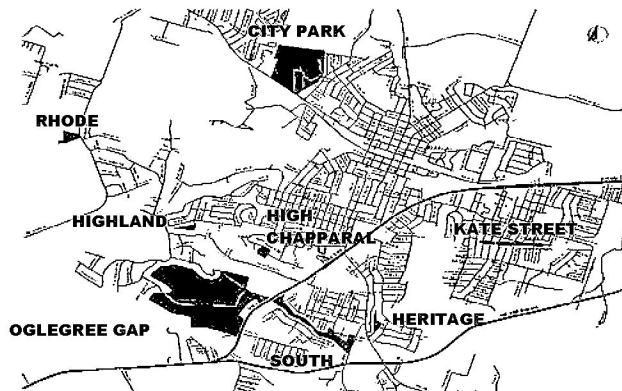
**Justification:** Restroom facilities have been reduced to two functional facilities. Port-a-potties have been rented (monthly) to service other areas in the park. Quality of Life Board identified the need for shade canopies over play structures.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Tax Supported	\$ 431,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 431,250
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 431,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	56,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,250
Construction	375,000							375,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 431,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,250</b>

**Phase 4 Focus:**

- Continue renovation to restroom, concession and storage areas at the following parks:  
- City Park  
- South Park  
- High Chaparral
- Begin construction of park pavilions



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,000	1,000	1,000	1,000	1,000
Maintenance	2,000	2,000	2,000	2,000	2,000
Contractual Services/Utilities	1,500	1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** Heritage, Highland, Ogletree Gap, High Chaparral, and City Park are associated with Parks Feasibility Plan



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Copperas Cove 2017-2021 Parks Capital Improvement Plan: Phase 5

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Renovations include demolition and replacement of back-stops, install new netting, renovation of dug outs (increase size and material) and relocation of bleachers where possible.

**Justification:** Recommendations for Park and Recreation facility improvements were received from the Quality of Life Advisory Board. The Board has decided to recommend the renovation of the five baseball/softball fields to bring revenue generating tournaments to the City.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	75,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,290
Construction	424,710							424,710
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	500	500	500	500	500
Maintenance	1,000	1,000	1,000	1,000	1,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):** City Park are associated with Parks Feasibility Plan



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project name:** City Park renovations to existing amenities

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Resurfacing of the two basketball courts and adding two goals to the large court, renovations to three existing pavilions, fencing (4 foot chain link) around multipurpose fields to separate players and spectators, complete renovation to ball field #6 to be consistent with the other five. Install retaining wall in area 1 where storm water erosion has encroached on picnic area. Demolition of current concrete pad, pour new pad and new pavilion. Create small pond with damn/bridge. Small splash pad.

**Justification:** Quality of Life Board has identified projects to improve aesthetics and quality of amenities throughout City Park.

<b>FUNDING SOURCE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Future Certificates of Obligation	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>FUNDING USE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Design/Engineering	-	\$ 334,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,000
Construction		666,000						666,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>OPERATING IMPACT:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance		1,000	1,000	1,000	1,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project name:** South Park Pool

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Renovate existing facility to a natatorium. Erect metal building on existing pad and incorporate existing structure in the process. Upgrade filtration system and add a heating element for the pool water. Remove existing splash pad amenities.

**Justification:** This project would provide a Quality of Life service for the entire population. Current revenue estimates would be equal to the salary of additional staff needed. Seek partnership with CCISD as their programs would benefit from this project.

<b>FUNDING SOURCE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>FUNDING USE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Design/Engineering	-	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
Construction				730,000				730,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

<b>OPERATING IMPACT:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Expense	\$ -	\$ -	\$ 64,000	\$ 64,000	\$ 64,000
Equipment/Supplies			1,300	1,300	1,300
Maintenance			1,000	1,000	1,000
Contractual Services/Utilities			4,000	4,000	4,000
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,300</b>	<b>\$ 70,300</b>	<b>\$ 70,300</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project name:** Walking Trails

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Engineer and construct walking trails of various material (appropriate to the park).

**Justification:** The Parks Master Plan contains a survey of the citizens of Copperas Cove showing that of those who completed the survey, over eighty percent (80%) stated that walking/running trails would be utilized by members of their household. The Quality of Life Board supports the construction of walking/running trails in the park system.

<b>FUNDING SOURCE:</b>	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000		\$ -	\$ 1,350,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

<b>FUNDING USE:</b>	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Construction					1,250,000			1,250,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

<b>OPERATING IMPACT:</b>	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance		1,000	1,000	1,000	1,000
Contractual Services/Utilities		1,500	1,500	1,500	1,500
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project name:** Down Hill Bike Trails

**Project Category:** Parks & Recreation

**Location:** City Park

**Description:** Create three to four down hill bike trails in Ogletree Gap. Create bike trail around Ogletree Gap.

**Justification:** Down hill bike races are a growing sport. Racers come from all around Texas to compete. Seek partnership with Chamber of Commerce since this will bring in tourism.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ 950,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction						950,000		950,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ 950,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Senior Center Projects**



**City of Copperas Cove**

*The City Built for Family Living*



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Copperas Cove Senior Center

**Project Category:** Parks & Recreation

**Location:** 1208 W. Ave B (old fire station 2)

**Description:** Design and construct a new Senior Center. Location of the new center will be the footprint of old fire station 2 next to the Civic Center.

**Justification:** The current building that houses the Senior Center is being shared with the Central Counties organization. The area for the seniors is approximately 1/3 of the building. Central Counties has expressed interest in purchasing the building which was appraised at \$654,000.00. Estimated cost of a new building is \$715,723.00

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 57,477	\$ 158,246		\$ -	\$ -	\$ -	\$ -	\$ 215,723
Operating - General Fund		500,000						500,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 57,477</b>	<b>\$ 658,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,723</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ 57,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,477
Construction		658,246						658,246
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 57,477</b>	<b>\$ 658,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,723</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Cemetery Projects**



**City of Copperas Cove**

***The City Built for Family Living***



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Cemetery Master Plan

**Project Category:** Parks & Recreation

**Location:** City Cemetery

**Description:** Develop a master plan for the cemetery to address future expansion (infrastructure, roadways, additional burial options, and features). Identify issues and create a plan to address problem areas.

**Justification:** Cemetery will be at capacity in the next 8-10 years. Currently there is no plan for expansion nor any plan to address the numerous existing issues. There is approximately 13 acres of land adjacent to the fenced in cemetery.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Consulting Services	60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Administration Projects**



**City of Copperas Cove**

*The City Built for Family Living*



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** City Hall Flooring

**Project Category:** Administration

**Location:** 914 S Main Street, Copperas Cove TX 76522

**Description:** Replace ceramic tile flooring for Suites E, G & H at City Hall.

**Justification:** The existing flooring has failed at several locations due to moisture build up and deterioration of mastic and grout to hold tiles in place. This is occurring in hallways and offices and is getting worst every time it rains. The concern is that this situation will become more of a safety issue for employees and the general public if allowed to continue much further.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Furniture								-
Construction	20,000							20,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Ensure continued quality public safety

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Courts Security Access

**Project Category:** Administration

**Location:** 602 S Main Street, Copperas Cove TX 76522

**Description:** Update and replace internal and external existing security access points (9 doors) for Municipal Courts. Establish standardized internal and external access control for the building. This would include magnetic locks, electronic access point and access point control. Provide exit doors with proper emergency exit single push bars.

**Justification:** Courthouses must be accessible and in centralized locations, they are vulnerable to acts of random violence. Courts must have proper court security procedures, technology, personnel, and architectural features, to not only protect the safety of the people and property within and around the courts, but also the integrity of the judicial process. Current security measures are pieced together from three different systems and pose risks to emergency evacuation and access control.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Equipment/Furniture	25,000							25,000
Construction	12,000							12,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Ensure continued quality public safety

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**Project Name:** Library Children's Room Renovation

**Project Category:** Administration

**Location:** 501 S. Main

**Description:** Replace shelving with new units sized and shaped for the children's collections. Add matching end-caps for remaining shelving. Add and arrange furniture for technology learning spaces. Replace carpet and update paint. Update Children's and Adult collections to RFID security system.

**Justification:** Water damage, normal wear and tear, changing patterns of use, publishing trends towards oversize children's materials, increased demand for information technology and technology learning tools for children, and the simple passage of time have made the Children's Room look dated and worn and made the arrangement of furniture and shelving dysfunctional. Our electromagnetic security system is no longer supported by the vendor and needs replacement.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 31,000	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 31,000</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Software/Equipment	31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000
Equipment/Furniture		74,000						74,000
Construction		20,000						20,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 31,000</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** How to transition to a "virtual library"

**Planning Document(s):** Library Strategic Plan, FY 2019-2023; Copperas Cove Public Library Technology Plan, FY





## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Municipal Court Building Renovation

**Project Category:** Administration

**Location:** 602 S. Main Street, Copperas Cove TX 76522

**Description:** Municipal Court is in need of a full renovation. The following items will need to be replaced: roof replacement, flooring, office renovations, bathroom renovations, and painting. Renovation cost estimated for 600 sf. single story municipal court house at \$78.00 sf.

**Justification:** Normal wear and tear, and simple passage of time have made the Municipal Court interior look dated and worn. The layout and functionality of the Municipal Court is not efficient for customers or staff. The building was originally built in 1967. The building was previous the old library and was converted and renovated in 2001. The foundation was repaired in October 2014 (as the building was sinking) and one of the AC units were repaired in 2017. No other major renovations/repairs were done since.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 68,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Construction			400,000					400,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** LED Conversion Project - City Wide

**Project Category:** Administration

**Location:** All city buildings

**Description:** Replace existing recessed lights with LED fixtures, remove ballasts from 4' and 8' fluorescent fixtures and replace bulbs with no-ballast LED bulbs. Optionally, fluorescent fixtures may be simply replaced if that proves more cost effective. Cost estimates developed in consultation with energy consultant Gary Hooper.

**Justification:** LED conversion offers long-term cost savings due to reduced energy use for lighting, reduced heat production resulting in reduced energy use for AC, reduced bulb replacement costs and reduced personnel costs for staff effort to replace lightbulbs. Converting all city fixtures in a large project will minimize contracting costs.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Software/Equipment	-	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Equipment/Furniture			120,000					120,000
Construction								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Develop a sustainable community

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Water & Sewer Projects**



**City of Copperas Cove**

*The City Built for Family Living*

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Public Works Admin Projects**



**City of Copperas Cove**

*The City Built for Family Living*



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Public Works Drive Road & Parking Lots Repairs

**Project Category:** Water & Sewer

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Mill and overlay 11,725 square yards of 1" asphaltic concrete paving along Public Works Drive and adjacent parking lots.

**Justification:** Public Works Drive Road and parking lots are continuing to crack. The recent winter storm only exacerbated the cracking of the asphalt. An overlay of the road and parking lots would extend the life of the affected areas.

Cost to be split equally amongst the following departments: Street, Fleet, PW Administration, Sewer, Wastewater-NW, and Drainage.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Water & Sewer Fund	\$ -	\$ 15,000		\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ -	\$ 1,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957
Construction		13,043						13,043
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Water Projects**



**City of Copperas Cove**

*The City Built for Family Living*

**Project Name:** Southwest Water Improvements Phases II and III  
WDMP Project ID: 2A

**Project Category:** Water & Sewer

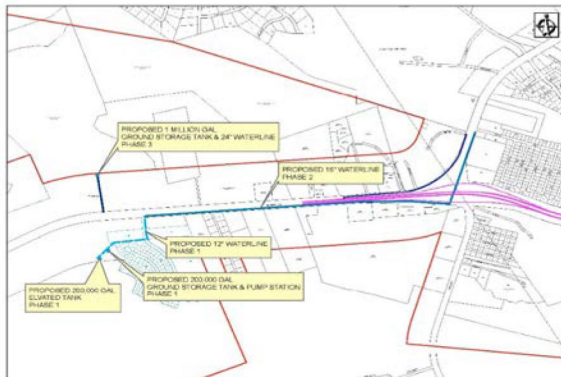
**Location:** West Highway 190 between FM 2657 and Big Divide Road

**Description:** Water improvements to support southwest residential development: 12-inch and 16-inch transmission waterline; 0.3 MG prestressed concrete ground storage tank; 0.15 MG composite elevated storage tank; pump station, electrical, and gas chlorination building; horizontal split case pumps; altitude valve assembly; all related yard piping; excavation and backfilling; trench and excavation safety protection; electrical, instrumentation, and controls; concrete access driveways; sidewalks; fencing; civil site improvements; and all appurtenances necessary for completion of the proposed project.

**Justification:** Connect two dead end water lines, creating a loop water system to improve the water transmission and distribution capabilities in the southwestern portion of the central pressure plane. Additionally, to provide adequate storage capacity for projected development in the southwest portion of the City and the central pressure plane.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2013 TN - Water & Sewer	\$ 211,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,036
2014 CO - Water & Sewer	763,751							763,751
2015 CO - Water & Sewer	2,258,277							2,258,277
2016 CO - Water & Sewer	152,422							152,422
2017 CO - Water & Sewer	1,676,301							1,676,301
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 5,061,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,061,787</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	412,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,298
Construction	4,649,489							4,649,489
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 5,061,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,061,787</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,500	1,500	1,500	1,500	1,500
Maintenance	4,000	4,000	4,000	4,000	4,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Ft. Hood 8" & 12" Waterline Abandonment

**Project Category:** Water & Sewer

**Location:** Ft. Hood containment area along Interstate Hwy 14

**Description:** 8" & 12" waterlines easement abandonment located on Fort Hood.

**Justification:** Complete abandoning the 8" & 12" waterlines as required by Fort Hood that became obsolete with the installation of the 30" waterline along Interstate Hwy 14.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2015 CO - Water & Sewer	\$ 96,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,770
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 96,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,770</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	21,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,770
Construction	75,000							75,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 96,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,770</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**Project Name:** Killeen/Cove 20" Transmission Line Relocation  
WDMP Project ID: 2C

**Project Category:** Water & Sewer

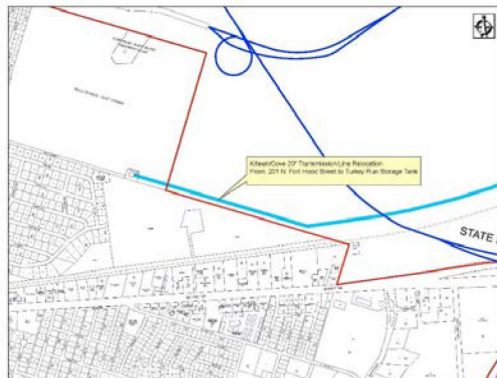
**Location:** From Business 190 and Hood Road in Killeen to the Turkey Run Storage Tank.

**Description:** Replacing the existing 20-inch transmission line, by relocating and installing approximately 29,500 linear feet of 24-inch water line in a location that is accessible to the City.

**Justification:** The existing 20-inch concrete cylinder pipe waterline was constructed in the mid 1970's. The current line also has an inadequate number of isolation valves, necessitating the need for replacing and relocating this line in a location and in a manner which allows for its maintenance and repair. The transmission line is currently located on Fort Hood property and accessibility for maintenance or repair is difficult.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2017 CO - Water & Sewer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
2018 CO - Water & Sewer	2,800,000							2,800,000
2019 CO - Water & Sewer	1,200,000							1,200,000
2020 CO - Water & Sewer	1,700,000							1,700,000
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 6,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	481,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,875
Construction	6,218,125							6,218,125
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 6,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance	4,000	4,000	4,000	4,000	4,000
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Rattlesnake Pressure Plane Elevated Storage Tank  
WDMP Project ID: 2B

**Project Category:** Water & Sewer

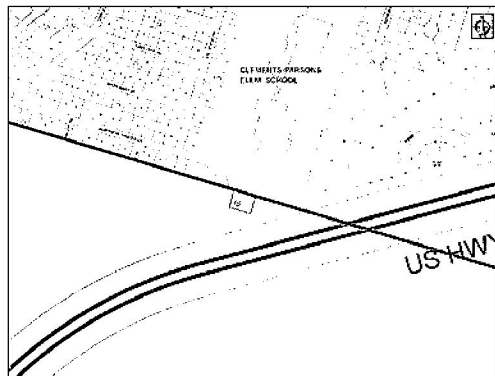
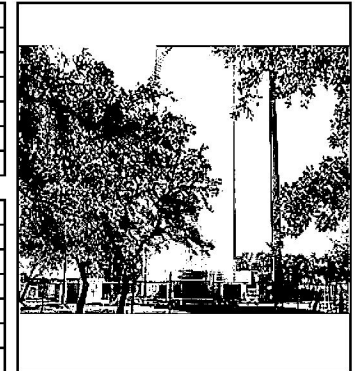
**Location:** 1117 Northern Dancer

**Description:** Replace existing Rattlesnake Mountain Standpipe (670,000 gallon capacity) with an elevated storage tank of similar capacity but slightly higher maximum water surface elevation. The project assumes construction of the new elevated storage tank at or adjacent to the existing standpipe site and decommissioning of the existing Rattlesnake Mountain Standpipe. (An EMS component was added this project to be funded by Emergency Management).

**Justification:** To meet future growth in the Rattlesnake Pressure Plane to the south. The proposed project is needed to provide additional system capacity in the southeast portions of the city. Additionally, an elevated tank would improve water quality issues experienced at the existing standpipe by minimizing the amount of water stored below the elevated storage limits for the pressure plane.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2012 GO - Water & Sewer	\$ 39,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,307
2013 Tax Notes - W&S	2,960							2,960
2014 CO - Water & Sewer	83,953							83,953
2015 CO - Water & Sewer	673,780							673,780
2018 CO - Water & Sewer	1,920,000							1,920,000
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 2,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,720,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	201,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,514
Construction	2,518,486							2,518,486
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 2,720,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,720,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Water Model Update

**Project Category:** Water & Sewer

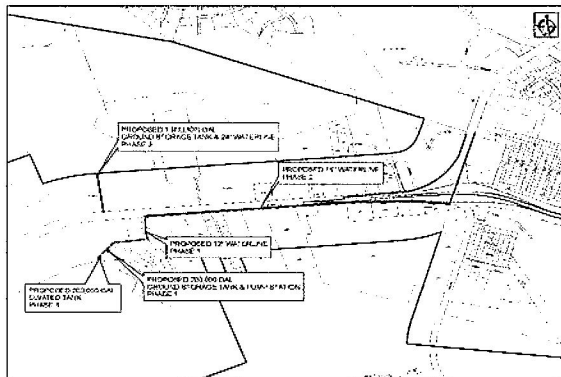
**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Update the water distribution system hydraulic model (Water Model) to accurately determine the impact of capital improvements considering City growth scenarios, projected deficiencies, and other variables to plan and prepare for future system demands.

**Justification:** The City has periodically updated its water distribution system hydraulic model since the early 2000's with the most recent update completed in 2017. Based on continuing and rapidly increasing growth in various areas of the City and the completion and commencement of various water system Capital Improvement Projects (CIPs), including the Rattlesnake EST Project and the SW Water Improvement Project, it is necessary to update the model to accurately determine the impact of the CIPs on future growth scenarios, individual pressure plane constraints, and system deficiencies to adequately address existing deficiencies and plan and prepare for future system demands.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2018 CO - Water & Sewer	\$ 35,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,056
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 35,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,056</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	35,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,056
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 35,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,056</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Hogg Mountain .34 MG Steel Ground Storage Tank Rehab.

**Project Category:** Water & Sewer

**Location:** 709 Marilyn Drive

**Description:** Total rehab of .34 mg steel ground storage tank at the Hogg Mt. Storage Facility. The scope of the project would consist of engineering design cost, sandblasting, priming and painting interior and exterior of tank, and making necessary repairs as needed.

**Justification:** To meet the Texas Commission on Environmental Quality (TCEQ) requirements on water storage tanks and to ensure the structural integrity of the tank for future years.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2019 CO - Water & Sewer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Construction	172,500							172,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2014 Dunham Engineering Inspection Report

**Project Name:** Turkey Run 350,000 Gallon Steel Ground Storage Tank Rehab  
WDMP Project ID: 1F

**Project Category:** Water & Sewer

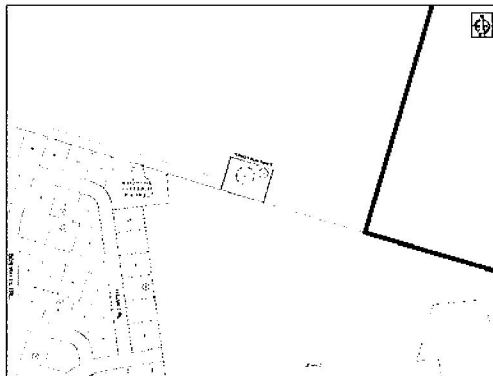
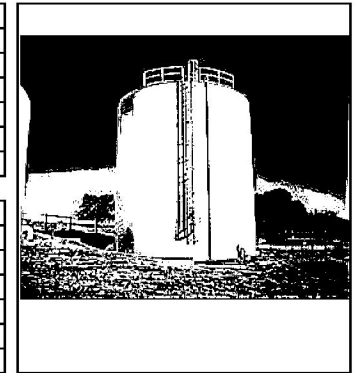
**Location:** 1420 Golf Course Road

**Description:** Rehab of existing 350,000 gallon steel ground storage tank.

**Justification:** To ensure structural integrity and continued compliance with TCEQ regulations. One of the two tanks located at Turkey Run must remain in operation at all times to continue water flow to storage tanks on Taylor Mountain. Therefore, only one tank can be rehabbed at a time.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2019 CO - Water & Sewer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Construction	172,500							172,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



ion

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Downtown Water Improvement Project

**Project Category:** Water & Sewer

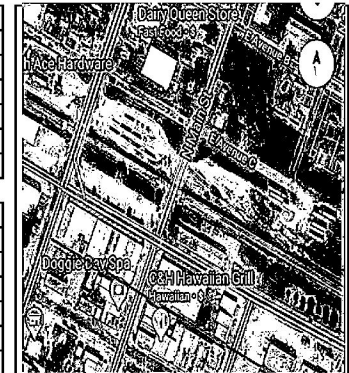
**Location:** Downtown between Avenue E and Avenue D in alleyway from S. 1st St. to S. 4th St.

**Description:** Remove and replace approximately 1120 linear feet of old 8" cast iron water transmission line located in the alleyway from S.1st St. to S. 4th St. between Ave. E and Ave. D and reconnect to existing 4" line located at S. 1st St and an existing 6" line located at S. 4th St.

**Justification:** Old 8" cast iron line is subject to breaks and has resulted in numerous repairs over the years costing the city revenue from repairs and water loss.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2015 CO - Water & Sewer	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Construction	160,000							160,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 184,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Turkey Run 1 MG Steel Ground Storage Tank Rehab  
WDMP Project ID: 3H

**Project Category:** Water & Sewer

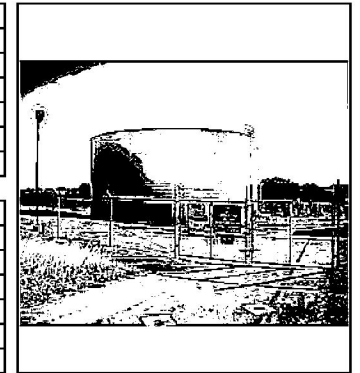
**Location:** 1420 Golf Course Road - Turkey Run Pump/Storage Facility

**Description:** Total rehab of existing 1 MG steel ground storage tank at the Turkey Run Pump/Storage Facility. The scope of the project would consist of engineering designs, sandblasting, necessary repairs, and priming and painting of both the interior and exterior of the tank.

**Justification:** Continue to meet TCEQ requirements for water storage tanks and to ensure structural integrity of the tank for future years. One of the two tanks located at Turkey Run must remain in operation at all times to continue water flow to storage tanks on Taylor Mountain. Therefore, only one tank can be rehabbed at a time.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Water & Sewer	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	390,000							390,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)

**Project Name:** Mickan Mountain Elevated Storage Tank  
WDMP Project ID: 1E

**Project Category:** Water & Sewer

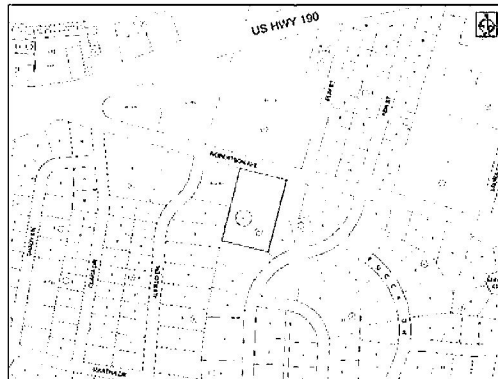
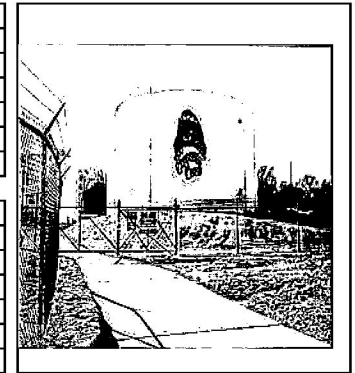
**Location:** Mickan Mountain Pump/Storage Facility located at 410 Robertson Avenue

**Description:** Construction of a 1.5 mg composite elevated storage tank that would replace two existing steel ground storage tanks, one a 1 mg the other a .20 mg. Project would also allow us to eliminate four existing aging pumps and motors.

**Justification:** Project would address the shortage of elevated storage in the central pressure plane that was outlined in our 2012 Water Model Study.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Water & Sewer	\$ 500,000	\$ -	\$ -	\$ 1,763,360	\$ -	\$ -	\$ 1,905,500	\$ 4,168,860
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,763,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,905,500</b>	<b>\$ 4,168,860</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Equipment	500,000	\$ -	\$ -	\$ 733,360	\$ -	\$ -	\$ -	\$ 1,233,360
Construction				1,030,000			1,905,500	2,935,500
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,763,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,905,500</b>	<b>\$ 4,168,860</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2017 Water Distribution Master Plan (WDMP)



**Project Name:** Hughes Mountain 300,000 Gallon Steel Elevated Storage Tank Rehab  
WDMP Project ID: 1K

**Project Category:** Water & Sewer

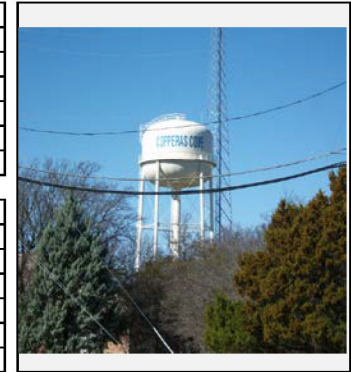
**Location:** 2104 Freedom Lane

**Description:** Rehab existing 300,000 steel elevated storage tank.  
  
Install approximately 500 feet of 12-inch water line from Hughes EST to Freedom Ln at Buckboard Trail.

**Justification:** Increase available fire flow in the area, and to ensure structural integrity and continued compliance of TCEQ regulations.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	420,000							420,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Janet Ln Water Line Replacement

**Project Category:** Water & Sewer

**Location:** All of Janet Ln from Courtney Ln to Fairbanks St.

**Description:** The current line is bedded improperly and history has proven that it is subject to major breaks compromising the water system and causing infrastructure damage and personal property damage. The line is an 8" main that will be replaced from Courtney Ln to Fairbanks St. (1,100 Lft) with a short run between properties(1407 and 1409 Janet Ln.) approximately (200 Lft) and reconnected in the City Park.

**Justification:** To improve infrastructure of existing water main due to poor bedding and improper pipe type.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 97,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ 14,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,625
Construction	82,875							82,875
Land Purchase/ROW								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 97,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,500</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Galvanized Water Line Replacement

**Project Category:** Water & Sewer

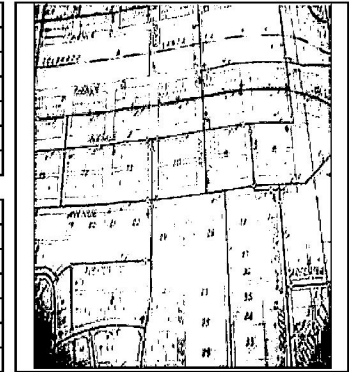
**Location:** South Main Street, Mickan Street, Dewald Street, South 11th Street, South 9th Street, Louise Street, Cove Avenue, South 15th Street, and 11 other areas

**Description:** Replace approximately 18,000 linear feet of 2" galvanized water mains within the water distribution system with 6" PVC lines. Fire hydrants and new service lines are included within this project.

**Justification:** Improve water flow, fire protection, and water quality. Reduce service interruptions due to leak repairs.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 710,700	\$ 206,000	\$ 206,000	\$ 206,000	\$ 206,000	\$ 2,595,600	\$ 4,130,300
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 710,700</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 2,595,600</b>	<b>\$ 4,130,300</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 535,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,600
Construction		175,100	206,000	206,000	206,000	206,000	2,595,600	3,594,700
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 710,700</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ 2,595,600</b>	<b>\$ 4,130,300</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Taylor Mountain .25 MG Steel Storage Tank Rehab

**Project Category:** Water & Sewer

**Location:** 914 Tank Street

**Description:** Total rehab of .25 mg steel ground storage tank at the Taylor Mt. Storage Facility. The scope of the project would consist of engineering design cost, sandblasting, priming and painting interior and exterior of tank, and making necessary repairs as needed.

**Justification:** To meet the Texas Commission on Environmental Quality (TCEQ) requirements on water storage tanks and to ensure the structural integrity of the tank for future years. The tank was professionally inspected by Dunham Engineering on February 14, 2019. The summary of the inspection recommended that the tank interior and exterior be rehabbed within 2 to 3 years.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 198,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,275
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 198,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,275</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 29,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,741
Construction		168,534						168,534
Land Purchase/ROW								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 198,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,275</b>



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OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Storage Building

**Project Category:** Water & Sewer

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Addition of a new storage building at Taylor Mountain Pump Station. is needed to replace the existing freight line trailer that is currently being used as a storage for parts. The new building would also allow for storage of pipe material that is currently exposed to the sun.

**Justification:** The storage building is needed to replace the existing freight line trailer that is currently being used as a storage for parts. The new building would also allow for storage of pipe material that is currently exposed to the sun.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Water & Sewer Fund	\$ -	\$ 86,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,250
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 86,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,250</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	11,250	-	-	-	-	-	11,250
Construction		75,000						75,000
Land Purchase/ROW								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 86,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,250</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: South FM 116 12" Water Line Extension

Project Category: Water & Sewer

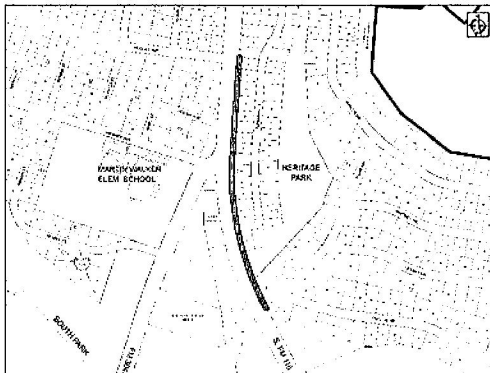
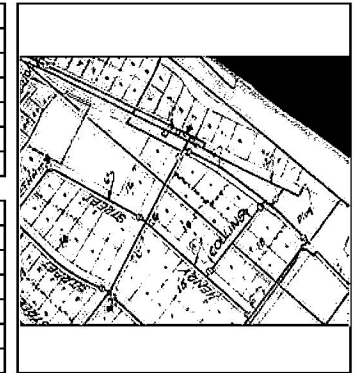
Location: South FM 116

Description: To extend the existing dead end 12" water line from Hughes Garden to 12" water line at Tyler Drive.

Justification: 12" water line dead ends at S FM 116 and Collins Ave. Line needs to be extended for a loop system to improve water flow in the area. The loop system will improve water quality and disinfection.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 855,415	\$ -	\$ -	\$ -	\$ -	\$ 855,415
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,415</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 128,312	\$ -	\$ -	\$ -	\$ -	\$ 128,312
Construction			727,103					727,103
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,415</b>



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OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Water Distribution Master Plan Update

**Project Category:** Water & Sewer

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Update the Water Distribution Master Plan. The purpose of the Water Distribution Master Plan is to evaluate current and future pumping, storage, transmission, and distribution capacity of the city's water system. The plan will evaluate the existing water distribution system and will investigate the improvements needed to meet the future water demands of the City.

**Justification:** The City's original Water Distribution Master Plan was completed in 2004 and subsequently updated in 2012, and again in 2017, and is due for another update in 2022. Updates are necessary approximately every 5 years. Based on the completion and commencement of various water Capital Improvement Projects (CIPs), it is necessary to update the plan to accurately assess the water system and develop a list of recommended improvements to ensure the water system would be able to provide an adequate level of service to accommodate expected future growth for a set number of years out.

<b>FUNDING SOURCE:</b>	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

<b>FUNDING USE:</b>	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Construction								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

<b>OPERATING IMPACT:</b>	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: 24" North Loop Water Line

Project Category: Water & Sewer

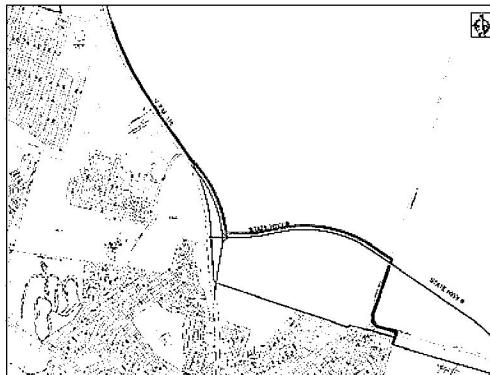
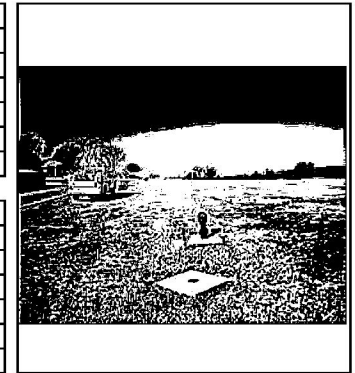
Location: North side of City

Description: Installation of a 24" transmission line that would tie into existing 30" transmission line located on Golf Course Road and 16" transmission line on FM 1113. Installation of two additional 250 HP 3,000 GPM pumps, and replacing one existing 200 HP 2,118 GPM pump with a 250 HP 3,000 GPM pump at Turkey Run Pump Station.

Justification: To improve transmission of water from the Turkey Run Pump/Storage Facility to the western portions of the City.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,125,150	\$ 4,125,150
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,125,150</b>	<b>\$ 4,125,150</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							2,708,900	2,708,900
Land Purchase/ROW							1,416,250	1,416,250
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,125,150</b>	<b>\$ 4,125,150</b>



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OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):



**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Sewer Projects**



**City of Copperas Cove**

***The City Built for Family Living***



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** South Main Vitrified Clay Pipe (VCP) Replacement

**Project Category:** Water & Sewer

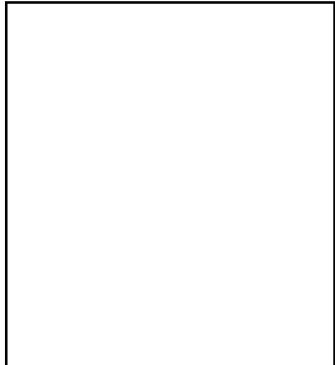
**Location:** South Main VCP from SWWTP

**Description:** Replacement of South Main (Eastern Interceptor) 18" and 15" VCP sections with like-kind PVC; replacement with 24" PVC for a length of approximately 3,000 feet downstream of merge with 27" PVC. Also includes 7 manholes.

**Justification:** Replace aging clay pipe as outlined in the WW Master plan in order to maintain TCEQ compliance and reduce Inflow & Infiltration (I&I) and root infiltration. The 24" replacement line will offer more capacity for future growth in addition to addressing the issue of the clay pipe.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Water & Sewer	\$ 689,000	-	-	-	-	-	-	\$ 689,000
Future Certificates of Obligation	161,000							161,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	103,350	-	-	-	-	-	-	\$ 103,350
Construction	746,650							746,650
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Sanitary Sewer Evaluation Survey (SSES) and Rehabilitation Project

**Project Category:** Water & Sewer

**Location:** City Wide

**Description:** The sanitary sewer system needs to be evaluated and from the evaluation assessments, annual rehabilitation packages will be developed, including design components as areas of rehabilitation are identified and prioritized.

**Justification:** Systematic evaluation and rehabilitation is critical to the perpetual operation and maintenance of the sanitary sewer system.

<b>FUNDING SOURCE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Future Certificates of Obligation	\$ 598,500	\$ 236,308	\$ 236,308	\$ 236,308	\$ 236,308	\$ 236,308	\$ 2,928,161	\$ 4,708,201
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 598,500</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 2,928,161</b>	<b>\$ 4,708,201</b>

<b>FUNDING USE:</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Future Years</b>	<b>TOTAL</b>
Design/Engineering	598,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 598,500
Construction		236,308	236,308	236,308	236,308	236,308	2,928,161	4,109,701
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 598,500</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 236,308</b>	<b>\$ 2,928,161</b>	<b>\$ 4,708,201</b>

<b>OPERATING IMPACT:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Public Works Drive Road & Parking Lots Repairs

**Project Category:** Water & Sewer

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Mill and overlay 11,725 square yards of 1" asphaltic concrete paving along Public Works Drive and adjacent parking lots.

**Justification:** Public Works Drive Road and parking lots are continuing to crack. The recent winter storm only exacerbated the cracking of the asphalt. An overlay of the road and parking lots would extend the life of the affected areas.

Cost to be split equally amongst the following departments: Street, Fleet, PW Administration, Sewer, Wastewater-NW, and Drainage.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Water & Sewer Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 1,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957
Construction		13,043						13,043
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Sewer Capacity Analysis

**Project Category:** Water & Sewer

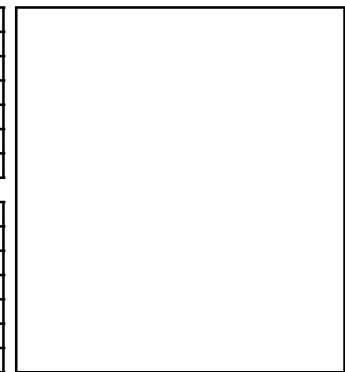
**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Building upon the analysis of the 2018 Wastewater Master plan, update NW sewer shed basin and complete a system-wide sewer collection system capacity evaluation.

**Justification:** The City completed a wastewater master plan in 2018 that also evaluated capacity constraints in the NW sewer shed. As the City continues to experience significant growth, the existing NW sewer collection system capacity evaluation should be updated and other City basins studied to quantify existing system capacity in various areas of the City and determine/prioritize the need for additional system capacity upgrades.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	200,000	-	-	-	-	-	200,000
Construction								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2018 Wastewater Master Plan



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Lift Station Rehabilitations

**Project Category:** Water & Sewer

**Location:** Fairbanks, Dryden I, Dryden II, Mesquite West, Veterans, Skyline, South Meadows

**Description:** Rehab wet wells at all seven locations, and repair foundations at Dryden II and Mesquite West. Rehabilitations proposed at two per year with the final rehabilitation occurring in year four.

**Justification:** The age of the lift stations at the locations listed average approximately 40 years. Over the years, due to gases and fumes emitting from raw sewage and the process of Infiltration and Inflow (I&I), the wet wells are decaying and in need of rehabilitation.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 228,750	\$ 150,000	\$ 150,000	\$ 75,000	\$ -	\$ -	\$ 603,750
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 228,750</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,750</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 78,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,750
Construction		150,000	150,000	150,000	75,000			525,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 228,750</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,750</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** 2018 Wastewater Master Plan



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Lindsey Drive Branch - Phase I

**Project Category:** Water & Sewer

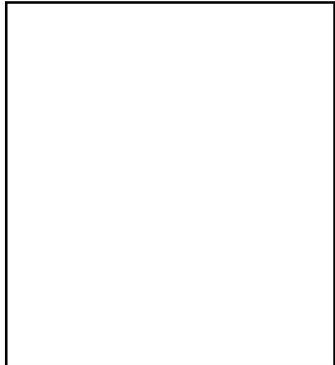
**Location:** Lindsey Drive - NW Sewer Shed

**Description:** Proposed construction of 12" gravity conduit branching from 24" northern trunk main of NW sewer shed to accommodate future growth.

**Justification:** Accommodate anticipated future growth on the NW side of town.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,070	\$ 689,070
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,070</b>	<b>\$ 689,070</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,361	\$ 103,361
Construction							585,709	585,709
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,070</b>	<b>\$ 689,070</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Wastewater Projects**



**City of Copperas Cove**

*The City Built for Family Living*



**Project Name:** South WWTP Aeration Improvements & Basin Rehabilitation  
 (This project combines two previously listed projects: South Wastewater Oxidation Ditch Rehabilitation & South Plant Thickener Blower Rehabilitation).

**Project Category:** Water & Sewer

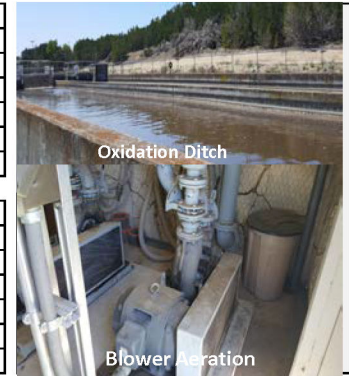
**Location:** South Wastewater Treatment Plant, 2711 Big Valley Rd Copperas Cove, TX 76522

**Description:** The Oxidation Ditches are essential to the operations of the South Wastewater Treatment Plant. Repair all concrete cold joints in the basin due to cracking. Replace Rotor Units to include bearings, aerations discs, and gear/drive units. Replace blowers, and blower aeration piping which is currently buried.

**Justification:** The concrete basins are reaching the threshold for age and design. The concrete cold joints are cracking and needing to be repaired. Current bearings in service since 1996, typical lifespan is 5-7 years. Attempting to take a more proactive approach in replacement of parts. Blowers supply aeration to the two thickeners. The current aeration piping is buried and rusted through. Replacement of aeration piping and blowers will result in more efficient aeration of thickeners. Properly maintained sludge allows for efficient pressing at the Sludge Belt press. Life expectancy for rotating equipment is 20 years max, per engineering.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2015 CO - Water & Sewer	\$ 145,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,934
2019 CO - Water & Sewer	900,000							900,000
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,045,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,045,934</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	39,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,910
Construction	1,006,024							1,006,024
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,045,934</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,045,934</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast Wastewater Treatment Plant Rehab: UV Disinfection System & Concrete Drive and Retaining Wall

**Project Category:** Water & Sewer

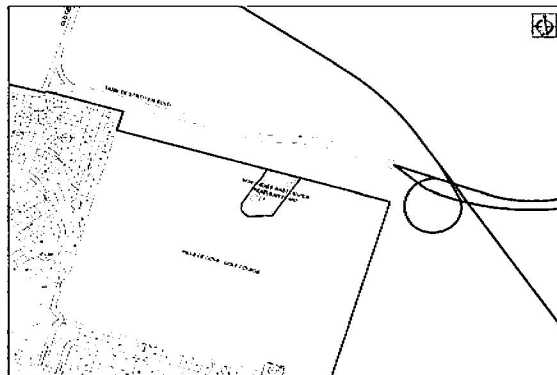
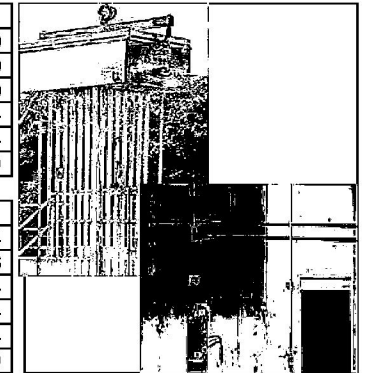
**Description:** Install three (3) submersible UV disinfection modules with all controls. Cut a hole in the concrete wall at the north end of the sequential batch reactor (SBR); reroute electrical lines and disconnect; cut back the dirt embankment; pour concrete, retaining wall, and approach; and install a 12' wide by 10' tall rollup door so services and repairs can be made to pumps and motors.

**Location:** 1203 Golf Course Road; Concrete Drive & Retaining Wall: North end of the sequential batch reactor (SBR) at the Northeast Wastewater Treatment Plant.

**Justification:** Existing UV system is obsolete. Existing system was designed for eight (8) units. The existing footprint allows for installation of four (4) redundant/peak demand units. Currently, pumps 2 and 3 cannot be reached to perform repairs requiring equipment for heavy lifting. After installation of the rollup door, services and repairs can be made to pumps and motors requiring heavy lifting.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2016 CO - Water & Sewer	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2017 CO - Water & Sewer	50,000							50,000
2018 CO - Water & Sewer	771,100							771,100
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 921,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,100</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	164,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,164
Construction	756,936							756,936
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 921,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,100</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** South Wastewater U.V. Replacement

**Project Category:** Water & Sewer

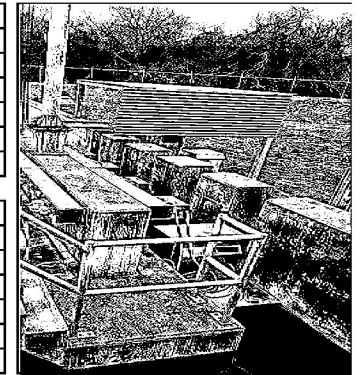
**Location:** South WWTP, 2711 Big Valley Rd, Copperas Cove, TX 76522

**Description:** Replacement of existing Ultraviolet Disinfection system at the South Wastewater Treatment Plant.

**Justification:** The existing Ultraviolet Disinfection System has been in service since 1996. The existing system is obsolete with replacement parts unavailable. Currently the disinfection is adequate under normal flow conditions, however during heavy rain events it is unable to maintain disinfection.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2020 CO - Water & Sewer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Construction	875,000							875,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northwest Wastewater U.V. Replacement

**Project Category:** Water & Sewer

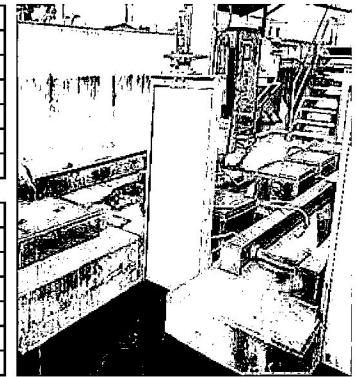
**Location:** Northwest WWTP, 1601 N 1st Street, Copperas Cove, TX 76522

**Description:** Replacement of existing Ultraviolet Disinfection system at the Northwest Wastewater Treatment Plant.

**Justification:** The existing Ultraviolet Disinfection System has been in service since . The existing system is obsolete with replacement parts unavailable. The City has had individual U.V. Modules rebuilt by a 3rd party contractor.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 1,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	189,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000
Construction	1,071,000							1,071,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 1,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Public Works Drive Road & Parking Lots Repairs

**Project Category:** Water & Sewer

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

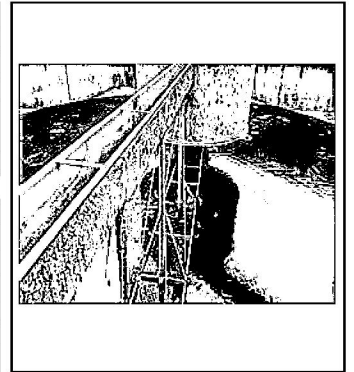
**Description:** Mill and overlay 11,725 square yards of 1" asphaltic concrete paving along Public Works Drive and adjacent parking lots.

**Justification:** Public Works Drive Road and parking lots are continuing to crack. The recent winter storm only exacerbated the cracking of the asphalt. An overlay of the road and parking lots would extend the life of the affected areas.

Cost to be split equally amongst the following departments: Street, Fleet, PW Administration, Sewer, Wastewater-NW, and Drainage.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Water & Sewer Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	1,957	\$ -	\$ -	\$ -	\$ -	\$ -	1,957
Construction		13,043						13,043
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>



Map Image will be provided by Planning after submission

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northwest Clarifier Rehabilitation

**Project Category:** Water & Sewer

**Location:** Northwest WWTP, 1601 N 1st Street, Copperas Cove, TX 76522

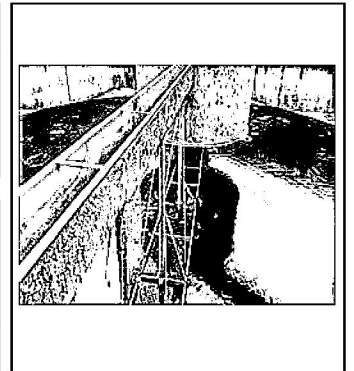
**Description:** The Northwest Wastewater Treatment Plant Clarifiers are in need of repair and replacement. Existing drive units and rake arms require replacement. Clarifier floor to be resurfaced.

**Justification:** The Clarifiers serve an integral part of the treatment system. The existing system is worn and is requiring heavy maintenance and will lead to failures. Existing system in service over 25 years.

Life expectancy of rotating equipment is 20 years per engineering.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 1,243,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243,725
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 1,243,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,243,725</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 186,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,559
Construction		1,057,166						1,057,166
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 1,243,725</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,243,725</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast WWTP Influent Screen Replacement

**Project Category:** Water & Sewer

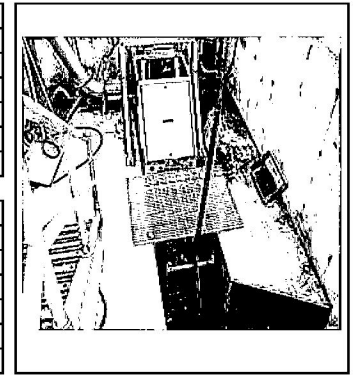
**Location:** Northeast WWTP, 1203 Golf Course Road, Copperas Cove, TX 76522

**Description:** Replacement of influent screen at the Northeast Wastewater Treatment Plant.

**Justification:** The existing influent screen at the Northeast Wastewater Treatment Plant has been in service since 2005. The South Plant's (Installed 2001) recent failure and Northwest Plant's (Installed 2005) replacement of the same influent screen necessitates future planning for replacement of this existing screen.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 257,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 257,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 38,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,625
Construction		218,875						218,875
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 257,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257,500</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast WWTP Sequential Batch Reactor (SBR) Valve Replacement

**Project Category:** Water & Sewer

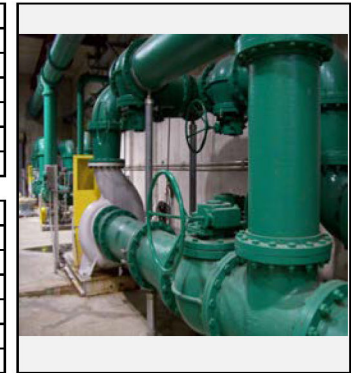
**Location:** Northeast WWTP, 1203 Golf Course Road, Copperas Cove, TX 76522

**Description:** Replacement of existing SBR Valves to include new spacers.

**Justification:** Current SBR Valves are having failures requiring replacement. These replacements require a spacer to be installed due to existing valves not being standard size. This project will replace these valves with required spacers. (Edited to reflect higher cost due to 2 valves requiring hydro-stops before valve).

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction		340,000						340,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**





**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** South Wastewater Treatment Plant Office / Lab Construction

**Project Category:** Water & Sewer

**Location:** South WWTP, 2711 Big Valley Rd, Copperas Cove, TX 76522

**Description:** Construction of a commercial grade office/lab building to replace the current outdated facility. Will include office space for 3 operators, a small kitchenette, bathroom/locker room area with shower and lab counter.

**Justification:** The current office and operational area was constructed in the late 1970s and does not properly support operations of the three existing operators. The bathroom facility is inadequate and requires frequent maintenance. The current facility does not have shower areas, which is standard for all Wastewater Treatment Plants due to the nature of the hazards present.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 287,500	\$ -	\$ -	\$ -	\$ -	\$ 287,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 37,500
Construction			250,000					250,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,500</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



## 2022-2026 CAPITAL IMPROVEMENT PLAN

**Project Name:** Northwest Wastewater Treatment Plant Office / Lab Construction

**Project Category:** Water & Sewer

**Location:** Northwest WWTP, 1601 N 1st Street, Copperas Cove, TX 76522

**Description:** Construction of a new commercial grade office/lab building to replace the current outdated facility. The building will include office space for 4 operators and 1 superintendent, a small kitchenette, bathroom/Locke room area with shower and lab room with incubator.

**Justification:** The current office area was constructed in the late 1970s and does not properly support the 4 existing operators. The bathroom facility is located in a separate building. The Wastewater Superintendent will now be located at this facility.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -		\$ 402,500	\$ -	\$ -	\$ -	\$ -	\$ 402,500
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-		\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ 52,500
Construction			350,000					350,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,500</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Northeast WWTP Blowers Upgrade

**Project Category:** Water & Sewer

**Location:** Northeast WWTP, 1203 Golf Course Road, Copperas Cove, TX 76522

**Description:** Replacement of existing Aeration Blowers at the Northeast Wastewater Treatment Plant.

**Justification:** The existing Aeration System has been in service since 2005. Two blowers have been replaced. Future replacement will allow for longer longevity and more efficiency.

Life expectancy of rotating equipment is 20 years per engineering. Expect replacement in 2025.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ 1,989,960	\$ -	\$ -	\$ 1,989,960
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,989,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,989,960</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ 298,494	\$ -	\$ -	\$ 298,494
Construction					1,691,466			1,691,466
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,989,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,989,960</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** South Clarifier Improvements

**Project Category:** Water & Sewer

**Location:** South WWTP, 2711 Big Valley Rd, Copperas Cove, TX 76522

**Description:** Addition of middle track in both clarifiers at the South Wastewater Treatment Plant. The middle track will require drive units, flights, and chains.

**Justification:** The addition of a middle track will alleviate problems with existing equipment by shortening the length of the flights. Currently the flights have failed at the wear points due to excessive weight riding on the edges of the flights. By reducing the length, the weight will also be reduced allowing for more even wear over longer periods of time and thereby extending the life cycle of wear items.

Project amount is currently estimated pending evaluation from engineering.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ -	\$ 187,500
Construction						1,062,500		1,062,500
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Northwest Sludge Processing Facility

**Project Category:** Water & Sewer

**Location:** Northwest WWTP, 1601 N 1st Street, Copperas Cove, TX 76522

**Description:** Installation of new Sludge Processing Facility to manage and separate Waste Activated Sludge from current operating process.

**Justification:** The existing Sludge Processing located within the package plant will become inadequate for capacity as the City continues to grow. Installing a new, separate facility would allow for increased sludge capacity and removing the Waste Activated Sludge from the existing process.

Project amount is currently estimated pending evaluation from engineering.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Construction							4,500,000	4,500,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Solid Waste Projects**



**City of Copperas Cove**

*The City Built for Family Living*

**Project Name:** Wash Rack

**Project Category:** Solid Waste

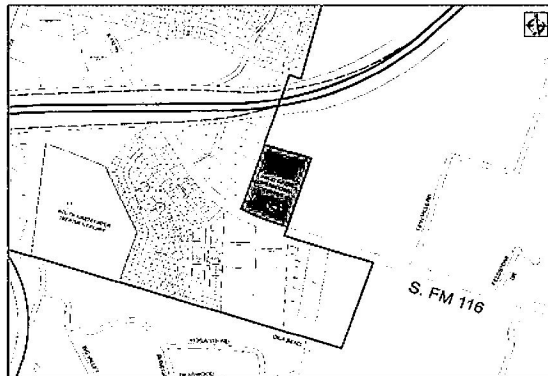
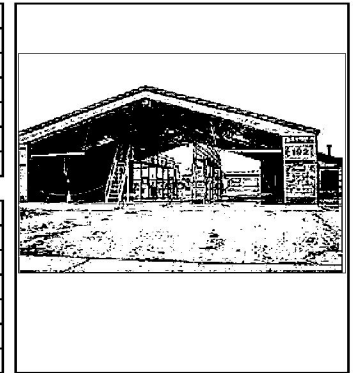
**Location:** Solid Waste Transfer Station at 2605 S. FM116

**Description:** Design and construct a wash rack facility for refuse trucks and containers, to include upgrading a 4-inch sewer line to a 6-inch sewer line to facilitate the new truck wash facility.

**Justification:** Washing and cleaning is an essential element of vehicle and equipment maintenance. Truck and dumpster washing is currently conducted inside the Transfer Station which disrupts operations. A separate wash facility would greatly improve the efficiency of the Transfer Station duties and vehicle maintenance.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Solid Waste Fund	\$ 219,541	\$ 172,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,554
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 219,541</b>	<b>\$ 172,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 391,554</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	49,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,500
Construction	170,041	172,013						342,054
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 219,541</b>	<b>\$ 172,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 391,554</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies	1,000	1,000	1,000	1,000	1,000
Maintenance	2,000	2,000	2,000	2,000	2,000
Contractual Services/Utilities	4,000	4,000	4,000	4,000	4,000
<b>TOTAL OP IMPACT</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**Project Name:** Transfer Station Expansion

**Project Category:** Solid Waste

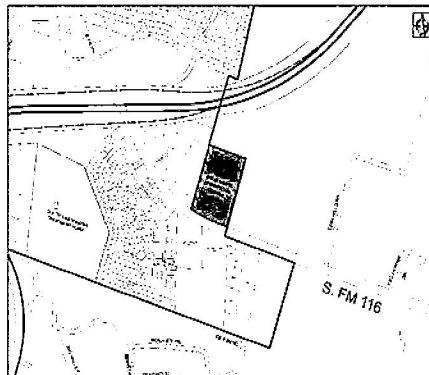
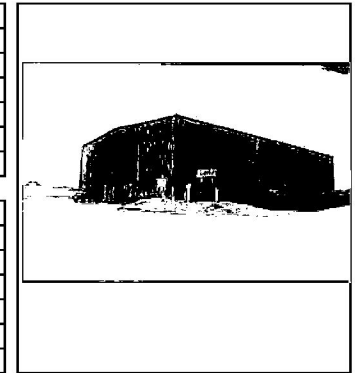
**Location:** Solid Waste Scale House at 2605 S. FM116

**Description:** Expand the current operating capacity of the Solid Waste transfer station.

**Justification:** The transfer station is operating close to capacity of the current registration/permitted volume. Current and planned expansion of the city will require modification to registration/permit as well as increased capacity to handle the added solid waste generated. TCEQ regulations govern the detailed operations of the transfer station, to include the amount of garbage (tonnage) a the transfer station can process per day. Expansion of the transfer station will allow continued operation within TCEQ regulations as well as keep pace with planned expansion of the city.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Solid Waste Fund	\$ 210,000	\$ 1,225,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,435,700
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 210,000</b>	<b>\$ 1,225,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,435,700</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Construction		1,225,700						1,225,700
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 210,000</b>	<b>\$ 1,225,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,435,700</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**



**Project Name:** Scale House Expansion and Rehabilitation

**Project Category:** Solid Waste

**Location:** Solid Waste Scale House at 2605 S. FM116

**Description:** Construction of a standalone scale house and addition of a second scale to facilitate two-way traffic at the transfer station.

**Justification:** The transfer station currently has one scale for both in-bound and out-bound traffic. Due to the proximity of the current scale facilities to FM 116 and ever-increasing demand incoming traffic routinely is backed up out on to FM116 and outgoing traffic routinely gets backed up around the transfer station blocking other customers from entering and exiting the transfer station building. This situation creates a safety hazard for City employees and customers entering and exiting the Solid Waste facility. Additionally, based on increased demand and the projected growth in the future, these facilities will be critical to ensuring operational capacity.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Solid Waste Fund	\$ -	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction			400,000					400,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ 18,790	\$ 18,790	\$ 37,580	\$ 37,580
Equipment/Supplies		1,500			
Maintenance					
Contractual Services/Utilities		TBD	TBD	TBD	TBD
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ 20,290</b>	<b>\$ 18,790</b>	<b>\$ 37,580</b>	<b>\$ 37,580</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Golf Course Fund**



**City of Copperas Cove**

*The City Built for Family Living*

**Project Name:** Golf Course Improvements

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Improvement projects for the Golf Course will be recommended from the Quality of Life Advisory Board. Improvements will include Pro Shop improvements, cart path replacement, pro-shop renovation, cart shed renovation and tennis court renovation.

**Justification:** There are several amenities that are in need of renovations, which will help us to bolster play at the course. Cart path renovations, water diversion projects, cart shed paving/curbs, cart shed replacement/renovations, pro-shop relocation/renovation, and starter/tournament pavilion created.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2016 CO - Golf	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,500
2017 CO - Golf Course	120,750							120,750
2018 CO - Golf Course	178,250							178,250
2019 CO - Golf Course	170,000							170,000
2020 CO - Golf Course	170,000							170,000
Future Certificates of Obligation	170,000	\$ -	\$ 160,000	\$ 2,350,000				2,680,000
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 912,500</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,422,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ 63,650	\$ -	\$ 160,000		\$ -	\$ -	\$ -	\$ 223,650
Construction	848,850			2,350,000	-			3,198,850
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 912,500</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,422,500</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**Project Name:** Golf Course Cart Path Renovation

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Reconstruct and redevelop cart path throughout the Hills of Cove Golf Course. The cart path will be replaced with all concrete path.

**Justification:** Our cart path is in disrepair and in need of replacement. By repairing/ replacing large sections of our cart path the course will add value to the players whom utilize this facility. Project was recently re-scoped: Phase 1 is FY16-FY18 CO money, Phase 2 is FY19, and Phase 3 is FY20.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
2016 CO - Golf	\$ 103,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,500
2017 CO - Golf Course	120,750							120,750
2018 CO - Golf Course	178,250							178,250
2019 CO - Golf Course	170,000							170,000
2020 CO - Golf Course	170,000	-						170,000
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 742,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 742,500</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ 43,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,250
Construction	699,250							699,250
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 742,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 742,500</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**Project Name:** Stormwater Erosion Mitigation

**Project Category:** Golf Course

**Location:** Hills of Cove Golf Course

**Description:** Retaining wall in front of the #10 and #13 greens. Retaining wall between these two greens and retaining wall at the bridge on hole #2.

**Justification:** Storm water has steadily eroded the dirt moving into the greens. Lack of mitigating this will eventually cause damage to the greens. Storm water has eroded the earth beneath the cement foundations of the bridge causing over 12 inches of footing to not be supported.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ 20,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,400
Construction	149,600							149,600
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**Project Name:** Hills of Cove Pro Shop Reconstruction

**Project Category:** Golf Course

**Location:** 1408 Golf Course Road

**Description:** Design a single building with Pro Shop, event center, cart storage and commercial kitchen to replace four existing structures.

**Justification:** Current Pro Shop location does not allow employees to manage the play on the course having a direct negative impact to revenue. Event Center will be unlike any other in Central Texas promoting increased rentals and exposure to the Hills of Cove Golf Course.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ 160,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 2,510,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,510,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Construction				2,350,000				2,350,000
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,510,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies				1,000	1,000
Maintenance				2,000	2,000
Contractual Services/Utilities				1,000	1,000
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:** Improve the image of the City

**Planning Document(s):**

**City of Copperas Cove  
Capital Improvement Plan  
Fiscal Years 2022-2026**

# **Drainage Fund**



**City of Copperas Cove**

***The City Built for Family Living***

**Project Name:** Pecan Cove Drive Drainage Improvements

**Project Category:** Drainage

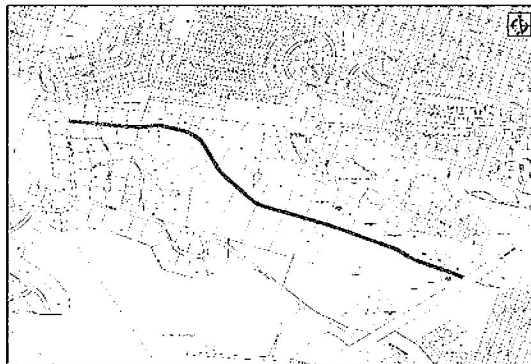
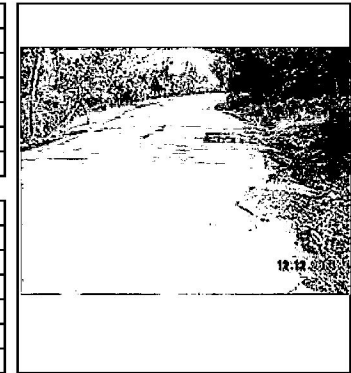
**Location:** Pecan Cove Dr from Freedom Ln to 2,910' NW of the intersection with Hwy 190.

**Description:** Install four (4) inlet boxes in the vicinity of 3227, 3201, 1904 and 1807 Pecan Cove Drive with 24" RCP pipe along the west side of the road.

**Justification:** Pecan Cove Road was annexed into the City in 1996. There is currently no drainage system along the road. The storm water is causing the road to collapse and the ditch on the west side to enlarge, resulting in a narrower passageway for two-way traffic.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ 404,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,648
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 404,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,648</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	34,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,071
Construction	365,577							365,577
Easement / Row Acquisition	5,000							5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 404,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,648</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Must be coordinated with Street Dept CIP 2016 road reconstruction



**Project Name:** N Main St / Colonial Plaza Culvert Replacement

**Project Category:** Drainage

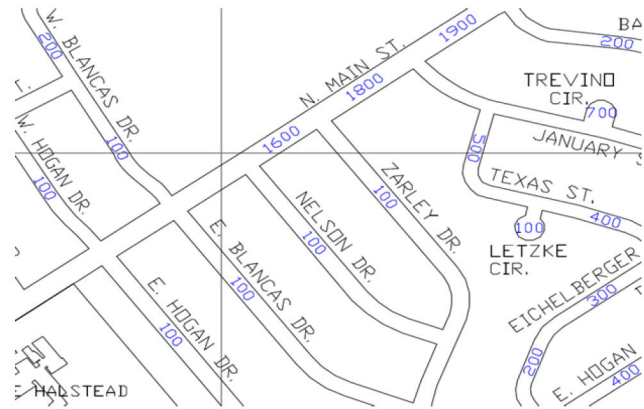
**Location:** N Main St at the Colonial Plaza between Zarley St and January St

**Description:** Removal of 61' of old 24" corrugated steel pipe that has rusted through and has caused the road base substructure to erode away around the pipe and caused the road to collapse. Replace with a new 24" RCP. Repair roadway, sidewalk bridge plus a section of curb & gutter. Add flow able fill to replace the old catch basin that is cracked in several places.

**Justification:** The base substructure around the pipe and under part of the curb & gutter keeps eroding away causing the road to collapse twice. Since the existing pipe will not hold water it needs to be replaced. The road, curb / gutter, and sidewalk bridge needs replacing.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ 53,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,255
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 53,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,255</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Construction	40,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,495
Mobilization	3,100							3,100
Removal of Old Material	4,660							4,660
Traffic Control & Safety Plan	5,000							5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 53,255</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,255</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Eagle Trail Drainage Improvements

**Project Category:** Drainage

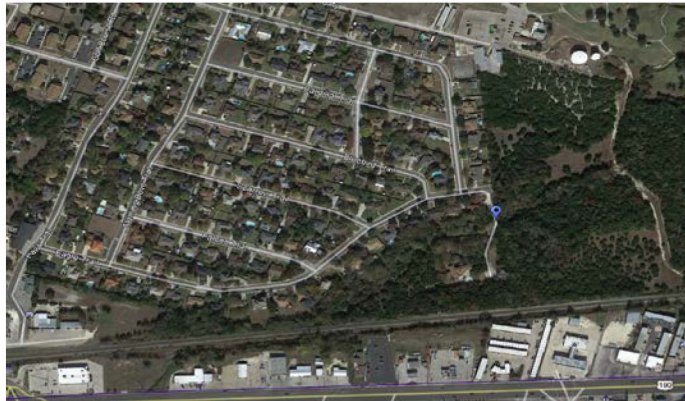
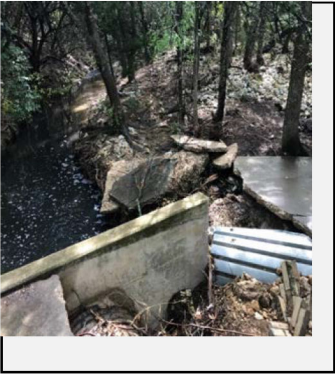
**Location:** 1414 Eagle Trail

**Description:** Repair of existing concrete drive, replacement of culverts to accommodate a 10-year storm event, placement of a low water crossing to incorporate 100-year event, additional concrete and riprap to shore up drive.

**Justification:** Project is necessary to replace a failing driveway located in a public access easement that traverses a drainage channel. This access is necessary to maintain private ingress/egress and public access to sewer collection infrastructure located across the drainage channel and proposes constructing a low water crossing 20 feet long to be designed to handle the additional flow for the 100-year storm.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Construction	160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Design/Engineering	40,000							40,000
Geo-Tech Survey	10,000							10,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Hardeman Street Drainage Improvements

**Project Category:** Drainage

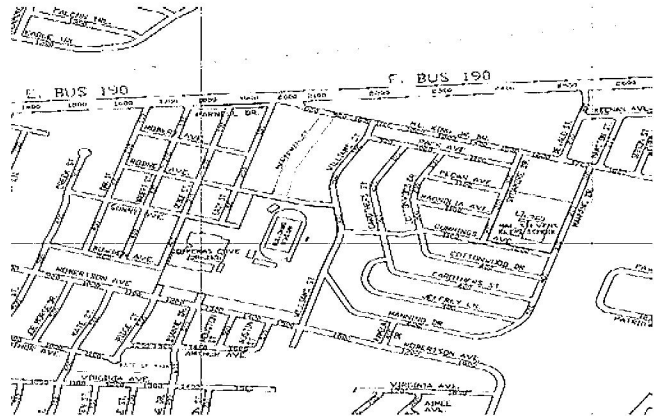
**Location:** From the corner of Rodney Dr (by the football stadium north to the inlet box at MLK Jr Dr.)

**Description:** Install 1020 LF of 36" RCP, install inlet boxes plus one behind the curb inlet box along the east side of Hardeman Dr and tie in with existing inlet box at MLK Jr Dr.

**Justification:** There is currently only a single 6" French drain pipe to collect the storm water that is coming off the Copperas Cove Jr High school parking lot, the football stadium field / parking lot. The storm water flowing down from Williams St onto Rodney Dr from the east also from Rodney Dr from the west. There is a vast amount of water that crosses over MLK Jr Dr that has required us to install high water signs. The road has been overlaid in the past but it is starting to fail again. There is an extreme safety issue with the amount of water flow across the intersection.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ 441,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,708
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 441,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,708</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	82,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,826
Construction	353,882							353,882
Consulting Services	5,000							5,000
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 441,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 441,708</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Should coincide with MLK Drainage Project

**Project Name:** Martin Luther King Boulevard Drainage Improvements  
DMP #: TR12

**Project Category:** Drainage

**Location:** Channel between MLK Jr Blvd and W Hwy 190 near 2210 W Hwy 190

**Description:** Citizen, City and Modeling Identified - Street and Property Flooding. MLK Culvert capacity = 50 cfs < 10-year storm. US 190 Culvert capacity = 650 cfs > 25-year storm (see photo). Railroad Culvert capacity = 415 cfs < 10-year storm. Inlets on Hardeman St and Williams St have negative flow due to surcharging from channel.

**Justification:** Reduces flood extents on US 190 for 25-year storm. Reduces length of time MLK is flooded above 6 inches by 40 minutes for 10 and 25-year storms. Reduces length of time MLK is flooded above 12 inches by 45 minutes for 25-year storm. Removes surcharging from inlets in vicinity for 10 and 25-year storms.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ 745,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,990
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 745,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,990</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	110,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,517
Construction	635,473							635,473
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ 745,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,990</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Should coincide with Hardeman Dr Project

**Project Name:** Oak Hill Drive and Deer Flat Drive Drainage Improvements  
DMP #: HC17 & HC18

**Project Category:** Drainage

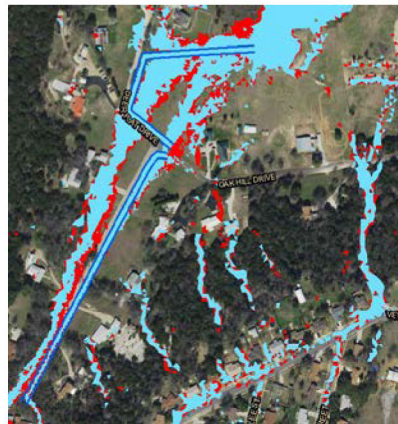
**Location:** From the corner of Oak Hill Dr and Deer Flat to the 3103 Oak Hill Dr (Cul-de-Sac)

**Description:** Acquire 10 feet of ROW on East sides of Oak Hill and Deer Flat Drives. Replace culvert southeast of intersection with two 6x3 RCBs to safely pass 25-year storm. Replace 3 driveway culverts with one 5x3 RCB each. Re-grade channels to 25 ft top width, 5 ft bottom width, 4:1 side slopes from elevation 1184 to elevation 1133 and elevation 1132 to elevation 1110 to carry 25-year storm plus freeboard.

**Justification:** The ditch handles an enormous amount of water and at a fast rate of flow causing the channel to wash away its banks. The road and asphalt is starting to cave in. The water from the hillside runs across the road in two locations leaving rocks and debris on the road after rains. This project tracks with street reconstruction by the street department for the same year.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ 628,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,123
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 628,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 628,123</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	93,056	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,056
Construction	457,818							457,818
Consulting Services	5,150							5,150
Mobilization	51,500							51,500
Easement / Row Acquisition	20,599							20,599
<b>TOTAL FUNDING USE</b>	<b>\$ 628,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 628,123</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):** Must coincide with Street Dept projects



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Public Works Drive Road & Parking Lots Repairs

**Project Category:** Drainage

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Mill and overlay 11,725 square yards of 1" asphaltic concrete paving along Public Works Drive and adjacent parking lots.

**Justification:** Public Works Drive Road and parking lots are continuing to crack. The recent winter storm only exacerbated the cracking of the asphalt. An overlay of the road and parking lots would extend the life of the affected areas.

Cost to be split equally amongst the following departments: Street, Fleet, PW Administration, Sewer, Wastewater-NW, and Drainage.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 1,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,957
Construction		13,043						13,043
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**2022-2026 CAPITAL IMPROVEMENT PLAN**

**Project Name:** Drainage Master Plan (DMP)

**Project Category:** Drainage

**Location:** 1601 N 1st Street, Copperas Cove, Texas 76522

**Description:** Update the City's existing Drainage Master Plan as necessary to evaluate additions to the City's current drainage infrastructure incident to development and updating drainage capital improvement projects needed in the City.

**Justification:** The City's current DMP was updated in 2016 and is due for another update. Updates are necessary approximately every 5 years. Based on the completion and commencement of various drainage Capital Improvement Projects (CIPs), it is necessary to update the plan to accurately assess existing drainage deficiencies to adequately plan and prepare for future drainage capital improvement projects.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Map Image will be provided by Planning after submission

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Meadow Brook Drainage Improvements  
DMP #: CC15

**Project Category:** Drainage

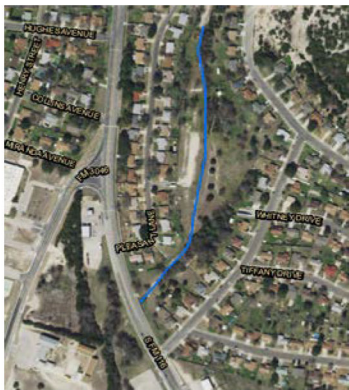
**Location:** Meadow Brook

**Description:** Natural step-pool channel design. Place grade control structures at various points along the channel from outfall near Hughes Ave to culvert under S FM 116. Initiate seasonal mow schedule to allow natural riparian buffer to form along channel banks to reduce potential for erosion. Place concrete encasement and grade control step structure for grade control at exposed utility line. Remove sedimentary debris from FM 116 culverts. Increase abilities of channel behind Bible Way Baptist Church and install berm by back parking lot.

**Justification:** Channel experiences extremely high velocity for 10-year storm. Upstream portion of channel is concrete-lined at 1% slope, downstream portion. The church on the downstream side is experiencing flooding of their parking lot.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ 404,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,308
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ 404,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,308</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ 60,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,646
Construction		343,662						343,662
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ 404,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,308</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



Project Name: Walker Place Drainage Improvements

Project Category: Drainage

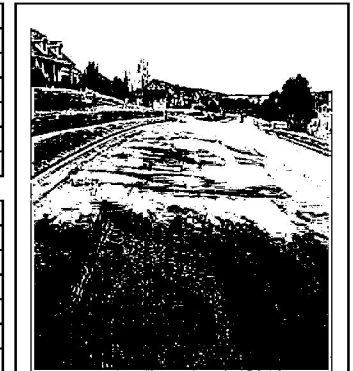
Location: Walker Place Blvd. from 1700 block to intersection of Indian Camp Trail

Description: Construct inlet boxes and install Reinforced Concrete Pipe (RCP) along Walker Place Blvd.

Justification: There is a constant water seepage from the hill side that is eroding the street. There is no where for the water to drain except under the road. The capacity of the existing drainage system infrastructure is not adequate to collect storm water.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 462,341	\$ -	\$ -	\$ -	\$ -	\$ 462,341
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 462,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 462,341</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 69,351	\$ -	\$ -	\$ -	\$ -	\$ 69,351
Construction			392,990					392,990
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 462,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 462,341</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**Project Name:** Courtney Lane Drainage Channel Improvements  
DMP #: HC15

**Project Category:** Drainage

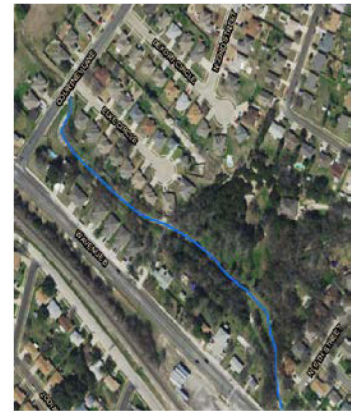
**Location:** East side of City Park under Courtney Ln along W Ave B and then under W Ave B to railroad tracks behind 729 W Ave B

**Description:** Natural step-pool channel design. Place grade control structures at intervals along channel from culvert under N 17th St to culvert under Courtney Ln Initiate seasonal mow schedule to allow natural riparian buffer to form along channel banks to reduce potential for erosion. Channel liner: concrete and/or rock riprap.

**Justification:** Channel banks have collapsed at several locations creating hazardous conditions. Large washed out areas hold water causing mosquito problems. Several large trees are in danger of falling over from the roots being exposed by swift currents flowing through the channel. Gabion rock baskets and rip rap mattresses have been installed as a temporary fix.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 153,099	\$ -	\$ -	\$ -	\$ -	\$ 153,099
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,099</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 22,021	\$ -	\$ -	\$ -	\$ -	\$ 22,021
Construction			115,628					115,628
Consulting Services			5,150					5,150
Mobilization			10,300					10,300
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,099</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 153,099</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: North 7th Street Drainage Improvements

Project Category: Drainage

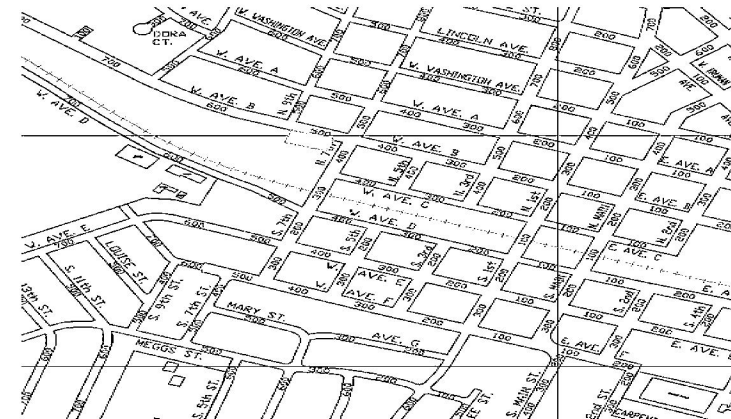
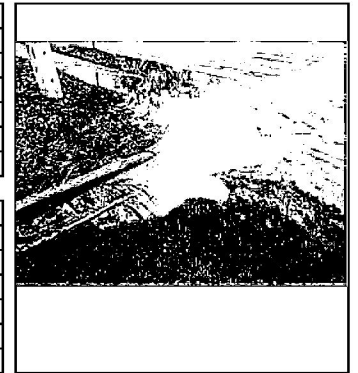
Location: Intersection of N 7th St and W Ave B to existing drain system near 500 block of W Ave B

Description: Install two inlet boxes at the corner of N 7th St and W Ave B. Install 194 LF of 24" RCP pipe and tie end to existing drainage system near 500 block of W Ave B.

Justification: Storm water pools at the intersection of W Ave B and N 7th St. The grade of the road and the design of the current drainage system does not allow water to flow away from the intersection. The lack of drainage provides the opportunity for severe flooding on both W Ave B (FM 1113) and N 7th St causing hazardous conditions to motorists.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 128,133	\$ -	\$ -	\$ -	\$ -	\$ 128,133
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,133</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 18,303	\$ -	\$ -	\$ -	\$ -	\$ 18,303
Construction			104,680					104,680
Consulting Services			5,150					5,150
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,133</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**Project Name:** January Street Drainage Improvements  
DMP #: TR19

**Project Category:** Drainage

**Location:** January Street

**Description:** Re-grade flume to remove high point Line flume with concrete to produce 10 ft wide, 0.5 ft deep rectangular section.

**Justification:** Alleviate property flooding and erosion. Achieve design uniformity with other flumes between properties in the area.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 30,514	\$ -	\$ -	\$ -	\$ -	\$ 30,514
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,514</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Construction	-	\$ -	\$ 30,514	\$ -	\$ -	\$ -	\$ -	\$ 30,514
								-
								-
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,514</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** North Main Street Drainage Improvements

**Project Category:** Drainage

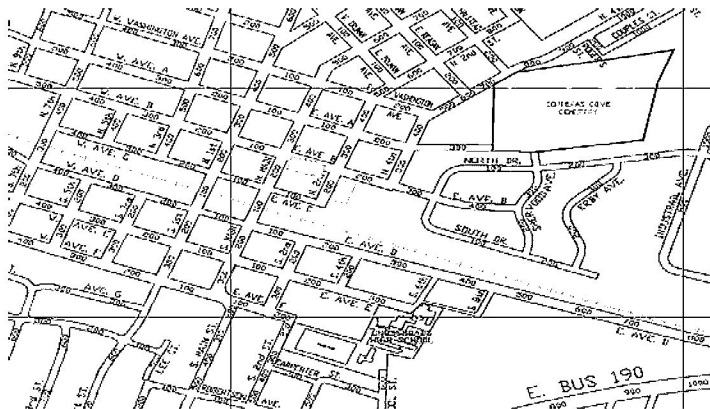
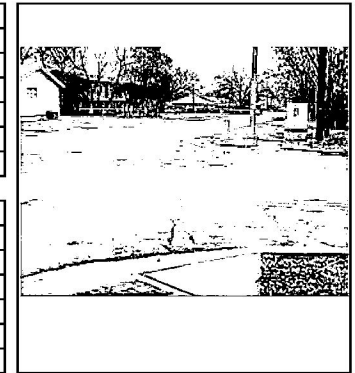
**Location:** Intersection N Main St and E Ave B to intersection E Ave B and N 2nd St

**Description:** Install two inlet boxes at the corner of N Main St and E Ave B. Install 556 LF of 24" rap pipe and connect to existing inlet box at N 2nd St and E Ave B.

**Justification:** Storm water pools at the intersection of N Main St and E Ave B. Water does not flow away from the intersection causing the problem of possible hydroplaning through the traffic signal. The lack of drainage is beginning to deteriorate the asphalt in the area.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 172,386	\$ -	\$ -	\$ -	\$ -	\$ 172,386
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,386</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,386</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 25,858	\$ -	\$ -	\$ -	\$ -	\$ 25,858
Construction			141,378					141,378
Consulting Services			5,150					5,150
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,386</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,386</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: Ogletree Pass Drainage Improvements

Project Category: Drainage

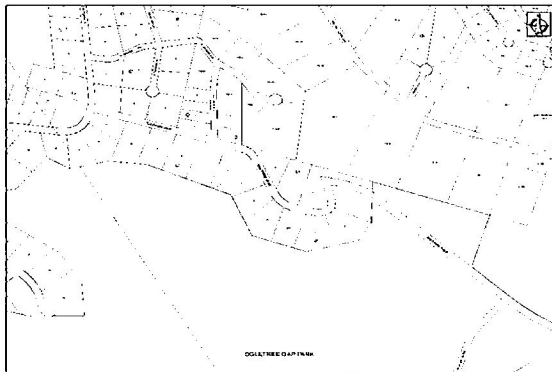
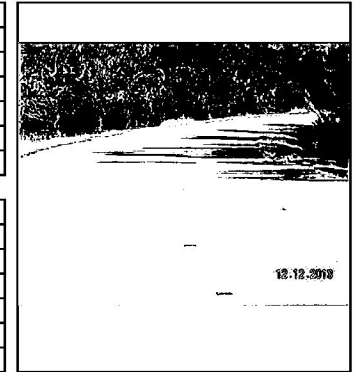
Location: Ogletree Pass from Freedom Ln to north of Five Hills Rd

Description: Install four (4) inlet boxes along Ogletree Pass with 24" RCP pipe along the south side of the road.

Justification: Ogletree Pass was annexed into the city in 1996. Currently it has no drainage system along the road. The storm water is causing the road to fail and the ditch on the south side to enlarge. This is causing the road to become narrow for two way traffic.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 346,545	\$ -	\$ -	\$ -	\$ -	\$ 346,545
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,545</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 51,210	\$ -	\$ -	\$ -	\$ -	\$ 51,210
Construction			290,185					290,185
Consulting Services			5,150					5,150
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,545</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s): Street Maintenance Plan (To be developed)

**Project Name:** South 7th Street Drainage Improvements

**Project Category:** Drainage

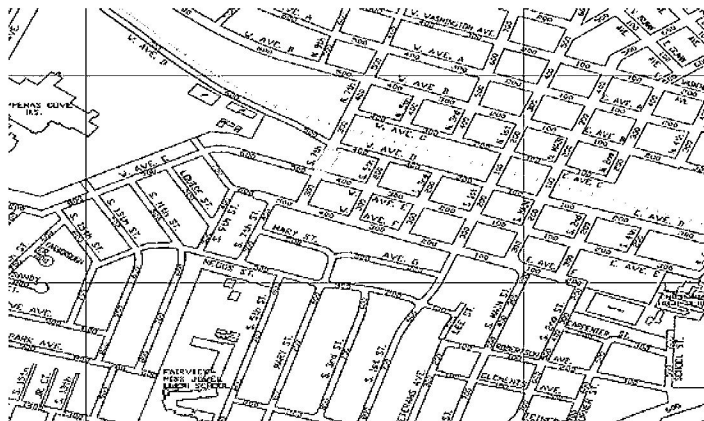
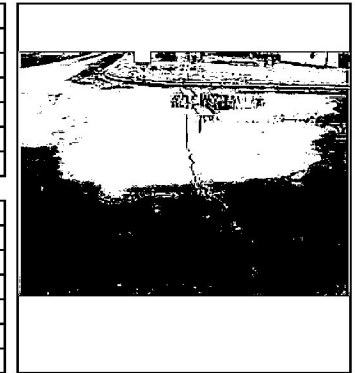
**Location:** Intersection S 7th St and W Ave E to intersection S 7th St and W Ave D

**Description:** Install two inlet boxes at the corner of S 7th and W Ave E. Install 400 LF of 24" RCP pipe and connect to existing inlet box at S 7th St and W Ave D.

**Justification:** Storm water pools at the intersection of S 7th St and W Ave E. Water does not flow away from the intersection causing the problem of possible hydroplaning through the 4-way stop sign. The lack of drainage is beginning to deteriorate the asphalt in the area.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ 136,674	\$ -	\$ -	\$ -	\$ -	\$ 136,674
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,674</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ 20,501	\$ -	\$ -	\$ -	\$ -	\$ 20,501
Construction			111,023					111,023
Consulting Services			5,150					5,150
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,674</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Avenue B Drainage Improvements  
DMP #: HC07

**Project Category:** Drainage

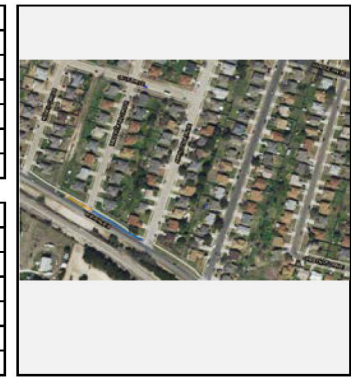
**Location:** Avenue B

**Description:** Re-grade ditch from Appaloosa to Wagon train (shown in blue) to a 12-ft v-ditch with 3:1 side slopes, from flow line elevation 1082.5 to elevation 1079.5, to safely pass 25-year storm.  
Place two 24" RCPs under Wagon train to discharge at grate inlet  
Replace existing grate with grate with larger openings to reduce inlet blockage.

**Justification:** Citizen Identified - Grate inlet covered in gravel from construction. Localized flooding due to insufficient ditch conveyance and inlet blockage.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ 70,380	\$ -	\$ -	\$ -	\$ 70,380
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,380</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 10,427	\$ -	\$ -	\$ -	\$ 10,427
Construction				38,889				38,889
Mobilization				5,150				5,150
Traffic Control				15,914				15,914
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,380</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



**Project Name:** Avenue D Drainage Improvements  
DMP #: HC11

**Project Category:** Drainage

**Location:** Ave D and High School

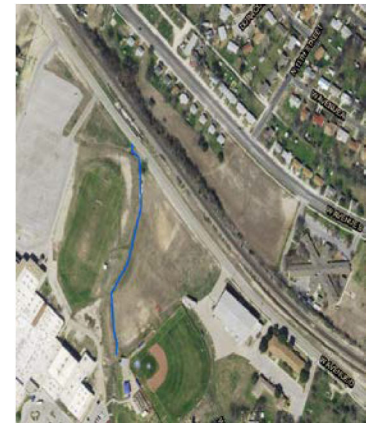
**Description:** Add one 4 x 4 RCB next to existing culvert (safely pass 10-year storm)  
Re-grade channel (shown in blue) to 45-ft top width, 25-ft bottom width, 4:1 side slopes, 2.5 feet deep to carry 10-year storm; add soil retention blanket, re-seed.

**Justification:** Preserve channel next to sports fields and reduce flooding upstream of W Avenue D without causing adverse impact downstream of Railroad.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ 167,084	\$ -	\$ -	\$ -	\$ 167,084
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,084</b>



FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 24,033	\$ -	\$ -	\$ -	\$ 24,033
Construction				129,661				129,661
Mobilization				13,390				13,390
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,084</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Circle Drive Drainage Improvements

**Project Category:** Drainage

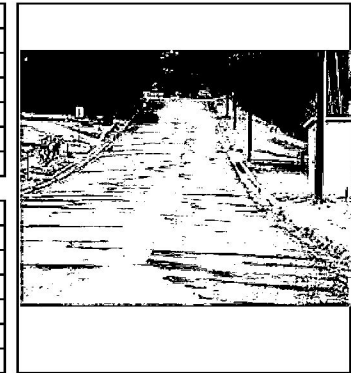
**Location:** From 2300 block of Terrace Dr to S 23rd St to Elliot St to S 21st St to the existing drainage channel

**Description:** Construct 29,600 LF of pipe, thirteen (13) catch basin inlet structures and five (5) manholes in the area above and parallel to Circle Dr and Brantley Ave.

**Justification:** The project is intended to serve as Phase II of the S 31st Street Drainage Project and will alleviate street and residential flooding in the area.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ 1,049,082	\$ -	\$ -	\$ -	\$ 1,049,082
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,049,082</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,049,082</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 157,362		\$ -	\$ -	\$ 157,362
Construction				891,720				891,720
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,049,082</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,049,082</b>



on

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Suja Lane Drainage Improvements  
DMP #: CC19

**Project Category:** Drainage

**Location:** South quadrant; Suja Ln culverts and drainage channels

**Description:** Re-grade channel from elevation 1118 to elevation 1104; 35-ft top width, 10-ft bottom width, 4-ft deep with 3:1 side slopes and 0.0119 longitudinal slope to carry 10-year storm. Replace southern 18" pipe with four 4' x 4' RCBs to safely pass 2-year storm. Mandate that proposed development to the southwest (upstream) detain any increase in runoff to maintain current drainage conditions. An alternative solution at this site might be to contribute a portion, or all, of these funds to a joint use detention facility upstream and over-detain storm water runoff. Additional study is required to determine the effectiveness at Suja Lane.

**Justification:** Alleviate street flooding and property flooding.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ 330,533	\$ -	\$ -	\$ -	\$ 330,533
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,533</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ 97,531		\$ -	\$ -	\$ 97,531
Construction				160,902				160,902
Easement / Row Acquisition				41,200				41,200
Mobilization				30,900				30,900
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,533</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

**Project Name:** Business 190 Drainage Improvements  
DMP #: CC02

**Project Category:** Drainage

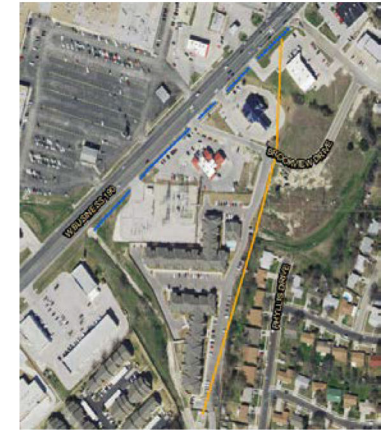
**Location:** South quadrant; 101 US 190; Storm Sewer Inlet under Auto Zone

**Description:** This project is located in Clear Creek watershed at the storm sewer inlet in front of Auto Zone at 101 US Highway 190. City and LAN staff identified erosion and sedimentation in the channel in front of Auto Zone where the Main Street storm sewer system discharges through a 5-foot by 4-foot RCB. Much of this flow should be captured by the 36-inch RCP flowing south to the channel behind Phyllis Drive; however, the RCP has no headwall, the slope around the RCP is severely eroded, and the area between the RCB and RCP is filled with sediment.

**Justification:** Optimize conveyance of 36" RCP. Reduce street flooding.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 78,561	\$ -	\$ -	\$ 78,561
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,561</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,561</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ 11,640	\$ -	\$ -	\$ 11,640
Construction					61,616			61,616
Mobilization					5,305			5,305
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,561</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,561</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**

Project Name: Lincoln Avenue Drainage Improvements

Project Category: Drainage

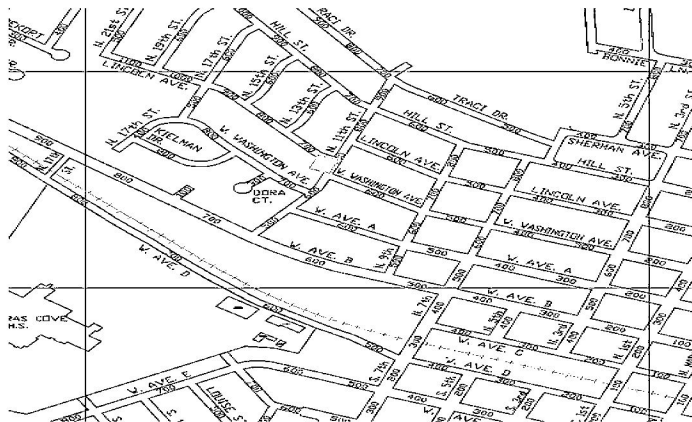
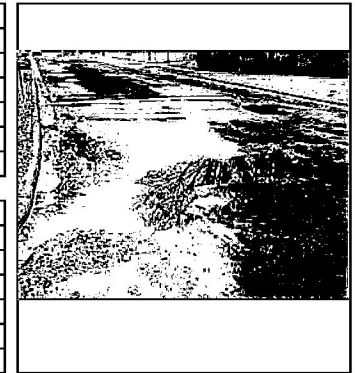
Location: Intersection of Lincoln Ave and N 17th St to existing channel near 500 block of N 17th St

Description: Install two inlet boxes at the corner of N 17th St and Lincoln Ave. Install 212 LF of 24" RCP pipe and tie end to existing drainage channel.

Justification: Storm water pools at the intersection of Lincoln Ave and N 17th St. Water does not flow away from the intersection causing the asphalt to deteriorate in the area. The pooled water creates hazardous conditions to motorists traveling through the intersection.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Operating - Drainage Fund	\$ -	\$ -	\$ -	\$ -	\$ 119,270	\$ -	\$ -	\$ 119,270
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,270</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ 17,890	\$ -	\$ -	\$ 17,890
Construction					96,230			96,230
Consulting Services					5,150			5,150
								-
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,270</b>



OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue:

Planning Document(s):

**Project Name:** Georgetown Road Drainage Improvements

**Project Category:** Drainage

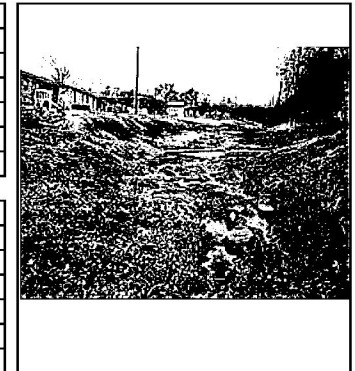
**Location:** Channel from Randa Street under W Hwy 190 under Georgetown Rd and to South 21st Street

**Description:** Install 3,960 LF of concrete lining in the channel.

**Justification:** The channel handles an enormous amount of water. Rapid water flow causes channel banks to wash away and has exposed water lines creating a potentially hazardous condition. Gabion rock baskets have been installed temporarily to prevent fence lines from washing away. The channel is also a growing location for mosquito larva.

FUNDING SOURCE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,913,872	\$ 1,913,872
								-
								-
								-
<b>TOTAL FUNDING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,913,872</b>	<b>\$ 1,913,872</b>

FUNDING USE:	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	TOTAL
Design/Engineering	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,292	\$ 248,292
Construction							1,655,280	1,655,280
Consulting Services							5,150	5,150
Land Purchase/ROW							5,150	5,150
<b>TOTAL FUNDING USE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,913,872</b>	<b>\$ 1,913,872</b>



on

OPERATING IMPACT:	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies					
Maintenance					
Contractual Services/Utilities					
<b>TOTAL OP IMPACT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City Goal:** Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

**Strategic Planning Issue:**

**Planning Document(s):**



FY 2021 - 2022



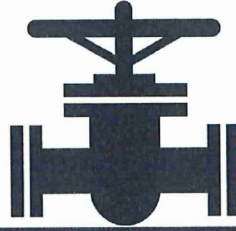
# CITY OF COPPERAS COVE





FY 2021 - 2022





**UTILITY ENGINEERING GROUP**

November 22, 2021

Filing Clerk  
**Public Utility Commission of Texas**  
1701 N. Congress Avenue  
Austin, TX 78711-3326

**RE: Application of the City of Copperas to Amend its Certificate of Convenience and Necessity in Coryell and Bell Counties**  
**Docket No. 52309**  
**Supplemental Filing**

Dear Filing Clerk:

As requested by Public Utility Commission Staff for Docket No. 52309, attached are .pdf copies of Attachments 'E' and 'F' of the above reference application: the City of Copperas Cove Comprehensive Annual Financial Report for the Fiscal Year Ended September 30, 2020 and the Proposed Budget Plan & Plan of Municipal Services FY2021-2022.

If you have any questions or comments, please do not hesitate to contact me.

Sincerely,

David Kneuper, P.E.  
Utility Engineering Group, PLLC  
Project Manager – Partner  
Office: (830) 214-0521  
davidk@uegpros.com

cc: Ryan Haverlah – City of Copperas Cove  
Robert Lewis – City of Copperas Cove