

State of the City

Copperas Cove, Texas

September 2, 2008



PEOPLE

POTENTIAL



PROGRESS

State of the City

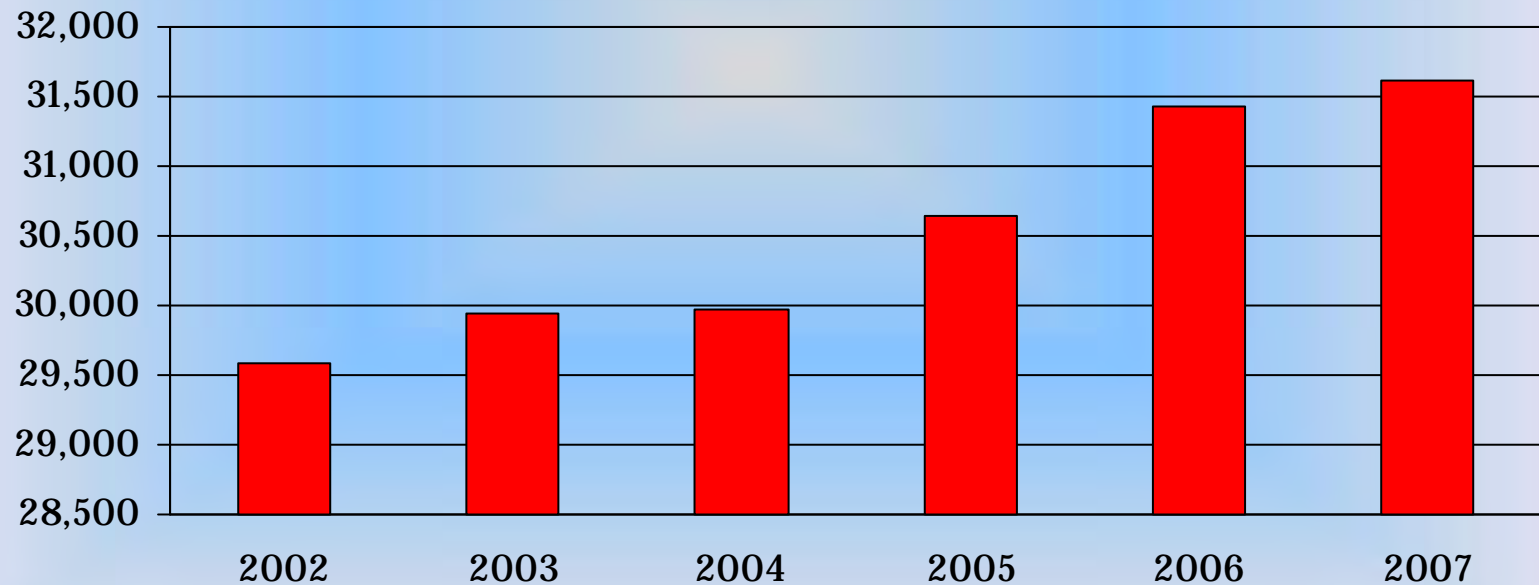


THE PEOPLE OF COPPERAS COVE

The People – Citizens of Copperas Cove



Population Growth

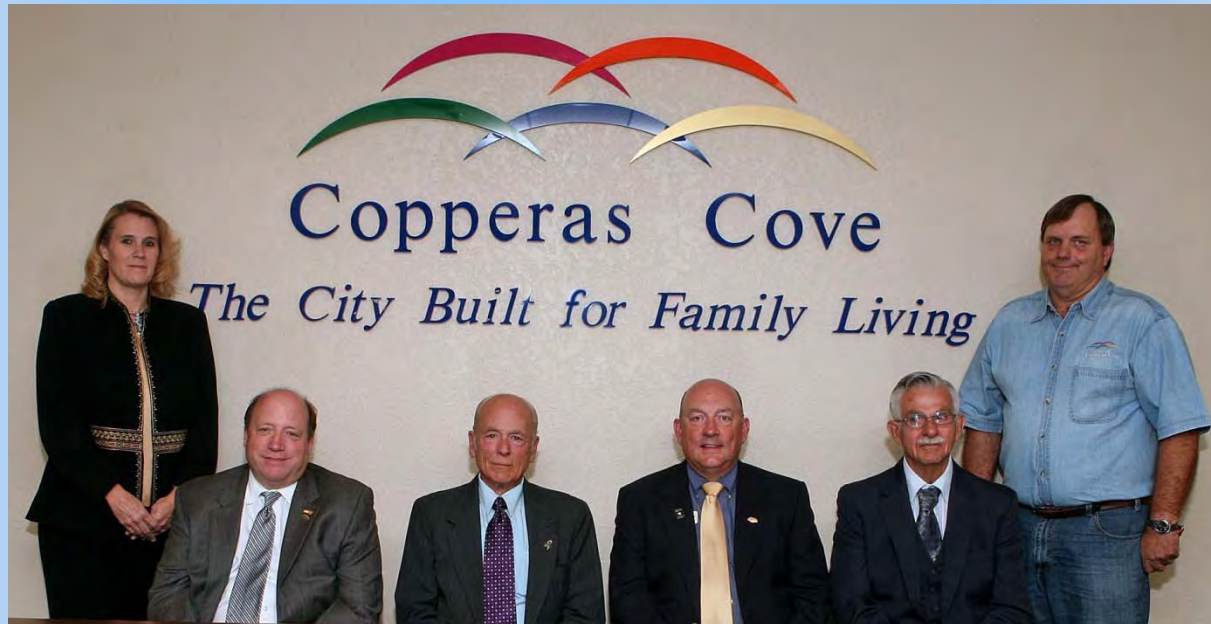


*Texas State Data Center

The People – Elected Officials



Copperas Cove City Council



L to R: Council Member Charlotte Heinze, Mayor Pro Tem Robert Reeves, Council Member Willie Goode, Council Member Mark Peterson, Council Member Frank Seffrood, Council Member Ray Don Clayton, Council Member Larry Sheppard (not pictured)

The People – Appointed Officials



Andrea Gardner
City Manager



Jim Thompson
City Attorney



Bill Price
Municipal Judge



Jane Lees
City Secretary

The People – Executive Team



Timothy Molnes
Assistant City
Manager/Chief of Police



Robert O'Dell
Deputy Fire Chief



Wesley Wright
Projects Director
City Engineer



Robert McKinnon
Director of
Public Works



Ken Wilson
Director of
Community Services



Carl Ford
Director of
Development Services



Kelli Sames
Director of
Human Resources



Wanda Bunting
Director of
Financial Services



Cherri Shellnut
Director of
Library Services



Greg Mitchell
Director of
Information Systems

The People – CCEDDC



Copperas Cove Economic Development Board of Directors



C-R from back row: Fred Chavez, Jimmy Clark, Tom Boren, Dan Yancey, Ray Don Clayton

The People - CCEDC



Economic Development Corporation Staff



L to R: Monica Hull, Linda Hight & Jerry Conner

The People – Chamber of Commerce



Copperas Cove Chamber of Commerce Board of Directors



Back row to front, L to R: Ira Brand, Dr. George Willey, Jack Smith, Mark Peterson, Don Webb, Monica Wiedenger, Jenifer Sanders, Neva Moten, Jamie Clark
Fran Davis, Terry Thompson, Teresa Chavez, John Hull

The People-Chamber of Commerce



Copperas Cove Chamber of Commerce Staff



Marty Smith
President



Klaudia Brand
Finance Manager



Teressa Hawkins
Finance/Office



Betty Price
Vice President

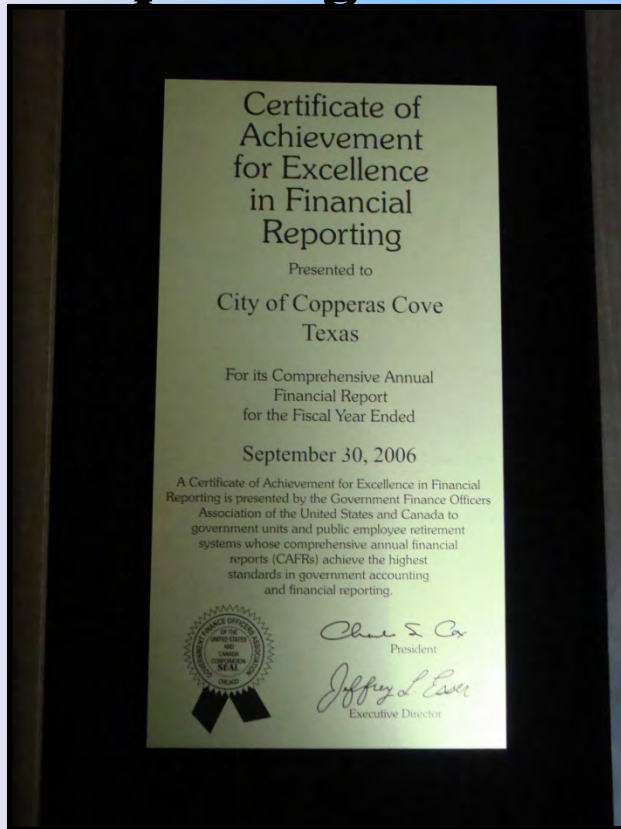
State of the City



THE PROGRESS OF COPPERAS COVE

Financial Progress

Certificate of Achievement for Excellence in Financial Reporting Award



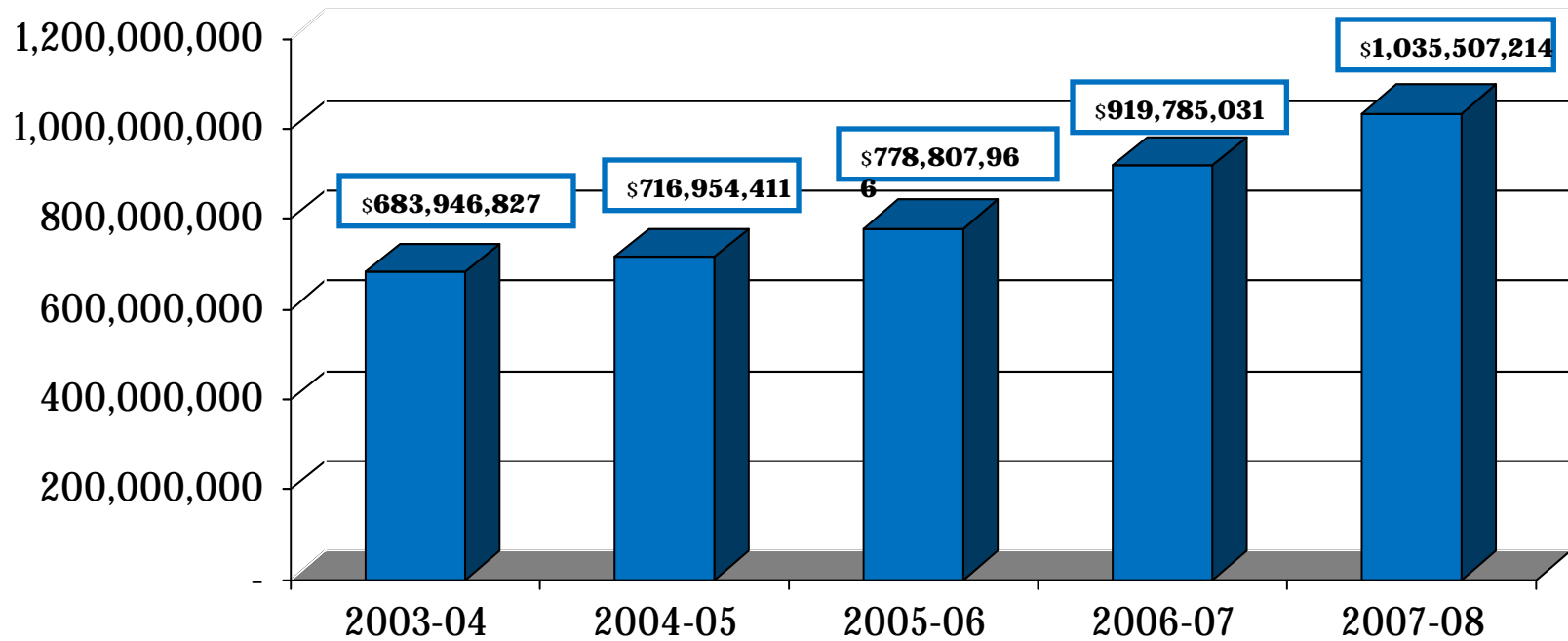
Distinguished Budget Presentation Award



Financial Progress



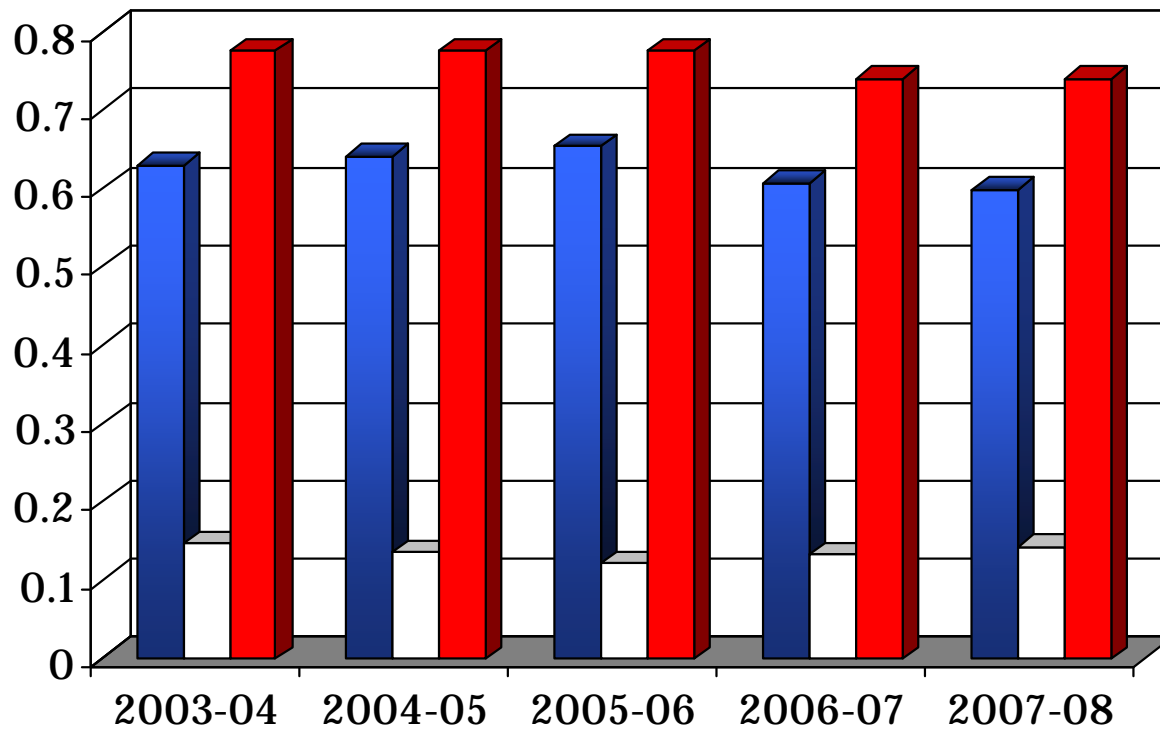
Taxable Assessed Values



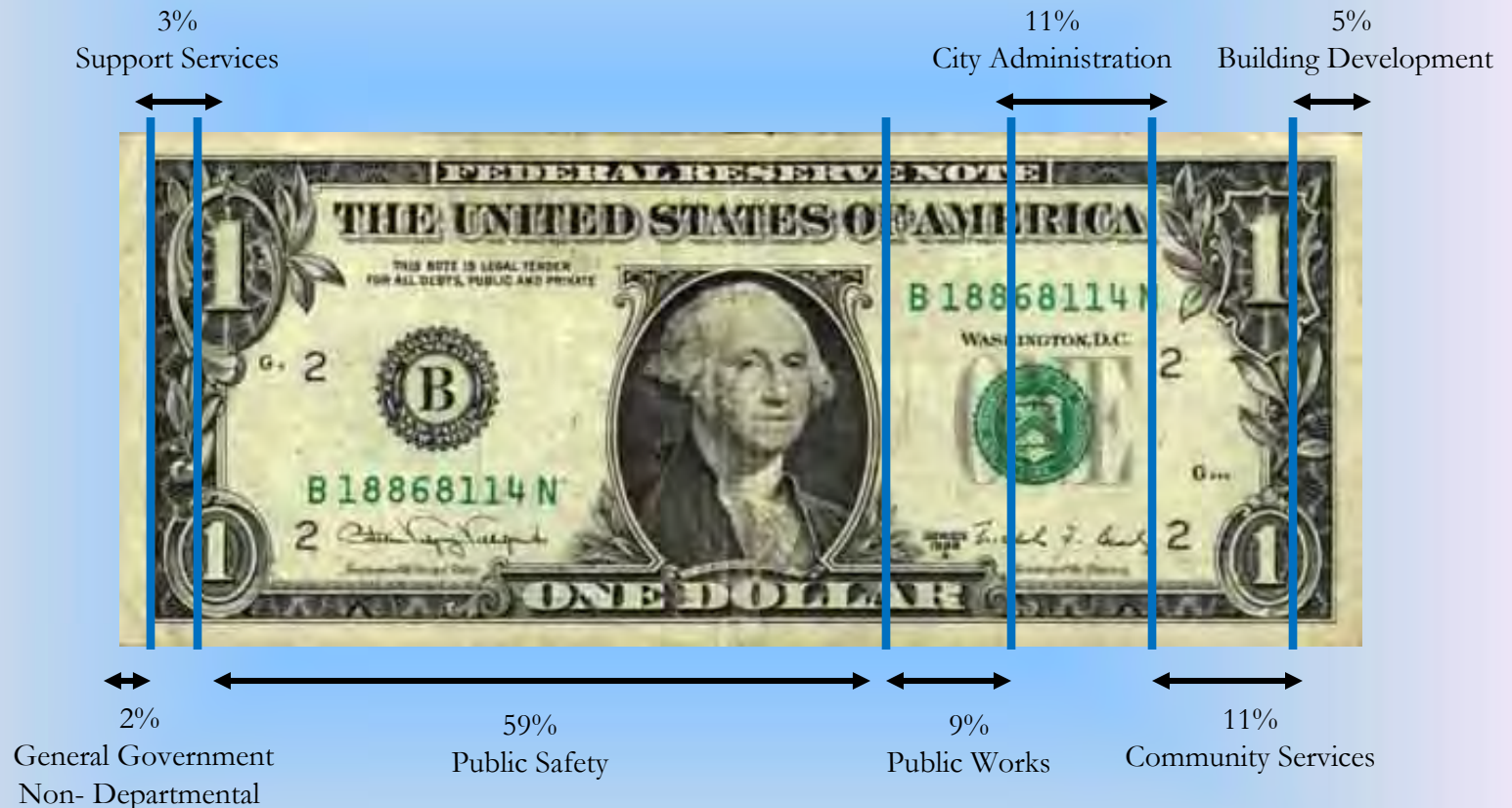
Financial Progress



Tax Rate



Financial Progress

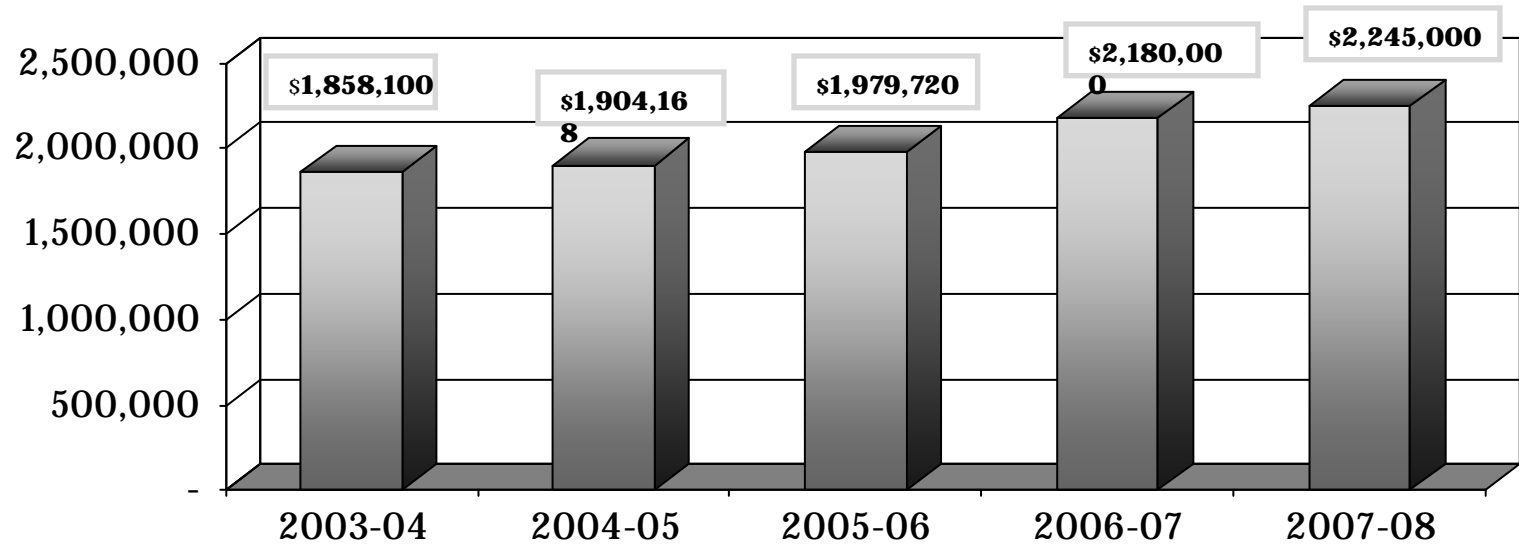


What Do You Get For Your City Tax Dollar?

Financial Progress



Sales & Use Tax Revenues



Financial Progress



New Development Tools

- TIRZ/TIF
 - Valley at Great Hills
 - Current appraised value of real property compared to total captured value in 2014.
- 380 Agreement
 - Mesa Verde II & III
 - Projected appraised value of real property for 48 single family homes.

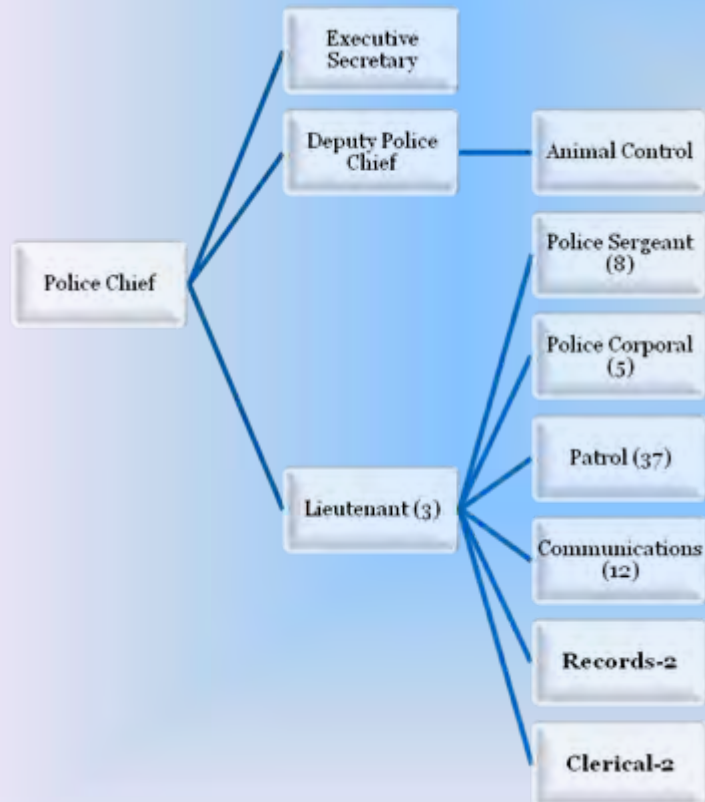
Illustrations of Development



Public Safety Progress



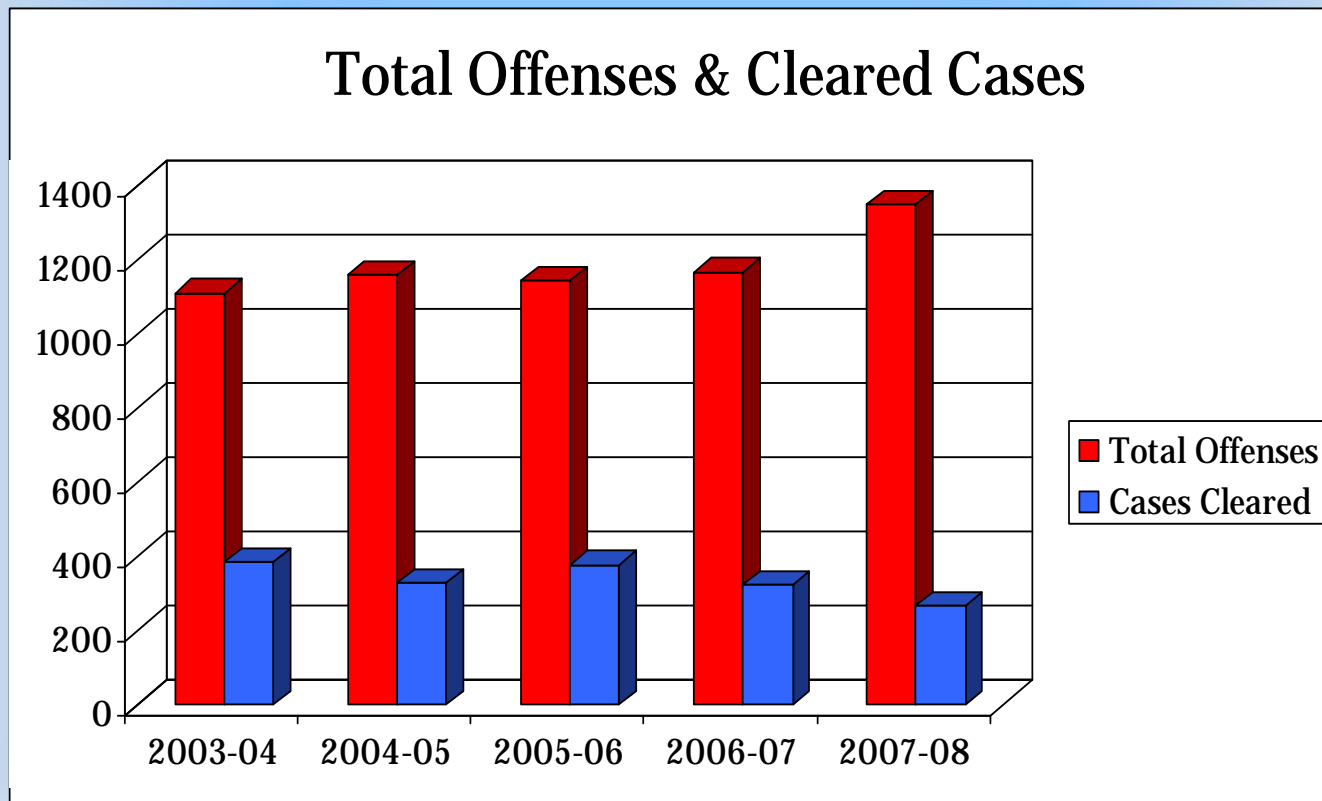
Police Department Structure



Police Department Personnel

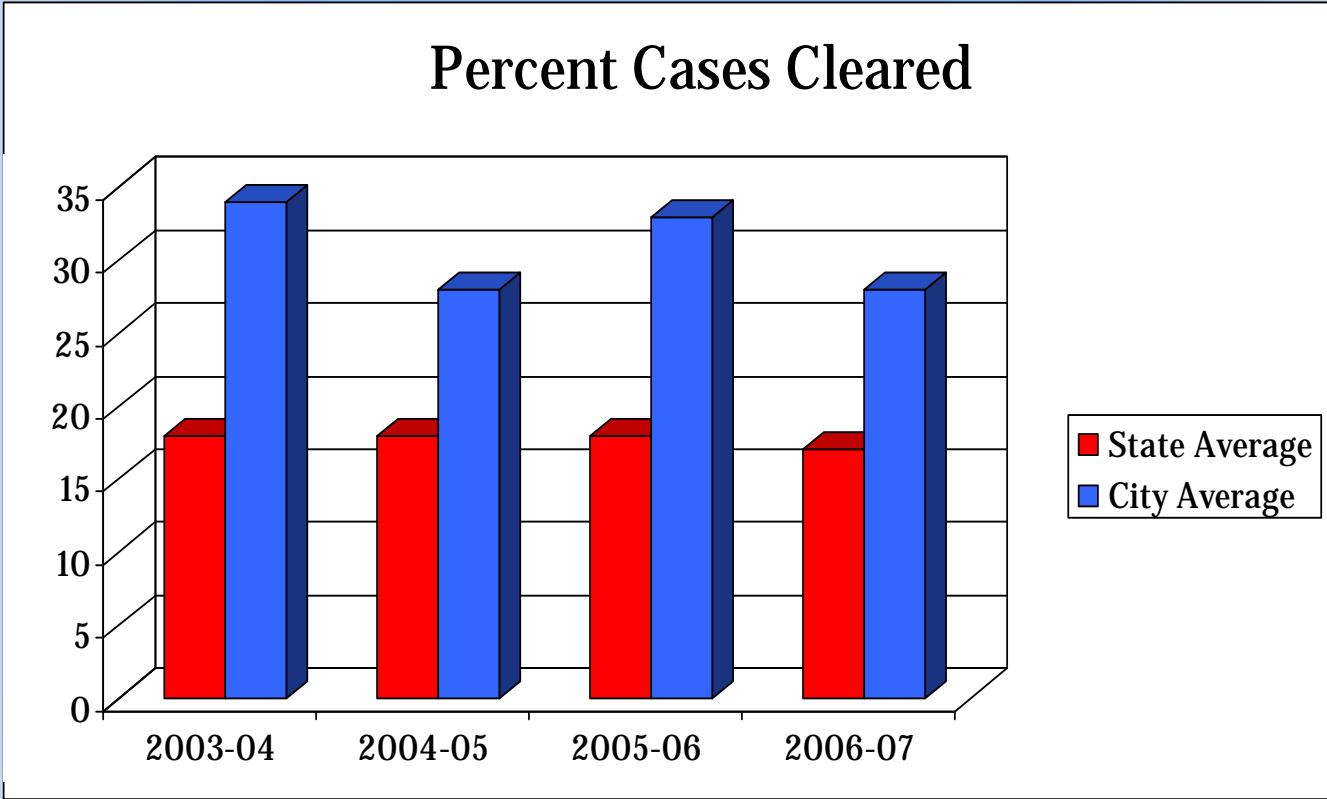


Public Safety Progress



*Texas Department of Public Safety-Crime in Texas Publication 2003-2006, City of Copperas Cove Annual Police Report 2007

Public Safety Progress



*Texas Department of Public Safety-Crime in Texas Publication 2003-2006, City of Copperas Cove Annual Police Report 2007

Public Safety Progress



Police Department Accomplishments

- Kiddo Card Program
- Citizens Police Academy
- Crime Stoppers
- Grant Awards
 - EOC Grant
 - JAG
 - Bulletproof Vest

Illustrations of Kiddo Card Program



Public Safety Progress

Riley J. Simpson Municipal Court

- The Municipal Court Building was renamed the Riley J. Simpson Municipal Court during a dedication ceremony held on July 11, 2008.

Illustrations of Dedication Ceremony



Public Safety Progress



Copperas Cove Animal Shelter



Public Safety Progress



Animal Control Progress

- New administration facility
- Addition of New kennels
- Adoption and return to owner rate
- Tag I.D. System

Illustration of Animal Control Progress



Public Safety Progress



Animal Control Impound Report Cats

	2005	2006	2007
Impound	993	998	869
Adopted	175	150	154
Returned to Owner	17	24	16
Euthanized	735	782	755
Licensed	484	388	406
Resident Surrender	89	74	123
Non-Resident Surrender	26	53	34
Humane Rescue	9	16	49

Public Safety Progress



Animal Control Impound Report

Dogs



	2005	2006	2007
Impound	1678	1743	1380
Adopted	532	476	489
Returned to Owner	546	568	564
Euthanized	476	637	639
Licensed	2427	2389	2196
Resident Surrender	270	293	310
Non-Resident Surrender	106	83	87
Humane Rescue	14	10	14

Public Safety Progress



Copperas Cove Fire Department



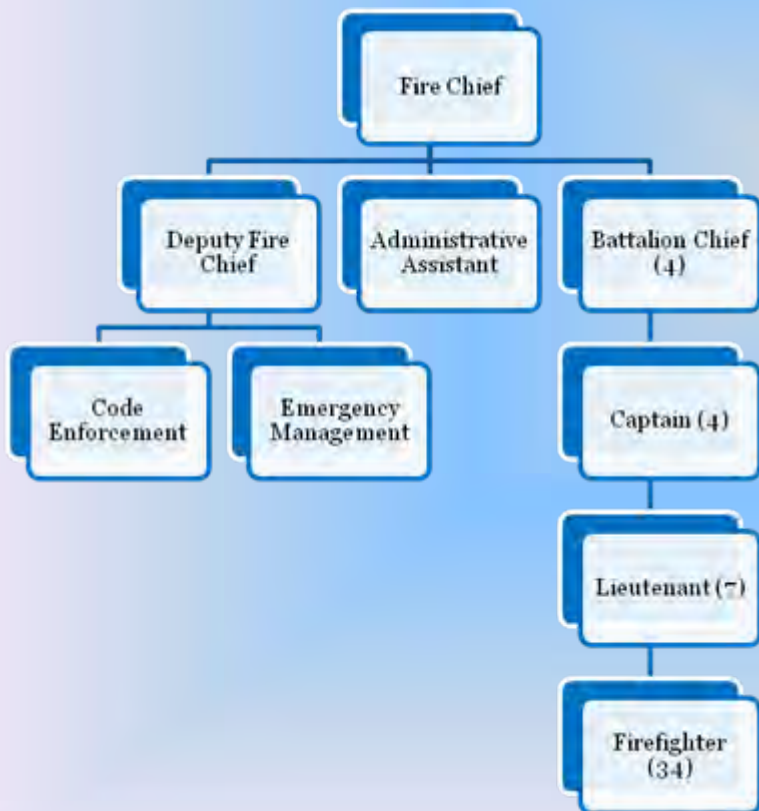
Public Safety Progress



Public Safety Progress



Fire Department Structure



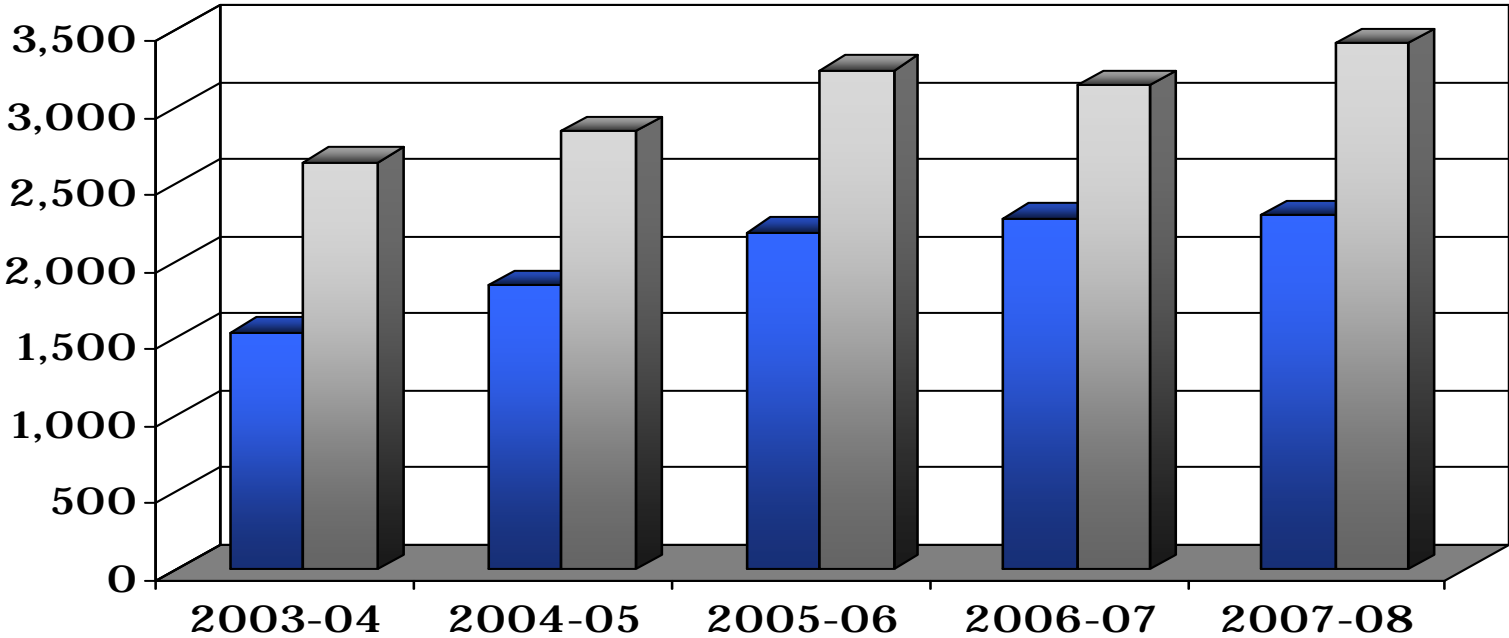
Fire Department Personnel



Public Safety Progress



Fire & EMS Calls



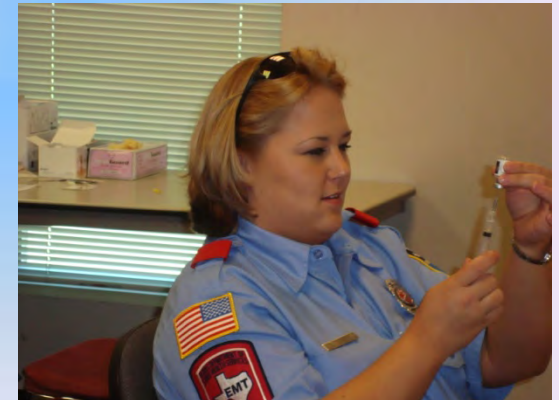
Public Safety Progress



Non-Emergency Statistics

- Code Enforcement Complaints
- Fire Inspections
- Tours & Demonstrations
- Food Handler Classes
- Immunizations

Illustration of Non-Emergency Service



Public Safety Progress

Fire Department Accomplishments

- SAFER Grant Awarded
- Improved ISO Rating
- Implementation of Heart Monitoring System
- MIMES Fire Camp
- Outsource of EMS Billing & Collection

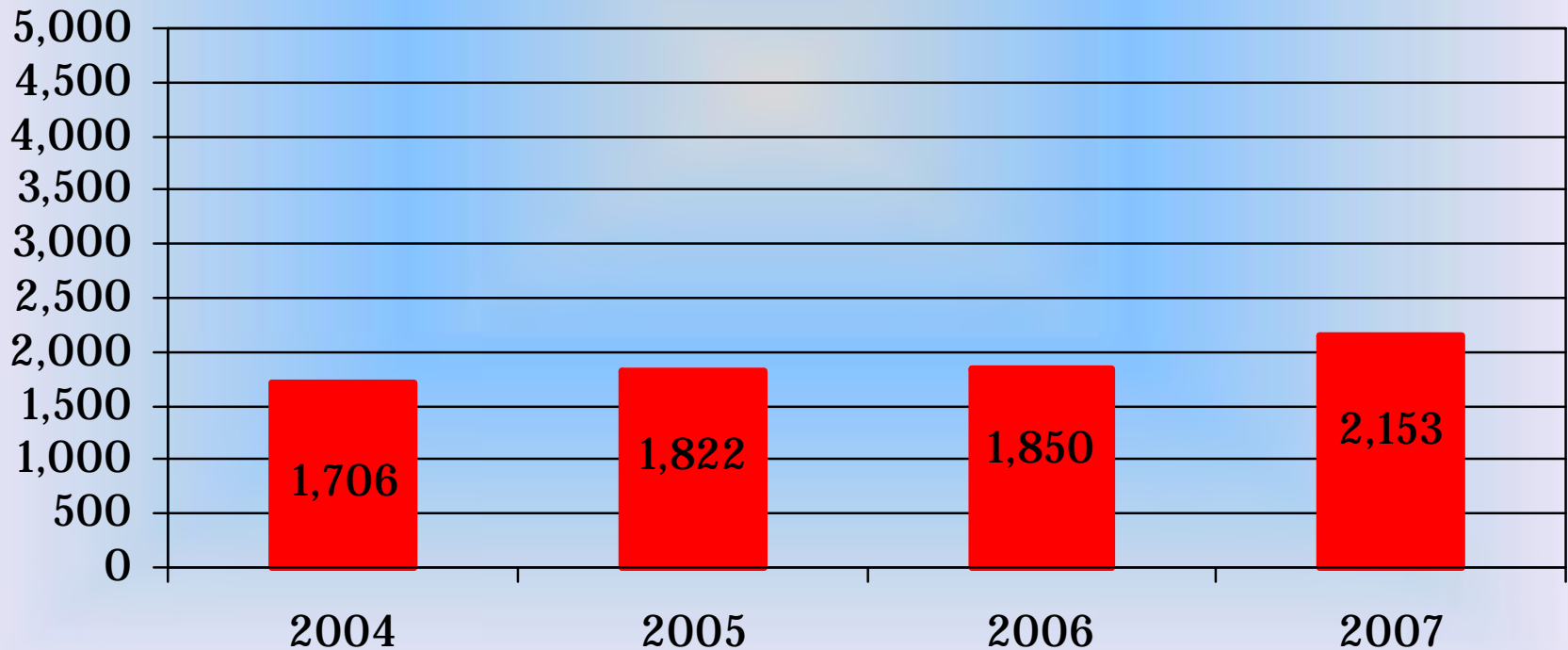
Illustration of Accomplishments



Public Safety Progress



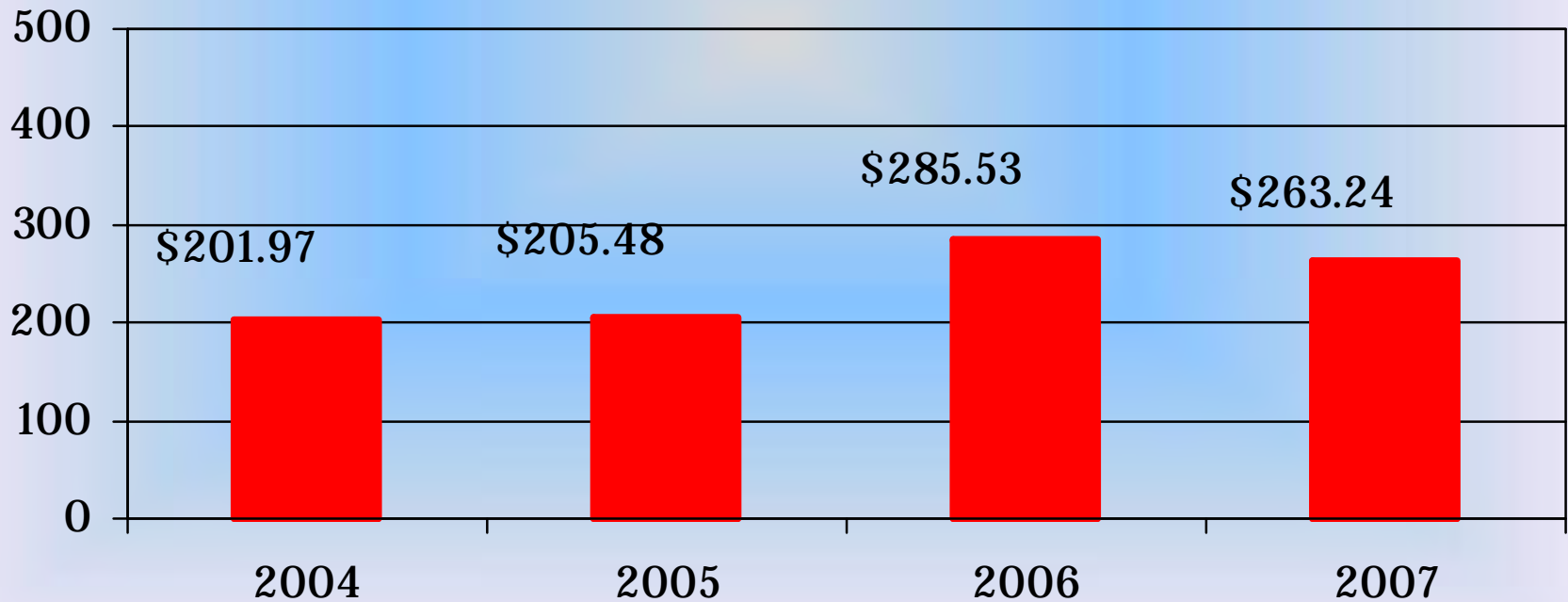
EMS Transports



Public Safety Progress



Collection Per Transport



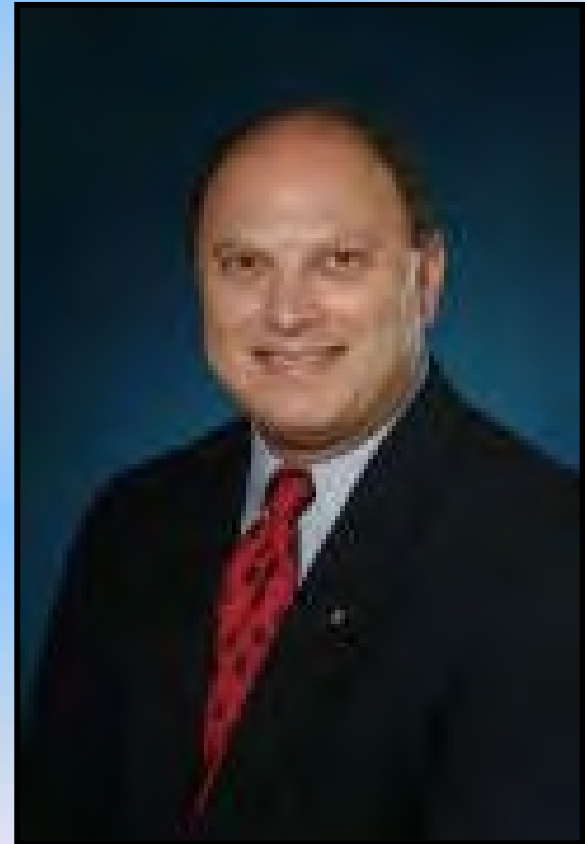
Public Safety Progress



Emergency Medical Services

- Provides Medical Direction and oversight .
- Serves on the Medical Advisory Board for Central Texas Trauma Council .
- Ensures that timely and quality patient care is delivered to all patients.
- Advises the Fire Department on EMS activities.

Dr. Robert Greenberg, M.D.



Capital Improvement Progress



Big Divide Road Project

- Construction of roughly 1 mile of road connecting Big Divide Road to U.S. Hwy. 190.
- Lampasas ISD plans to construct elementary school on roadway.

Illustration of Completed Project



Capital Improvement Progress



East Pump Station Project

- 300 Day Project with start date of January 2008.
 - 500,000 gallon pre-stressed concrete tank.
 - Installation of Pump Pads.
- Project completion is expected by December 2008.

Illustration of Project in Progress



Capital Improvement Progress



Mountain Top Water Improvement Project

- **Water System Improvements**
 - Replaced 2" water lines with 8" water lines.
 - Urbantke Court
 - 27th Street
 - Replaced 2" water lines with 6" water lines.
 - High Chapparel

Illustration of Project in Progress



Capital Improvement Progress

Tank Rehabilitation Program

- **Hogg Mountain**
 - Reconstructed to a more durable concrete tank.
 - Rehabilitation completed in 2006.
- **Mickan Mountain**
 - Rehabilitation completed in 2007.

Illustration of Improved Tanks



Quality of Life Progress



**City Park
Old Equipment**



**City Park
New Equipment Prototype**



Quality of Life Progress



**FM 1113 Sidewalk Project
Prior to Completion**



**FM 1113 Sidewalk Project
After Completion**



Quality of Life Progress



Parks & Recreation Activity Participation Levels

Sport	2004	2005	2006	2007
Spring Soccer	365	411	487	630
Baseball	468	467	583	627
Softball	240	118	201	197
Fall Soccer	340	422	452	471
Tackle Football	170	216	232	278
Cheerleading	50	68	45	71
Flag Football	244	256	270	289
Basketball	360	424	481	407

Quality of Life Progress



Senior Center Activities

- Stretch and Flex
- Crochet Class
- Haircuts
- Bingo, Pinochle, Dominoes and Canasta
- Craft day
- Potluck
- Line Dancing
- Pool Tournament

Illustrations of Senior Activities



Quality of Life Progress



Library Services

- Serves as a general information resource.
- Offers WiFi Internet service.
- Resource for local history, genealogy and cultural awareness.
- Offers programming for all ages.

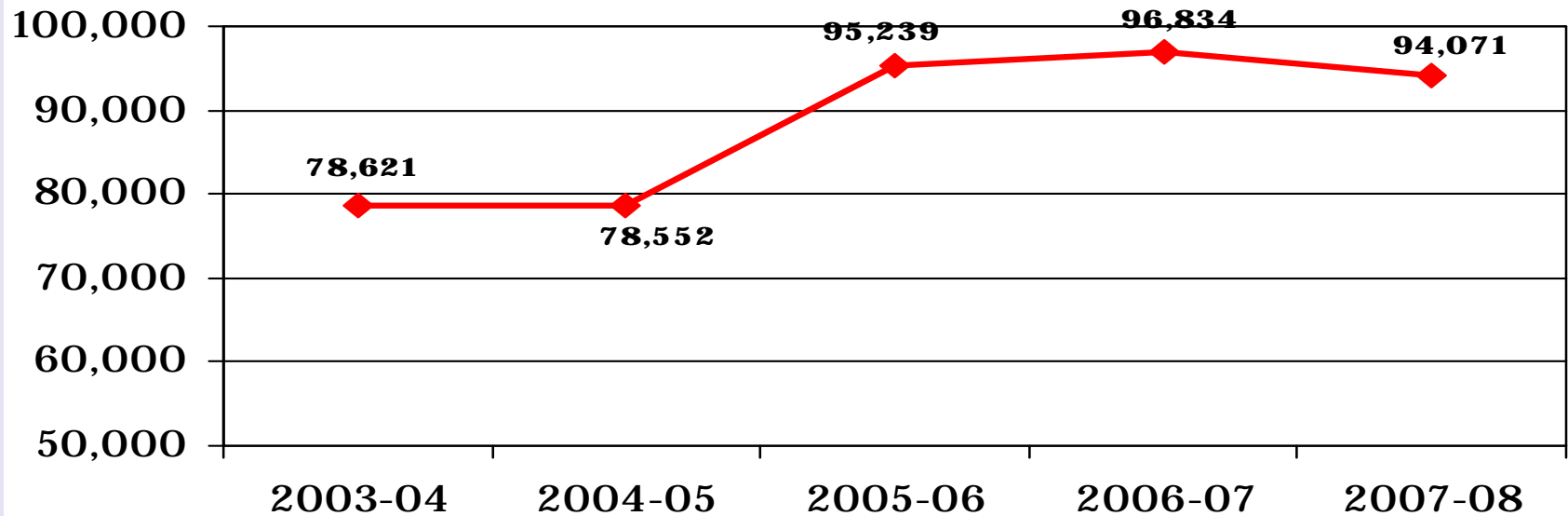
Illustrations of Library Services



Quality of Life Progress



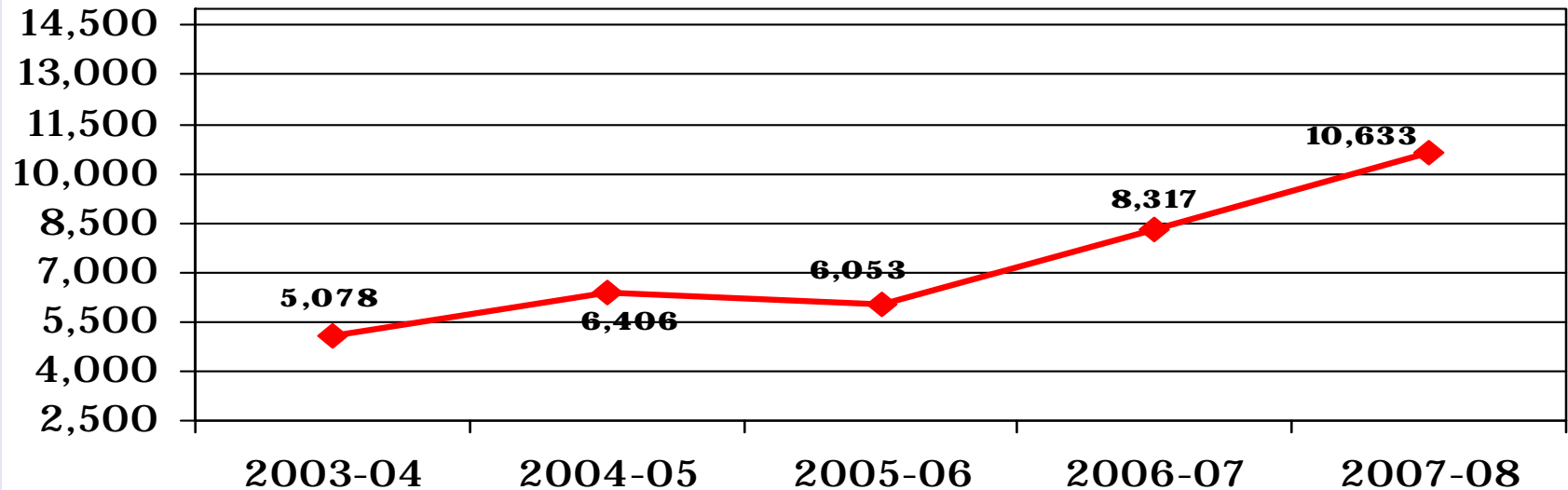
Library Patronage



Quality of Life Progress



Library Program Participants



Quality of Life Progress



Hills of Cove Golf Course



Quality of Life Progress



Golf Course Activities

- General Manager is a Certified Turf Management Specialist.
- Hills of Cove Club House renovation.
- Effluent watering system.
- Annual Junior Golf Camp.

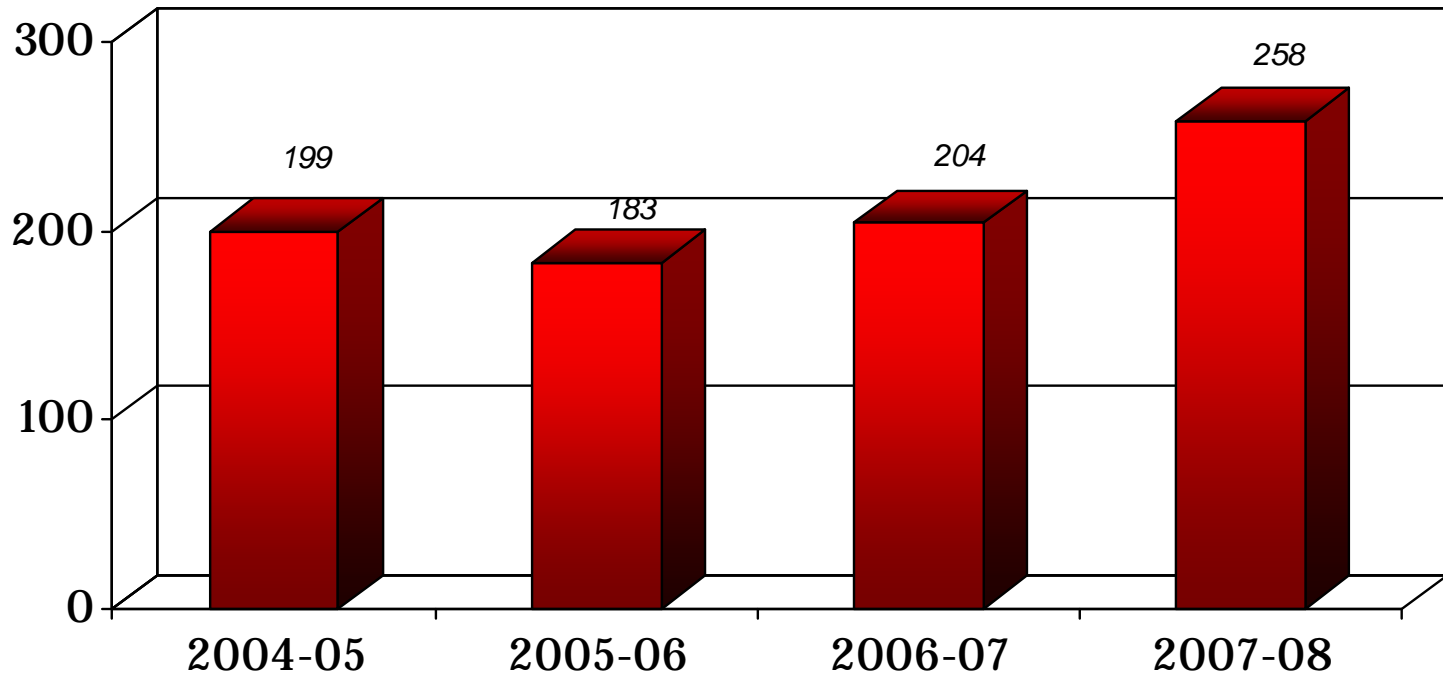
Illustration of Golf Course Activities



Quality of Life Progress



Golf Course Membership



Quality of Life Progress



Keep Copperas Cove Beautiful

- Major Program Events
 - Don't Mess with Texas Trash Off
 - Earth Day
 - Arbor Day
 - Make a Difference Day
 - Texas Recycles Day

Educating School Children



Quality of Life Progress



Joint Image Campaign

- Proposed during Entities (Summit) Meeting.
 - September 1998
- Established the Joint Image Campaign in January 1999.

Original Joint Image Logo



Quality of Life Progress



Entity Logos Prior to Joint Image Campaign



Joint Image Campaign Created One Logo

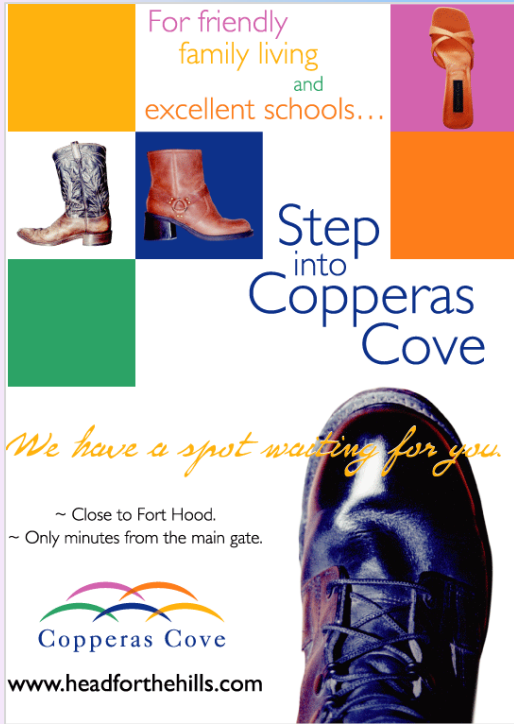


Quality of Life Progress



2005


For friendly family living and excellent schools...



Step into Copperas Cove

We have a spot waiting for you.

~ Close to Fort Hood.
~ Only minutes from the main gate.


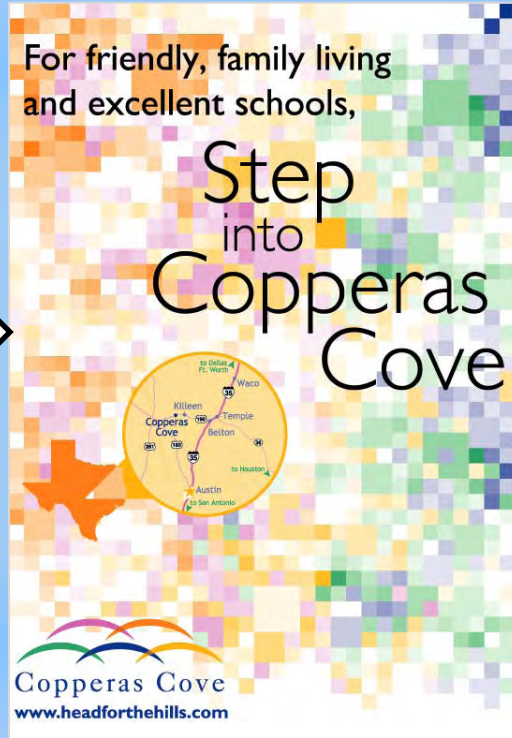


www.headforthehills.com

2006

For friendly, family living and excellent schools,

Step into Copperas Cove



www.headforthehills.com

2007-Present

GO WEST!

Excellent Schools and Family Neighborhoods

Copperas Cove is the city built for family living. With one of the lowest crime rates in Central Texas, our community is the ideal place to call home. More than 2,500 quality, affordable homes in family-friendly neighborhoods are being constructed. Copperas Cove boasts a school district that exemplifies student success with innovative programs, aligned curriculum and career/college earning opportunities at the high school. Go West... join us in Copperas Cove.



www.headforthehills.com

The progression of ads, placed in targeted publications, are intended to brand Copperas Cove as THE place for Fort Hood military families to Live, Work & Play.

Economic Development Progress



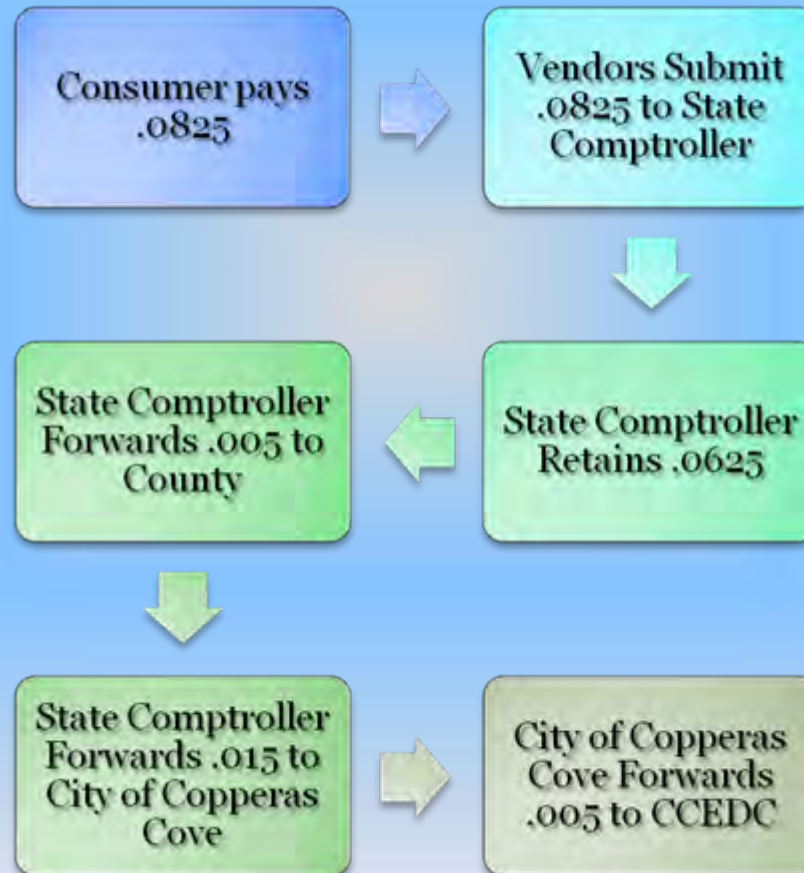
Funding of the Copperas Cove EDC



Economic Development Progress



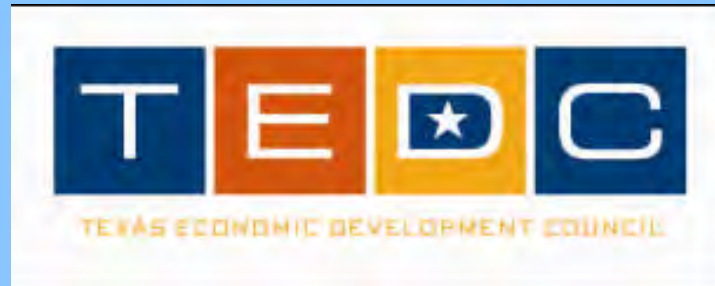
Sales Tax Distribution



Economic Development Progress



Copperas Cove EDC Wins Statewide Recognition in 2007



The Copperas Cove Economic Development Corporation is among just 22 Texas communities that have been recognized by the Texas Economic Development Council through its Economic Excellence Program; there are more than 450 EDCs in Texas.

This award recognizes a commitment to professional economic development by city administration, elected and appointed officials, and exemplary professional standards demonstrated by the economic development staff.

Economic Development Progress



Copperas Cove EDC Wins Award from the International Economic Development Council



The International Economic Development Council's **Excellence in Economic Development Awards** recognizes the world's best economic development programs.

The Copperas Cove EDC has been awarded **Honorable Mention** in the category of "General Purpose Brochure" for the "CCEDC Retail Recruitment Campaign" project. A panel of economic development experts consisting of members from both the public and private sectors selected the project. There is one winner and one honorable mention in each category.

Economic Development Progress



Copperas Cove, Texas

A prime Central Texas location
for retail and restaurant business

Traffic Counts exceed 55,000 vehicles per day.



Head for the Hills

Copperas Cove Economic Development
Corporation's award-winning Retail
Recruitment Brochure

Economic Development Progress



Economic Development Progress



Economic Development Progress



Walgreens

- More than 30 employees; salaries paid to direct and indirect workers will generate in excess of \$11 million
- Net taxable benefits to the City, County and school district will be \$1.5 million



&



- 14 employees
- An average new Aaron's store generates revenues of approximately \$500,000 in its first twelve months of operation. By the third year of operation, revenues increase to over \$1,000,000.



- 20 employees; salaries paid to direct and indirect workers will generate in excess of 8.5 million
- Net taxable benefits to the City, County and School District will exceed \$1.5 million

Economic Development Progress



&



Adds 130 rooms to Copperas Cove

Partnership with Industrial Foundation



- High-Tech Military Contractor
- 6 employees

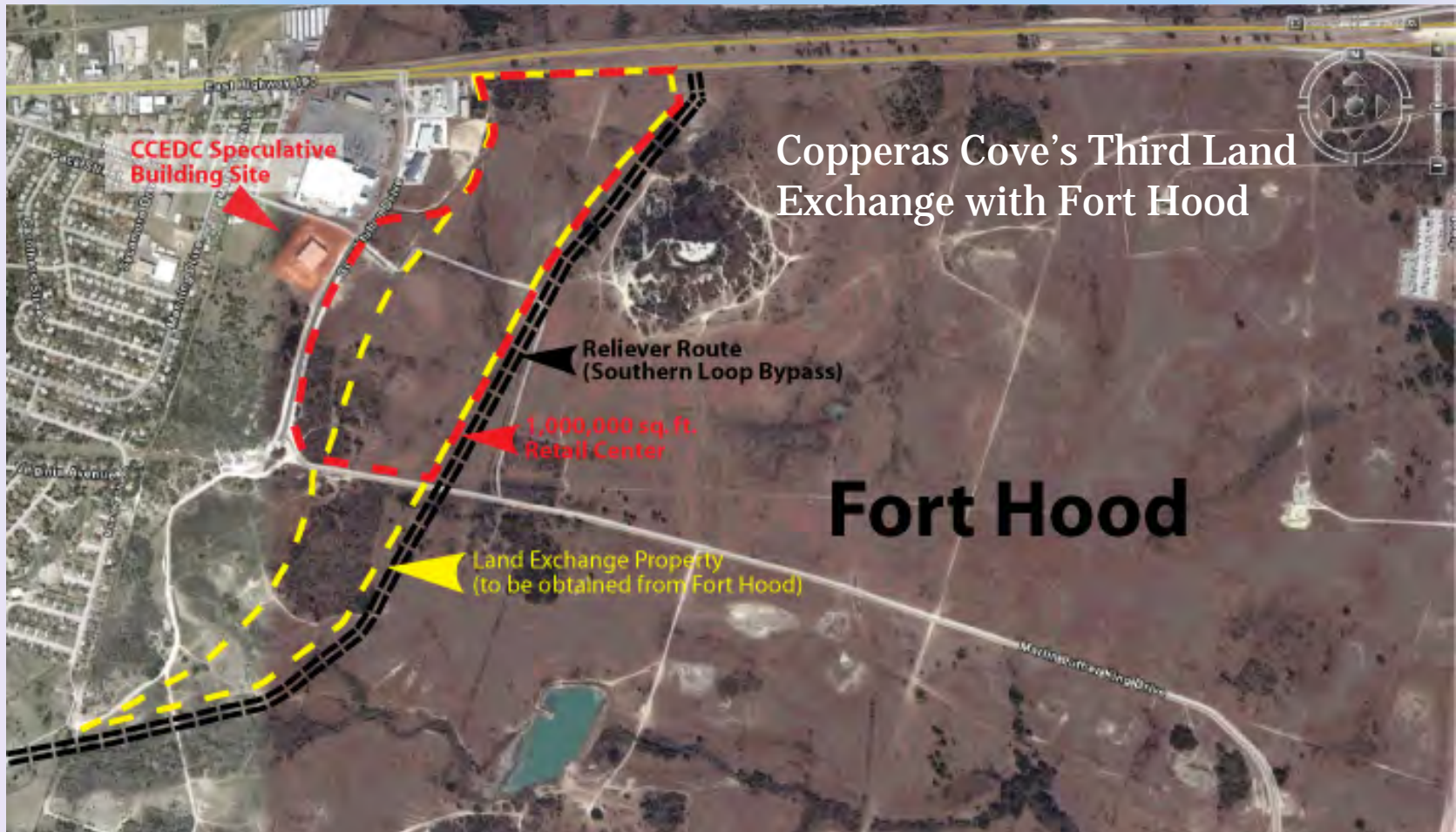
Boardwalk Plaza

- Upscale Professional Offices
- 1,000-5,000 square ft. suites

Economic Development Progress



Economic Development Progress



Tourism Progress



Chamber of Commerce Mission (in part)

...all necessary means of promotions shall be provided and particular attention and emphasis shall be given to the economic, civic, commercial, cultural, industrial and educational interests of the area.

The Front Door of the City



www.copperascove.com

Tourism Progress

Copperas Cove Chamber of Commerce Funding

Chamber
Membership
Dues

Hotel
Occupancy
Tax Funds

www.copperascove.com

Funding Utilized to Support Tourism Events



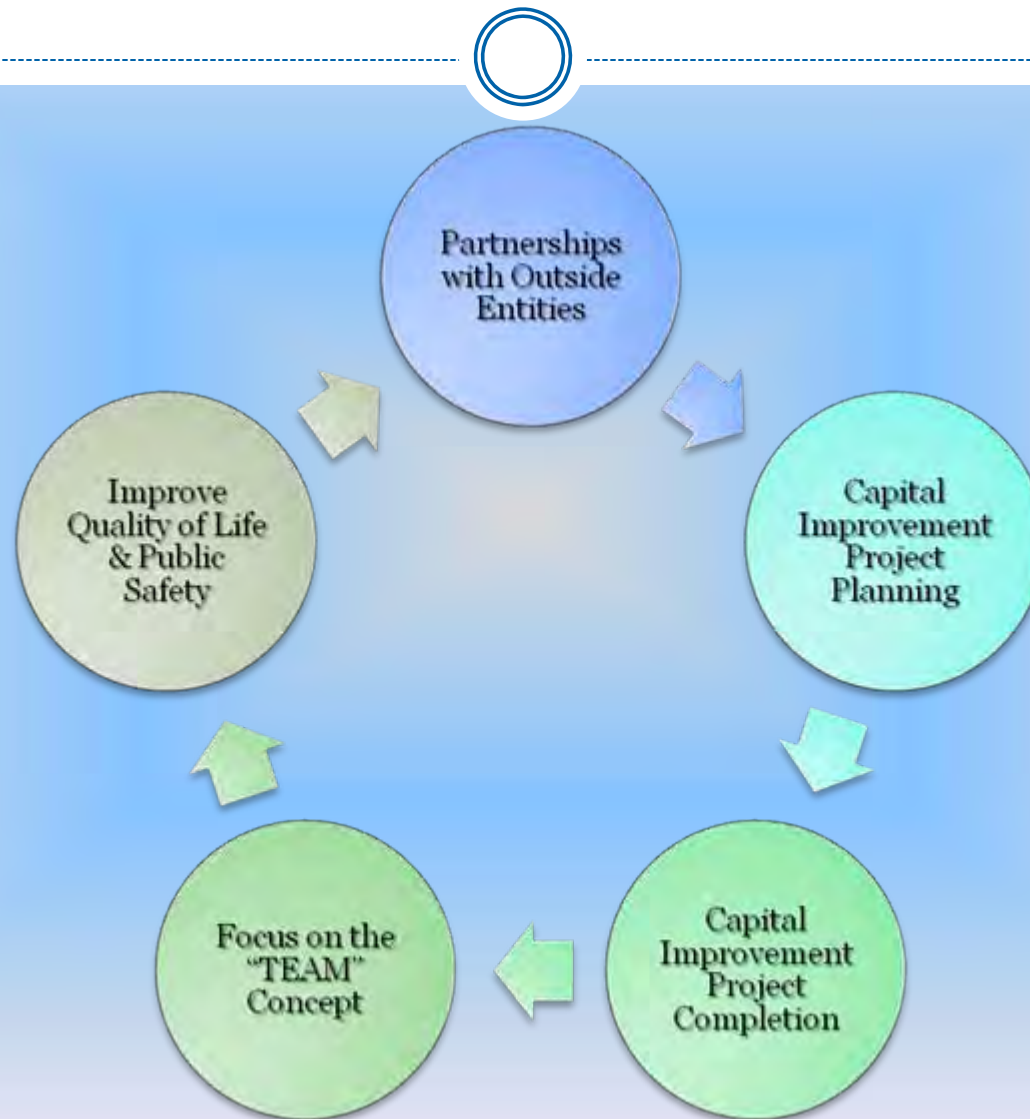
www.ci.copperas-cove.tx.us

State of the City

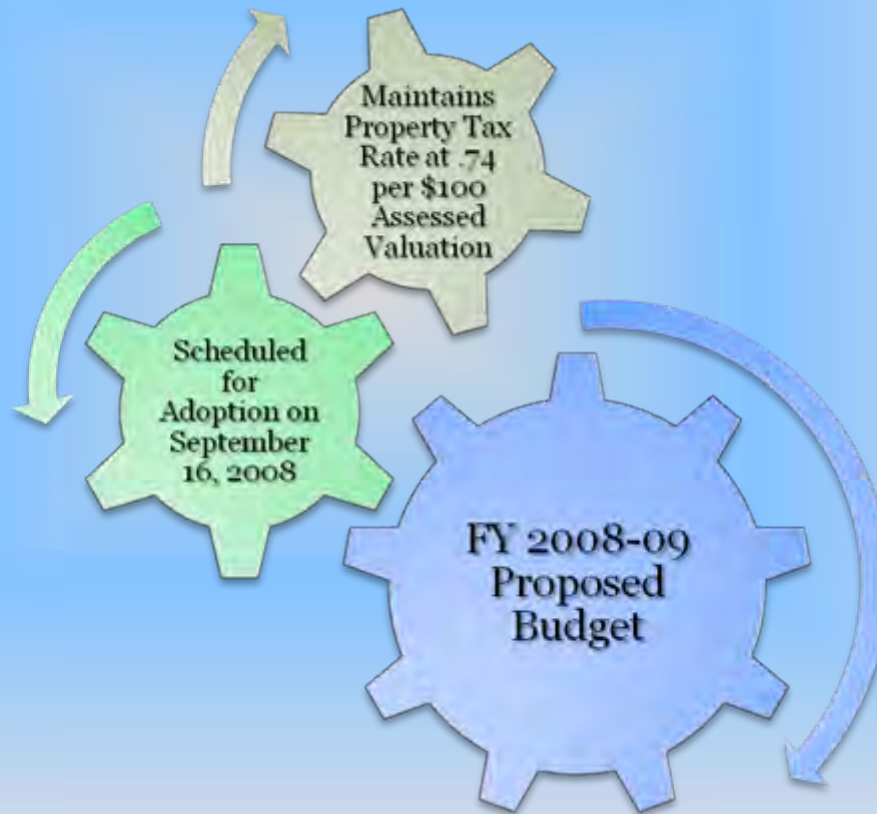


THE POTENTIAL OF COPPERAS COVE

The Potential



Financial Potential



Financial Potential

General Fund

- **Revenues budgeted at \$14,500,886.**
- **Expenses include:**
 - **2 Patrol Officers**
 - **Management Analyst/Risk Manager**
 - **Project Accountant/Assistant Director of Financial Services**
- **Meets Ideal Fund Balance.**

Illustration of General Fund Services



Financial Potential

Water & Sewer FY 2009 Proposed Budget

- Revenues budgeted at \$8,721,345.
- Expense levels are moderate to help offset the impact of increasing debt.
- Personnel levels are proposed to increase by 4 full-time positions.

Illustration of Water & Sewer Services



Financial Potential

Solid Waste FY 2009 Proposed Budget

- Revenues total \$2,869,097.
- Garbage Collection Fees are 77% of total revenues.
- Personnel levels proposed to increase by 1 part-time & 1 full-time position.
- Projected ending fund balance is \$705, 434.

Illustration of Solid Waste Services



Financial Potential



Golf Course FY 2009 Proposed Budget

- **Revenues increased by 5.9%.**
- **Expenses 3.5% less than the prior fiscal year.**
- **Staff Continues efforts to attract visitors and reduce expenses and/or improve revenues.**
- **Additional Cart Storage scheduled for completion in FY 2009.**

Golf Course Activities Illustration



Financial Potential



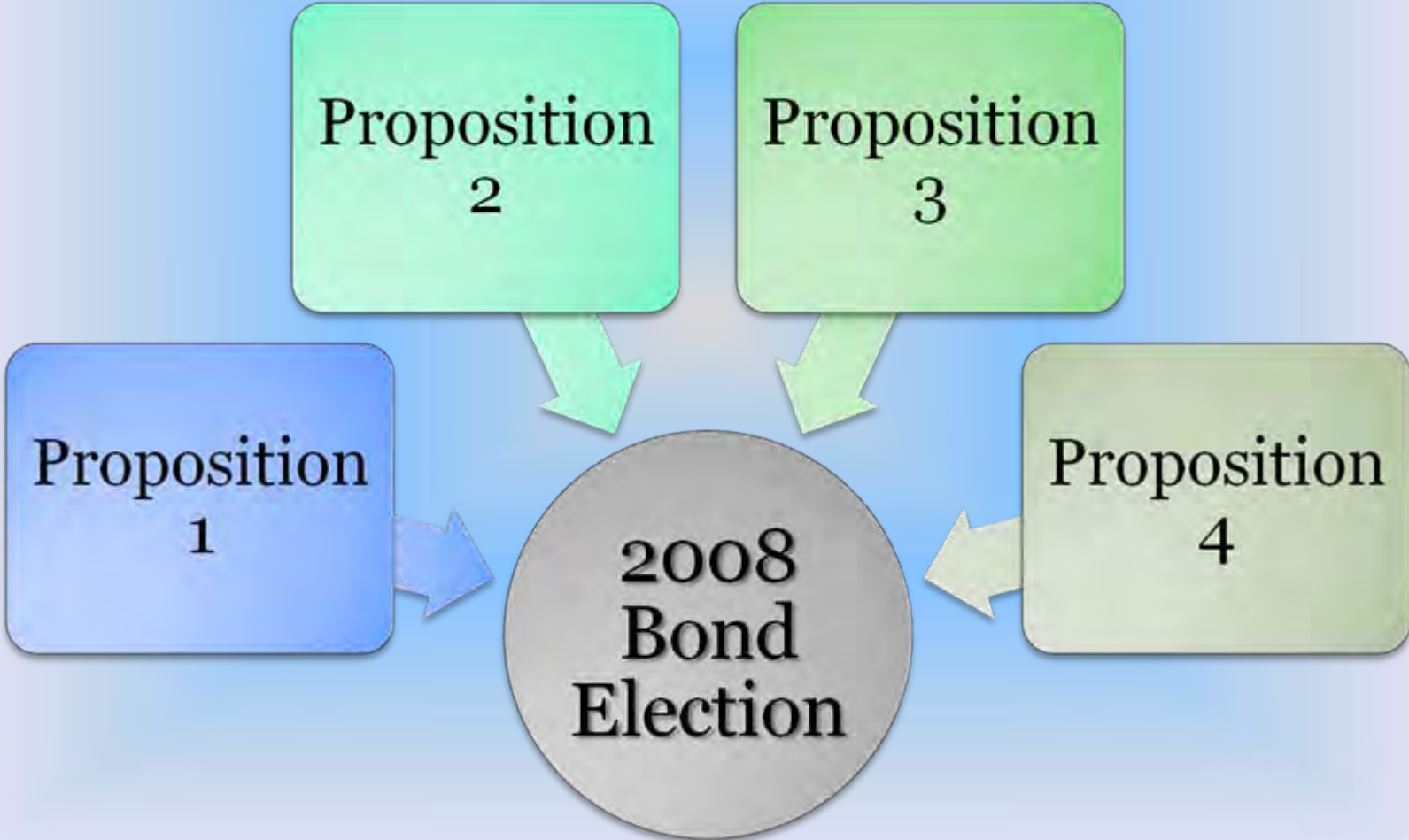
Special Revenue FY 2009 Proposed Budget

- **Special Revenue Funds Consists of:**
 - **Drainage Utility Fund**
 - **Municipal Court Fund**
 - **Recreation Activities Fund**
 - **Cemetery Fund**
 - **Hotel Occupancy Tax Fund**
 - **Library Gifts & Memorials Fund**
 - **Animal Shelter Fund**

Illustration of Special Revenue Funds Activities



Financial Potential



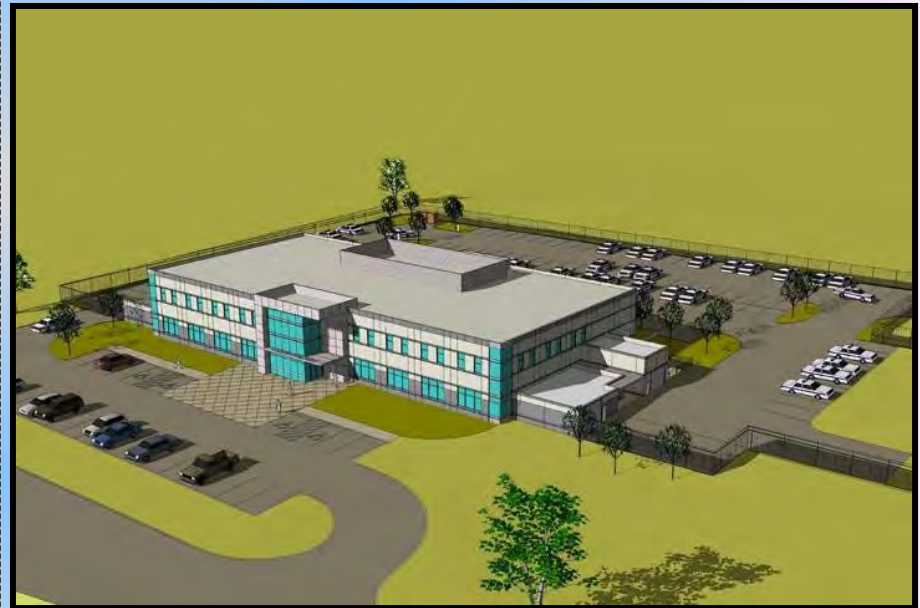
Public Safety Potential



Current Police Facilities



Proposed Design for New Police Facility



Public Safety Potential



COPPERAS COVE POLICE FACILITY Design and Construction Schedule

Page 1 of 1

11/8/07

DURATION Weeks	TASK	2007				2008												2009												2010				
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		
9w	Site Survey and Utility Review	■																																
9w	Schematic Design			■																														
9w	Design Development				■																													
4w	Pricing and Owner Review						■																											
9w	Construction Documents							■																										
6w	Bidding and Contract									■																								
63w	Construction											■																						
4w	Punch List																														■			
28w	FF&E Procurement and Installation																					■												
0w	Occupancy																																12/1 ★	

Public Safety Potential

Current Fire Station 2 Facility



Proposed Relocation of Fire Station 2

- Increased need for coverage in the Big Divide and Summers Road area.
- The parcel of land required is 3-4 acres.
- Firm hired to complete land survey.

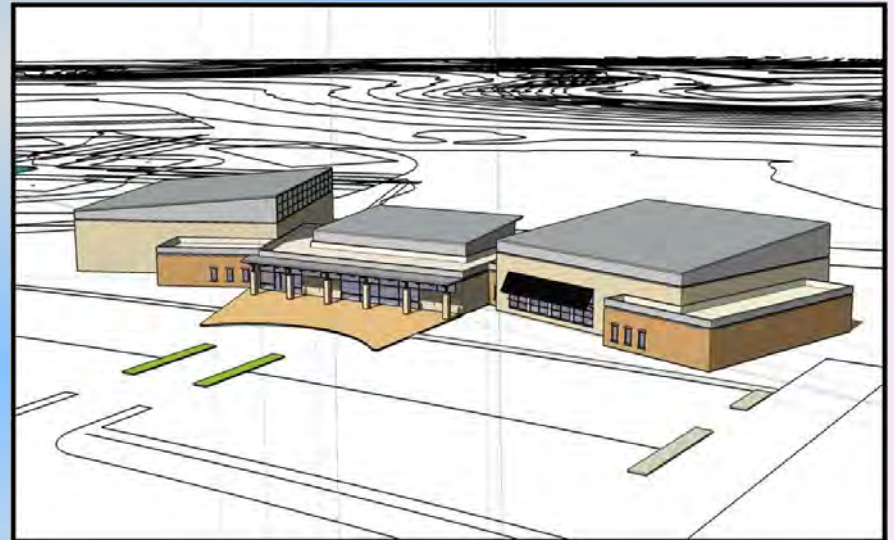
Quality of Life Potential



Multi-Purpose Recreation Center

- Amenities include:
 - gymnasium, natatorium, leisure pool, weight/fitness center, game room and children's activity center.
- City awarded TPWD Grant for \$417, 563.
- Architect contract negotiations currently ongoing.

Recreation Center Design



Capital Improvement Potential



Proposed Lutheran Church Road Project



Current View of Road Condition

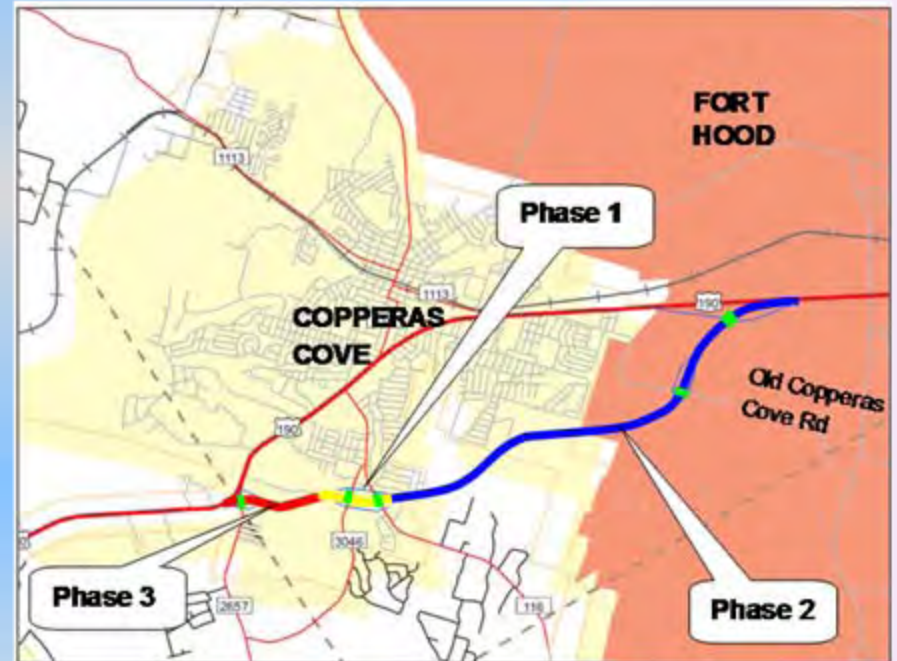


Capital Improvement Potential

Southeast Bypass

- Approximately 6.2 mile.
- Intersects at Old Copperas Cove Road, FM 116 South and FM 3046.
- Federal Appropriations Request submitted.
- Bond Election - \$5.5 million.

Southeast Bypass Project Illustration

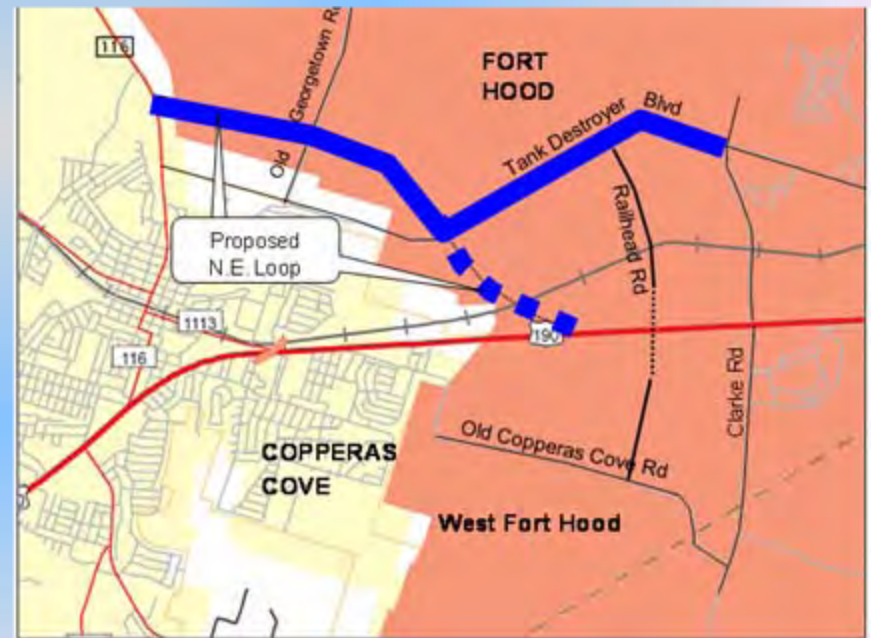


Capital Improvement Potential

Northeast Bypass

- Connects Tank Destroyer Blvd. to East U.S. Hwy. 190.
- Project is in conceptual phase.
- Federal Appropriations Request submitted.
- Bond Election - \$1.4 million.

Northeast Bypass Project Illustration



Capital Improvement Potential



Proposed Summers Road Project



Current View of Road Condition



Capital Improvement Potential



Shops at Five Hills Water & Sewer Infrastructure

- Included in Proposition 4 on the November 08 Bond Election.
- Includes addition of water lines, sewer lines and lift station.
- Would provide funding for Northwest Water Loop Project.

Illustration of Shops at Five Hills



Capital Improvement Potential



Funded Water & Sewer Projects

- Turkey Run Pump Station
 - 2005 Certificates of Obligation
 - May 08 Tax Notes
- 4th Year Sewer Improvements
 - CDBG Grant
 - 2003 COs

Unfunded Water & Sewer Projects

- Northwest Water Loop
- 9th, 11th, 13th & 15th Street Water Line Upgrade Project
 - 2009 CDBG Grant Application
- 5th Year Sewer Improvements

Capital Improvement Potential



Tank Rehabilitation Program

- **Hughes Mountain**
 - Scheduled to begin in November 2008.
- **Taylor Mountain**
 - Schedule for bid in November 2008.
- **Long Mountain**
 - 200,000 gallon storage tank.

Illustration of Existing Tank Conditions



Economic Development Potential

Shops at Five Hills

- Projected \$90 million of gross sales.
- Projected \$1.5 million/year in sales tax revenue.
 - \$750,000/year to City
 - \$375,000/year to County
 - \$375,000/year to CCEDC
- 1,000,000 sq. ft retail.

Illustration of Shops at Five Hills



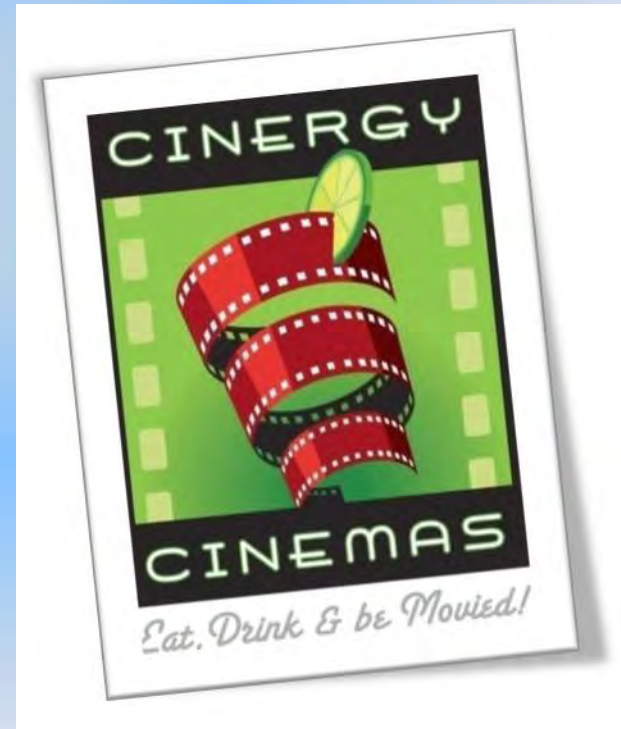
Economic Development Potential



Entertainment

- \$6.3 million project.
- Projected gross sales of \$3.5 million.
- Projected sales tax revenue of \$773,274.
- 8 screens with seating capacity of 68 to 298.
- 33,000 square ft.

Cinergy Cinemas



Economic Development Potential



100+ New
Apartments

Assisted
Living
Center

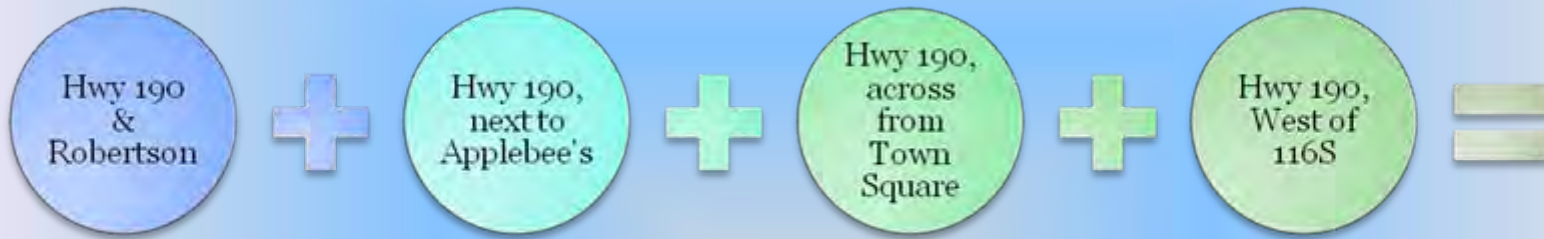
Prime
Military
Contractors

Major
Natural Gas
Pipeline

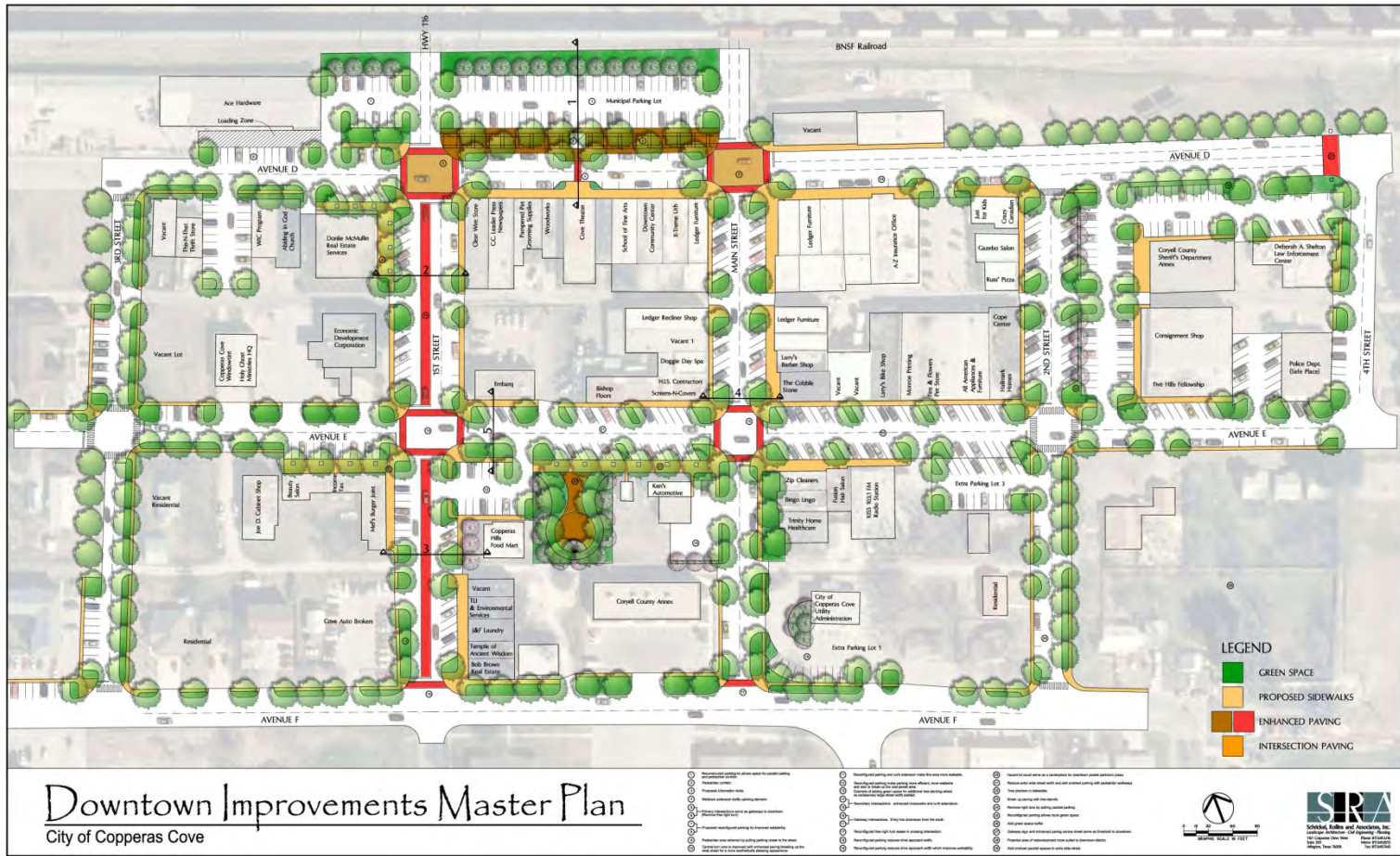
Economic Development Potential



Economic Development Potential



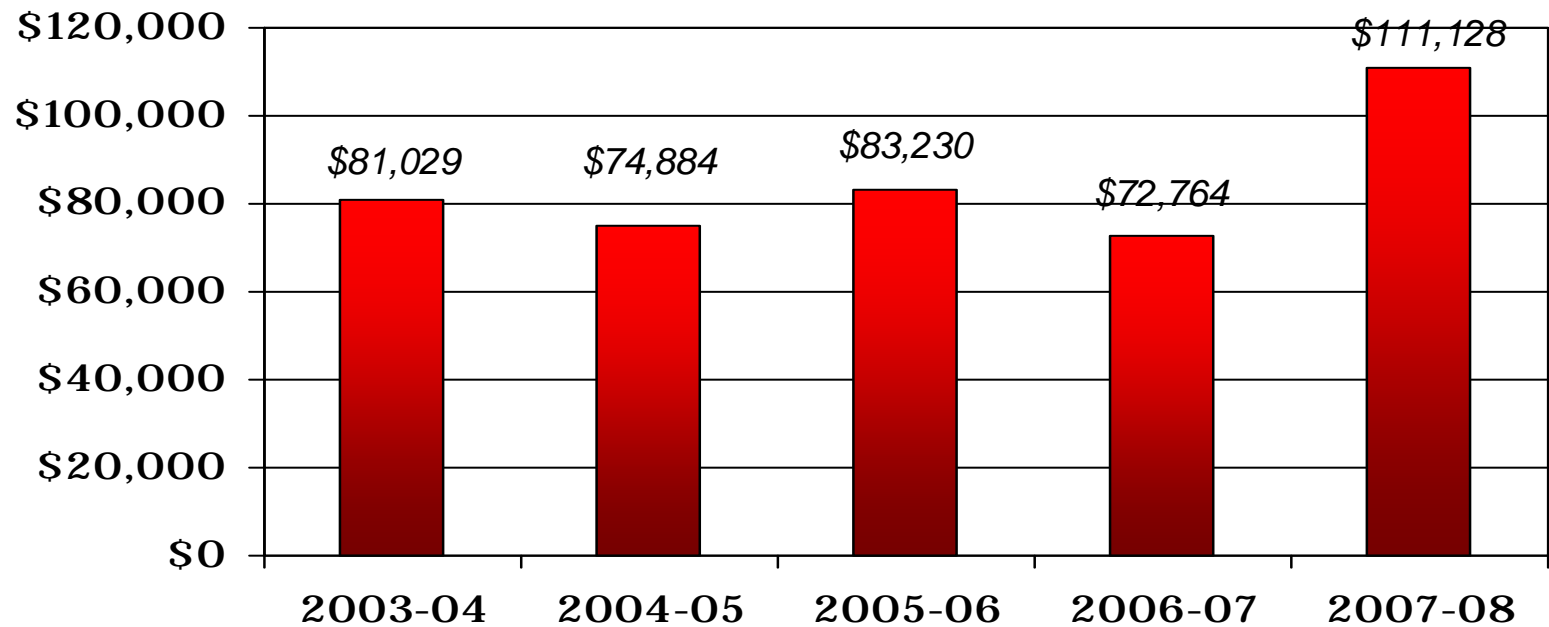
Economic Development Potential



Tourism Potential



Hotel Occupancy Tax Revenues



Tourism Potential

Tourism Growth

Increase sales tax base

Increase business sales

Enhance quality of life



Living, Playing, Working & Growing Together



In a City Built for Family Living

Tourism Potential

Copperas Cove Chamber Goals



Tourism Events & Activities



State of the City



CLOSING COMMENTS

Closing Comments



Closing Comments

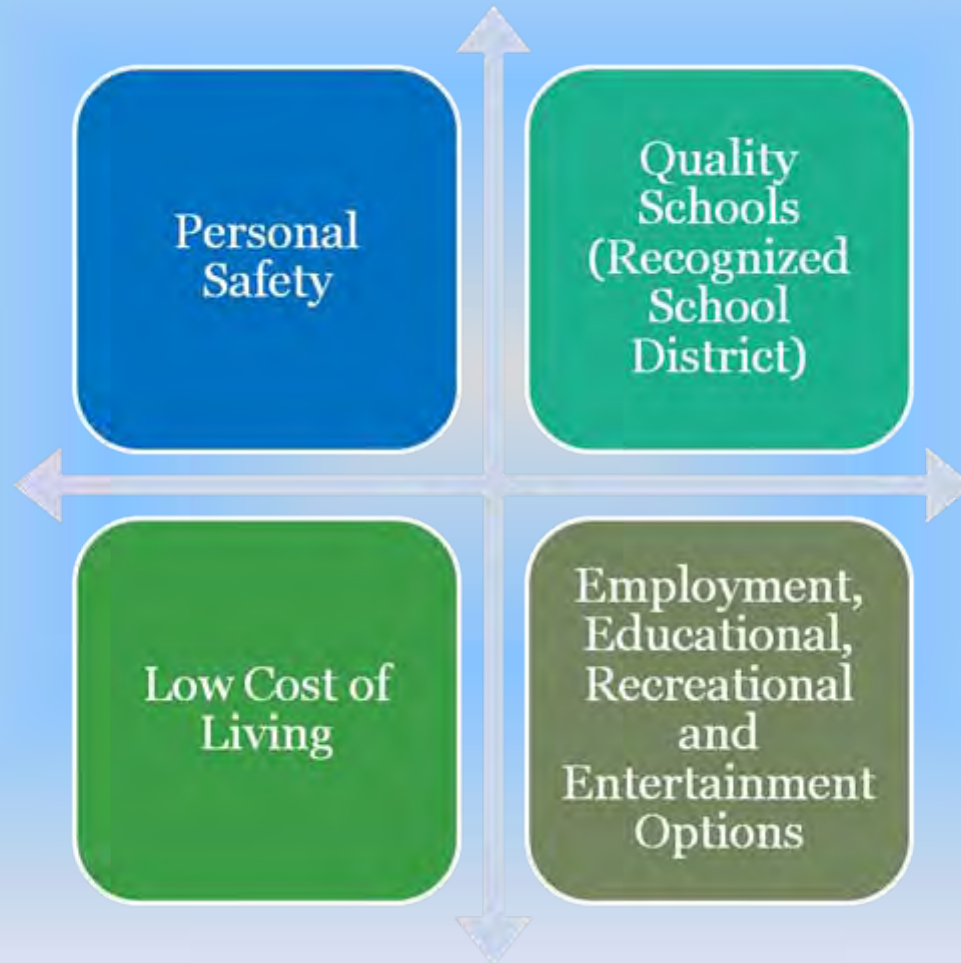


Develop long range plans that focus on growing Copperas Cove.

Work together to improve the community.

Continue to nurture key relationships.

Closing Comments



Live, Work & Play

State of the City

**THANKS
FOR
HELPING
MAKE
COPPERAS
COVE THE
BEST PLACE
IN CENTRAL
TEXAS TO...**

