

City of Copperas Cove

Annual Report





State Highway 9 - February 20, 2014

Southeast Bypass - January 29, 2015

FM 2657 Road Widening - January 29, 2015

City of Copperas Cove Vision Statement

“The Vision of the City of Copperas Cove is a military friendly and environmentally sensitive community with a high quality of life in a safe environment where people genuinely care about the City.”



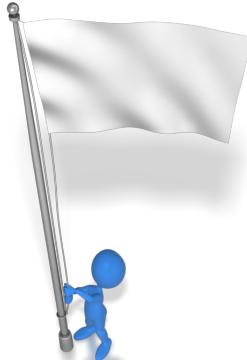
Southeast Bypass Ribbon Cutting

“The Mission of the City of Copperas Cove is to provide excellent public services using revenues effectively to meet the needs of our diverse community.”

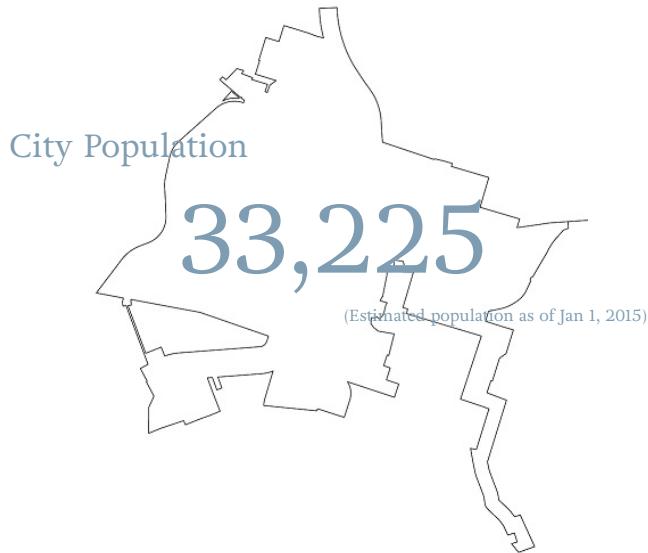
Did you know...

The City name of
Copperas Cove
was inspired by the coppery taste of the water in the nearby
spring used as a water source by residents in the 1800's.

Copperas Cove
was established in
1879



Our City covers **3** counties...
...Bell, Coryell and Lampasas



Copperas Cove covers **18.03** square miles

Median Income: **\$53,000**

Median Home Value: **\$99,500**

City Manager



The City Manager established the Citizen's Focus Group and meets with them monthly to keep our citizens involved in their City

Did you know...



The City Manager assisted the City Council with the development of the City's Strategic Plan

The Employee Survey was implemented under the direction of the City Manager,

The City Manager serves as the City Planner, reducing the cost of planning services significantly

Issued **134** Media Releases

Led to over **2,500**
followers on Facebook



Planned and coordinated **2** major
events for the openings of:

**State Highway 9
SE Bypass/
FM 2657**

Public Information

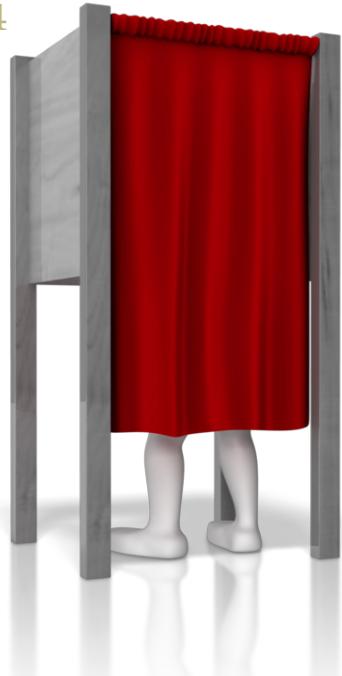
City Secretary

Houses **thousands** of official
City records in both paper and
electronic form

The City participated in:

a Special Election and a
General Election
to include a Special Charter Election

There are **19,074** registered voters as
of November 2014



“The Mission of the City Council is to develop effective public policy and provide direction to staff in accordance with the City Charter.”



City Council

Human Resources

HR received and processed over **4,055**
employment applications in 2014

Manages all incentive programs

for the City to include:

**Safe Driver
Wellness &
Sick Leave**



The City's **2** HR staff handled well over **300**
employees and retirees throughout the year

The City Attorney position is contracted to the offices of

Denton, Navarro,
Rocha, Bernal, Hyde & Zech, P.C.



The City Attorney assists Staff, City Council and the Municipal Court with various legal matters to include contracts and negotiations, civil matters, prosecution, open records and workers compensation law



City Attorney

Library

Summer Reading Program
attendance up by

53%



Circulation increased

16%

due to better display, increased book budget and reference software

The Senior Center serves an average of **215** meals to seniors per month



The Copperas Cove Senior Center supports Hill Country Community Association with the Meals on Wheels program

There are **170** registered seniors with **65** regular members visiting the center several times a week

The members take day trips to **festivals, museums** and **educational centers** a few times a year

Senior Center

Fire Department



46 employees respond to EMS and fire calls for all of Copperas Cove and portions of the surrounding county

The Copperas Cove Fire Department:



EMS response times have decreased by 4% in the City and 2% in the County

Certified 100% of their personnel

Has seen a 24% decrease in fire calls due to education and community fire awareness

The Copperas Cove Police

Department employs **71** sworn officers,
communications operators and
civilians to serve the community of
over **33,000** citizens



The City's Part I Crimes are **down by 9%** with the PD clearing
(Homicide, Aggravated Assault, Robbery, Burglary, etc.)

41% of those reported

(Assault, Stolen Property, DWI, Criminal Mischief, etc.)

The City's Part II Crimes are **down by 5%** with the PD
clearing **72%** of those reported

Police Department

Code Compliance

Certified and Trained all Code Compliance Officers

as: **Texas State Food Managers**

Trained **147** Volunteer Food Handlers

Implemented the Food Service
Establishment **Blue Plate Award** for scoring
100% on food service inspections

Health Inspections increased **30%** in FY 2013-2014



The City sponsored 2 Community Vaccination Clinics in 2014

In which...

660 vaccinations

51 micro-chips

139 City licenses

...were provided



Adoptions +6%



Impounds -25%



Animal Control

Municipal Court

565 Warrants Served

resulting in...

\$65,803 collected



7,100

Criminal and
Administrative
Complaints Processed

1,044
Court Appearances

The City serves **13,261**
residential customers

The City has **3** meter readers

Walking **10-12** miles per day
5 days a week

2,595 new accounts established in
FY 2013 - 2014



Utility Administration

Budget

Distinguished Budget Presentation Award
FY 2013 - 2014 Adopted Budget



Assisted with the adoption of the FY14-15 Budget totaling over
\$48.8 million



Prepared the 2015-2019:

Capital Improvement Plan
Personnel Improvement Plan
Capital Outlay Plan



FY 2013-2014 Operating Expenses

| | |
|--------------------|--------------|
| General Fund | \$14,812,254 |
| Water & Sewer Fund | \$6,680,641 |
| Solid Waste Fund | \$2,903,412 |
| Drainage Fund | \$652,813 |
| Golf Course | \$480,720 |

Working towards a paperless environment with the implementation of new programs



Government Finance Officers Association Award



Awarded for the 22nd consecutive year

Finance

Information Systems

The City IS Department maintains support of: **27** Servers

75 Laptops

246 Desktops

175 upgrades completed to City computers



The IS Department **designed,
created and
implemented**
the new City website

The Solid Waste Department collected **24,672 tons** of waste in 2014

One way our customers can keep the costs down for solid waste disposal is to participate in the **recycling programs** offered by the City.

The Solid Waste Department holds annual **“Clean-up”** events at no cost to the citizens



Residential accounts increased by **33%**

Commercial accounts increased by **13%**

Solid Waste

Building & Planning Departments

Reduced Planning Department costs by **26%**

Applied for and received Category 7 funding for the
Courtney Lane Sidewalk Project
and Category 9 funding for the
Downtown Ave D Sidewalk Project



3,695 permits issued
an increase of **23%**

5,804 inspections completed
a decrease of **16%**

Approximately **25%** of residents participate in the Blue Bin recycling program



Approximately **49%** of residents participate in areas where Single Stream Recycling (SSR) is implemented

Did you know....

One aluminum can takes over 200 years to decompose in a landfill

Over **560 tons** of recyclable material collected



Sustainability

Parks & Recreations

Offers **6** different youth sports programs with over
3,400 athletes.

Organizes several community events to include:



Fishing in the Park
Easter Egg Hunt
Safe Trick or Treat
Christmas Tree Lighting
Polar Bear Swim

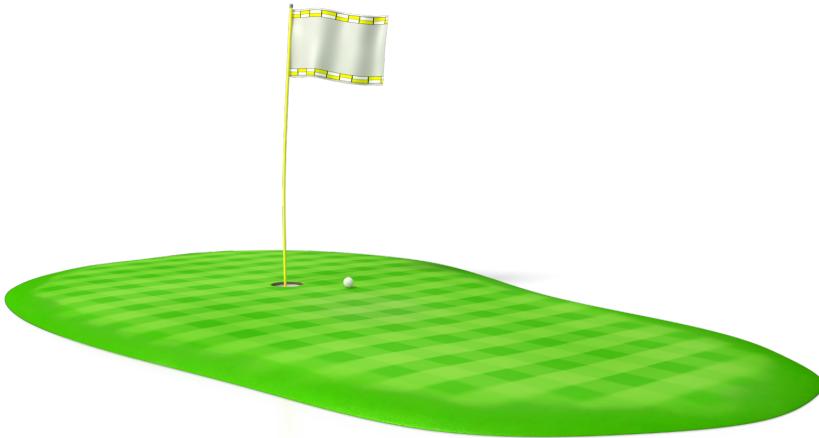
Maintains **375** acres in **8** City parks



Organized **2 junior golf summer camps**
and over **10 special events** throughout the year

Hosted **11** golf tournaments benefiting local charities,
raising about **\$30,000**

Over **19,000** rounds of golf played



Golf Course

Public Works





Department

Streets & Drainage



Completed **4** road seal-coat and milling/overlay projects in the City for street repairs and maintenance



Every street in the City is swept **3** times per year



Completed **4** mowing cycles covering **100** miles of City drainage areas



\$115,010 in parts received



1,811 work orders completed



Installed knox boxes on all FD vehicles, upgraded PD radios and computers, and welded floors in the Solid Waste trash trucks



Outsourced City vehicle fuel to
SAVE on maintenance costs



Fleet

Water Distribution



461 work orders completed

150 water meters replaced



105 curb stops replaced



20 fire hydrant repairs



City Sewer System inspected and surveyed for future updates



25 manholes repaired

776,000 feet of sewer line cleaned



Sewer

Wastewater Treatment

915 million gallons of
wastewater treated



The City wastewater facilities have provided over

71 million gallons
of effluent reuse water for Golf Course irrigation

saving the City \$44,000 in FY13-14

Thank you to all the Directors and staff who contributed to the
2014 City of Copperas Cove Annual Report





City of Copperas Cove



www.copperascovetx.gov