



Vision

Yesterday. Today. Tomorrow.

A MESSAGE FROM YOUR *City Manager*

Our great city has much to be thankful for. During times that are putting financial stress on all aspects of our lives, I continue to be amazed at the tenacity of our citizens and city staff. During 2010, I have seen city after city across our nation face major financial crises resulting in layoffs that include reduction of valuable services including police and fire personnel, as well as increased taxing.

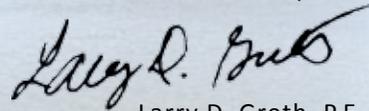
Although Waco is not without its challenges, we are fortunate that for decades our citizens, its leaders and city staff have established strong financial guidelines and have worked together as a community to grow and provide for the needs of our city in a responsible manner.

The decision by our citizens in 2007 to pass the \$63 million bond package continues to provide benefits to our community by infusing those funds into jobs and materials while developing new facilities that will for years to come provide more efficient, attractive and effective services for our citizens and guests who visit our community.

Our community has been fortunate to have outstanding citizens who step forward to voluntarily serve on our City Council. In 2010, Mayor Virginia DuPuy ended her allowable terms of office and Mayor Jim Bush has seamlessly continued the passion shared by fellow council representatives to establish policies that will guide the future of our city.

As we look to the future, we will continue to face challenges dealing with unfunded mandates from state and federal agencies but we will continue to provide the services our citizens expect. It is with great pride that we provide this Annual Report which highlights only some of the work and accomplishments of your city government as we utilize the resources entrusted to us by our citizens.

With the continued help and guidance of hundreds of community volunteers, I look forward to working to make Waco an even better place.



Larry D. Groth, P.E.
Waco City Manager



About the cover:

The Festival of Lights took place in Pecan Bottoms at Cameron Park on November 2010 through the beginning of 2011 as part of the Cameron Park Centennial Celebration.

WACO City Council

The City of Waco operates under a council-manager form of government. Our community benefits from the service of many dedicated volunteers including our elected Mayor and City Council members. In addition to holding personal full-time jobs, they each volunteer countless hours of their time each year.

Volunteer efforts include preparing for and attending regular council meetings twice every month, making special appearances at community events and attending public hearings, town hall meetings and special council meetings. Council members also regularly attend neighborhood association meetings, present proclamations and attend ground-breaking and ribbon-cutting ceremonies. For a detailed map of council districts, please visit: waco-texas.com.



Former Mayor Virginia DuPuy welcomes the incoming Mayor Jim Bush at the Council Swearing In Ceremony - May 2010



JIM BUSH
Mayor
May 2010 to present

**WILBERT
AUSTIN**
District One

**ALICE
RODRIGUEZ**
District Two

**RANDY
RIGGS**
District Three

TONI HERBERT
Mayor Pro Tem
District Four

**MALCOLM
DUNCAN, JR.**
District Five



Virginia DuPuy ---

Virginia DuPuy's three terms on the Waco City Council began in May of 2004. She served as mayor from May 2005 until May 2010. With grace and dignity she represented our city as one of five mayors invited from the U.S. by the Royal Family of Saudi Arabia for a good will visit. DuPuy eagerly championed the Community Visioning project begun by former Mayor Dr. Mae Jackson and with an unending passion, has helped develop and implement the Education Alliance which she continues to lead now as the Executive Director, a volunteer position.

Her genuine personality and keen business skills easily opened the door to countless productive outcomes in dealing with important City issues. It's no wonder Baylor University presented her with their Distinguished Alumni Award.

Waco City Staff

Over 1,500 full and part-time employees comprise our team within the City of Waco organization. These employees come together every day with the important role and task of assisting with the delivery of city services. This team of professionals is dedicated to the operation and development of the city as a whole.

As our community leaders plan for Waco's tomorrow, your city staff embraces the opportunity to help build and maintain it.

RECREATION & *Community*



Parks & Recreation Department: providing opportunities to explore the great outdoors, enjoy an active life and join with neighbors at community events.



Parks & Recreation

- ★ Provided support for the Cameron Park Centennial events including the Centennial Parade, Waco Symphony Orchestra Concert and H-E-B Fireworks show in Pecan Bottoms.

- ★ Received National Recreation Trail designation for Cameron Park Trail System.
- ★ Attracted more than 25,000 people to Downtown for the Brazos Nights and Fourth on the Brazos Concerts.
- ★ Implemented a new skimmer boat to clear debris and trash from the water and along the banks of the Brazos River.
- ★ Hosted over 6,700 athletes at eleven locations for the 2010 Games of Texas.
- ★ Completed Phase One of Cameron Park renovations including \$4.5 million in improvements at Pecan Bottoms, Redwood Shelter, Proctor Springs, Rock Shelter, Jacob's Ladder, Clubhouse area, Circle Point, Mouth of the Bosque, and Lovers Leap.
- ★ Began design and construction process on Cameron Park Renovations for Phase 2.

- ★ Constructed the majority of the Cotton Belt Trail and Trail Blazer Park improvements.
- ★ Began construction of the \$3.4 Million redevelopment of Brazos Park East.
- ★ Added two murals in the dig shelter at the Mammoth Site and planned improvements to the HVAC system.
- ★ Staff assisted with numerous Cameron Park events including: Bicycles Outback Mountain Bike Race, Tri-Waco, Waco 5-0 Ultra Trail Run, XTERRA South Central Championship.
- ★ Began design process of grant-funded renovations at Oscar DuConge and Sul Ross parks.
- ★ Completed renovations at the South Waco Community Center.

Starburst Golf Tournament - June 2010



Aaron Mitzel (Waco Police) participating in the Tri-Waco Event - July 2010



More than 7,500 people attended the Brazos Nights Concert with soul legend Percy Sledge - June 2010

Games of Texas Opening Ceremony - August 2010



Waco Cultural Arts Fest - September 2010



Cottonwood Creek Golf Course

- ★ Voted 'the 15th Best Economy Golf Course in Texas' in March of 2010 by Dallas Morning News.
- ★ Hosted the Starburst Junior Golf Classic which attracted more than 1,100 golfers and is the 2nd largest junior tournament in the world.
- ★ Opened "The Lab" for golf club repairs, re-gripping, personalization, and custom loft and lie adjusting.
- ★ Served as the location for the NCAA Regional Cross Country competition.
- ★ Served as host course for programs at the Waco Family YMCA, McLennan Community College Golf Classes, Baylor Golf Classes, City of Waco Community Centers & Camp Cameron and Scottish Rite.
- ★ Improved the website (cottonwoodcreekgolf.com) by including the hole-by-hole flyover view of the course.
- ★ Completed drainage improvements, added a tee box and instituting an intensive greens maintenance program.

Centennial Celebration - children reenacting the symbolic christening of the park originally done by Eleanor Cameron, William Cameron's granddaughter, on May 27, 1910 - May 2010



The Cameron Park Centennial was a year-long celebration of events to commemorate 100 years of Cameron Park in Waco. The Parks & Recreation Department was a special liaison, helping to coordinate numerous Centennial events and marketing efforts such as the "Festival of Lights", "Jazz in the Park" and "Grandchildren's Day".

The Cameron family attended the rededication luncheon on May 27, 2010, and announced the donation of a new family gift of \$100,000 for improvements to William Cameron Park.

TOURISM & *Attractions*

A relaxing getaway from the ordinary... you're guaranteed a fun visit in Waco. The Tourist Information Center is your source for information about things to see and do! Stop by to pick up free information and Waco maps - located next to the Texas Ranger Museum, Exit 335B from I-35.



Convention & Visitor's Bureau

- ★ Booked 41 new conventions, generating over 8,422 hotel room nights; booked 57 returning conventions, generating over 18,608 hotel room nights, bringing an estimated economic impact of \$26.3 million to the local community.
- ★ Serviced 193 events at the Waco Convention Center, with more than 55,000 total attendees; 85% were local and 15% were out-of-town attendees. Over \$230,000 in revenue was generated by local events.
- ★ Exhibited at 14 travel-trade and consumer shows, promoting Waco to over 145,000 prospective customers.
- ★ Serviced over 29,900 walk-in visitors at the Waco Tourist Information Center and more than 5,200 inquiries via phone, mail or Internet.
- ★ Refined the Waco Fun Package product, generating 17 bookings and 25 room nights.
- ★ Hosted and sponsored "Showcase Waco!" to increase local awareness of Waco's arts and entertainment scene.
- ★ Generated over 1.4 million page views to the website (wacocvb.com).
- ★ Updated, reprinted and distributed 150,000 Waco Visitors Guides, in addition to Waco arterial maps, Meeting Planner Guides, Tour Planner Guides, Press Kits, and CVB Connections Newsletter, as well as specific brochures for Texas Ranger Hall of Fame & Museum, Cameron Park Zoo and Texas Sports Hall of Fame.
- ★ Provided location scouting and liaison support to approximately 20 inquiries for film, television, music video or internet broadcast projects, which generated an economic impact of more than \$500,000 in expenditures to local and area businesses.
- ★ Placed advertising in more than 20 local, regional and national publications promoting Waco's museums, attractions, meeting and sports facilities, events, and the overall Waco destination.
- ★ Met with over 200 travel writers from across the nation to pitch stories about Waco in regional, national and international publications. Ongoing public relations (PR) efforts generated over \$200,000 in free publicity in the form of positive articles and news coverage annually.



Jaguars First Birthday Party - December, 2010

Cameron Park Zoo

- ★ Set a new visitor attendance record for 2010 at 254,647.
- ★ Proved to be a regional attraction with 54% of our visitors (or 137,609 guests) coming from more than 59 miles from Waco.
- ★ Hosted the first annual Join the Pride event in cooperation with Waco Mayor's Committee for Citizens with Disabilities.
- ★ Successfully bred and raised 2 jaguar cubs per Species Survival program recommendation.
- ★ Received a male Komodo dragon from Sedgwick County Zoo in Wichita, Kansas.
- ★ Secured a grant from Texas Parks & Wildlife to begin an educational series, Wild About Texas.
- ★ Volunteers and Zoo Crew volunteered over 6,900 hours.
- ★ Education Department reached 20,614 people with its programs.
- ★ Selected to host the International Orangutan Workshop in 2011.

Texas Ranger Hall of Fame & Museum

- ★ 68,165 people visited the museum and approximately 90% of visitors came from outside Waco, a direct economic impact of approximately \$2.9 million to our local economy.
- ★ Museum website (texasranger.org) attracted 347,000 visitors from the United States alone.
- ★ Design was completed on the Tobin and Anne Armstrong Texas Ranger Research Center.
- ★ Texas Ranger Education Center was completed and in its first few months of operation it enabled 36 non-profit organizations to present programs on safety, public service, crime prevention, and citizenship.
- ★ Began an email newsletter with 4,000 subscribers.
- ★ Texas best-known modern historical artwork, *The Battle of Plum Creek* by Texas State artist Lee Herring, was loaned for long-term display.
- ★ Fifteen exhibits renovated or added on Lone Ranger collectibles, the Medal of Valor, and individual Rangers.
- ★ Public educational activities for children and adults included Spring Break Round-Up and Summer Fun Round-Up, 28 presentations statewide to groups on the Texas Rangers and museum.
- ★ Texas Rangers Co. F Headquarters completed. (Shortly after opening, it served as a base for Texas Rangers investigating the Fort Hood shootings.)



Unveiling of 'The Battle of Plum Creek' painting - November 2010



PUBLIC

Safety



Responsible for the safety of our community, your public safety departments take their jobs very seriously. Whether it's response times or public education programs, your safety is their top priority.

Police Department

- ★ 61 additional rental property owner/managers joined the Crime Free Multi-housing certification program.
- ★ 32 fully certified Crime Free Multi-housing Properties experienced the following reductions in reported crimes in 2010: 44% reduction in calls for service, 55% reduction in crime reports, and 77% reduction in arrests at their locations.
- ★ New equipment installed during 2010 to aid in identification of stolen vehicles and wanted persons.
- ★ Waco Police started a pilot program to utilize electronic ticket writers to streamline Police and Municipal Court operations.
- ★ Police Information Systems were enhanced during 2010 to enable citizens to file online police reports. Citizens will be able to file certain police reports online beginning in 2011.
- ★ Police volunteers continued parking lot security checks and began a new program issuing handicap parking violations.



Waco Police Officer Memorial - May 2010



Red Ribbon Week - October 2010

Emergency Management

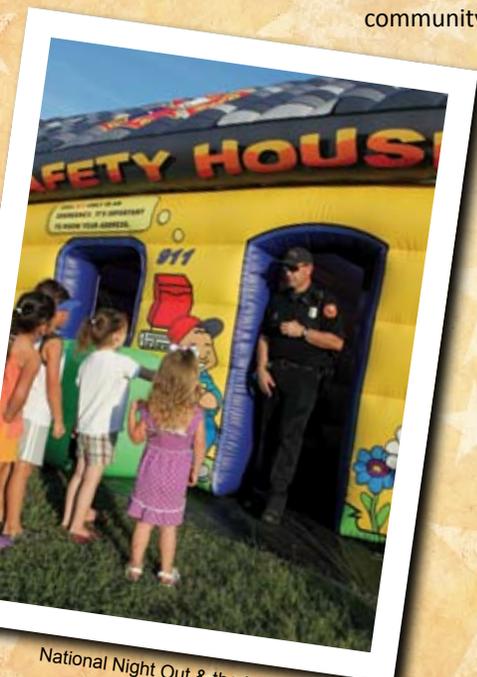


- ★ Hosted Skywarn Training for citizens and storm spotters.
- ★ Trained local citizens through the Community Emergency Response Team (CERT) training program.
- ★ Continued to work with industry through the Local Emergency Planning Committee (LEPC) to prepare for the potential of a hazardous material incident.
- ★ Coordinated and hosted regional and local Emergency Management exercises to better prepare our first responder community as well as provide on-going training.
- ★ Secured close to \$420,000 dollars in Homeland Security grant funds to enhance the City of Waco and County Radio system.
- ★ Responded to a number of spills, emergencies and severe thunderstorms throughout the county.
- ★ Partnered with local high schools to establish the In-School Teen CERT program and trained a number of students.
- ★ Worked closely with Baylor University personnel in the development of their emergency response plan.
- ★ Purchased weather radios to be distributed to the schools within the County for severe weather notification.



Fire Department

- ★ Construction of Fire Station #3 (located on Texas State Technical College's campus) was completed improving response times for that area.
- ★ Implemented an inflatable Fire Safety House as part of the Fire Prevention Program.
- ★ Continued to install smoke detectors in homes for the elderly and disabled citizens at no cost.
- ★ Purchased a new driver simulator to assist with driver training in emergency situations.
- ★ Provided numerous safety programs to the citizens of Waco and public schools to reduce risks from all fire hazards.
- ★ Public Education trailer was donated by a local business to assist with carrying educational props for safety programs.
- ★ Received two new fire engines for Fire Station #1 and Fire Station #3.



National Night Out & the Inflatable Fire Safety House - October 2010



Fire Station #3 Ribbon Cutting - October 2010

Waco-McLennan County Public Health District

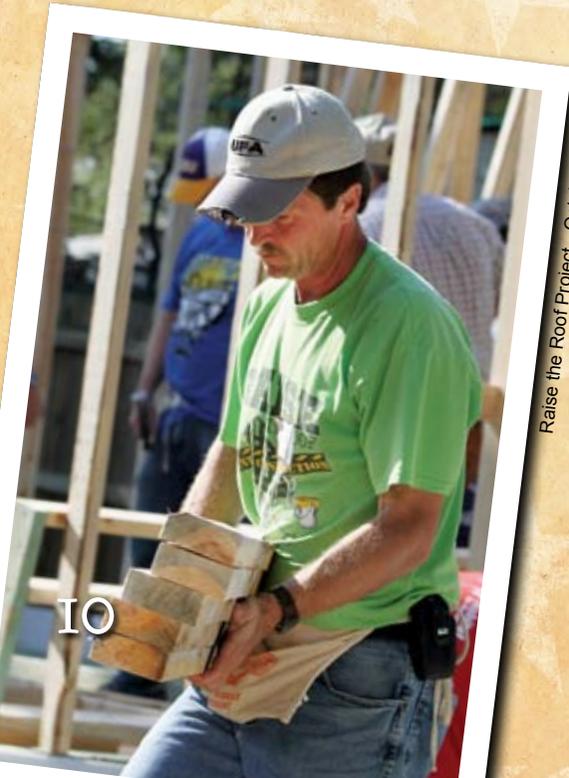
- ★ Received the 2010 Exemplary Five Star Award from the Department of State Health Services for the 3rd consecutive year (eighth year out of ten).
- ★ Maintained the top-rated STD program for the State of Texas according to the Department of State Health Services Indicators Report.
- ★ Held the third annual Drive-Thru Flu Shot Clinic where over 600 doses of vaccine were administered.
- ★ Administered 33,182 immunizations.
- ★ Provided over 15,000 doses of H1N1 vaccine.
- ★ Hosted Mass Fatality Management training provided by Frank Patterson, City of Waco Emergency Management Director.
- ★ Provided 17,958 residents with relevant health related information.
- ★ Participated in over 50 health fairs in support of area schools and business wellness efforts.
- ★ Provided 24 food and nutrition and cooking classes to over 500 participants.
- ★ Provided 68 clients with 1,864 units for TB prevention.
- ★ Provided 666 public service announcements on local TV and the Waco City Cable Channel and 130 on radio. Submitted 44 articles to local publications to educate residents on diabetes awareness.
- ★ Conducted a series of self-management classes for people with diabetes reaching 472 individuals.
- ★ Examined 1,492 clients in the STD clinic.



Drive-Thru Flu Shot Clinic - October 2010

Housing & Community Development

- ★ Received the 2011 Audrey Nelson Community Development Award, in conjunction with Landmark Development, for the newly-opened Historic Lofts at Waco High. (This national award has honored entities since 1987 for innovative projects addressing needs of families and neighborhoods through the use of CDBG funding.)
- ★ Completed six reconstruction projects totaling over \$460,000 in new homes for local families.
- ★ Provided 31 loans for down payment and closing cost assistance totaling just over \$379,000.
- ★ Coordinated the 12th annual Raise the Roof project by completing a Habitat Home with City employee volunteers.
- ★ Utilized nearly \$269,000 in CDBG funds and \$320,000 in American Recovery and Reinvestment Act (ARRA) funds to complete construction on the newly renovated South Waco Community Center, and another \$225,000 in CDBG funds for the historic renovation of Rapoport Academy's Grant Hall on Quinn Campus.
- ★ Provided permanent housing and supportive services to 18 homeless persons using the Shelter Plus Care grant.
- ★ Sold three lots and processed five tax abatement applications and seven tax abatement assignments to new homeowners through the inner-city housing development incentive programs.
- ★ Provided HOME funds to three Community Housing Development Organizations (CHDOs), Waco CDC, NeighborWorks Waco, Inc., and Waco Habitat for Humanity, through which eleven houses were completed.
- ★ Provided CDBG funds to various Public Service programs such as the MPowerment Program that gives people the skills to find employment; partially funded the salaries of a Homeless Shelter, a Transitional Shelter, a childcare facility, Homeless Management Information System (HMIS); provided funds for a summer enrichment program for gifted and talented at-risk students.
- ★ Provided assistance to 97 households (approximately 264 people) to prevent homelessness and re-house homeless households using ARRA HPRP (Homelessness Prevention and Rapid Re-Housing) funds.



Raise the Roof Project - October 2010

Waco-McLennan County Public Library

- ★ Opened the 32,000 square-foot, West Waco Library & Genealogy Center in October 2010, replacing the R.B. Hoover Library. (Amenities include an 86 seat meeting room, dedicated storytime room, conference room, and three study rooms for individual or group use. Self-service technology allows patrons to check-out their own materials and pay fines with credit/debit cards.)
- ★ Received grants, donations and gifts totaling over \$260,000 from private and public sources.
- ★ Expanded online services offering "library cardholder at home access" to the authoritative ValueLine Investment Survey as well as language instruction through Powerspeak Languages.
- ★ In partnership with the Waco Foundation, the Grants Resource Center provides monthly continuing education opportunities for staff of local non-profit agencies.
- ★ 110,750 people used the library's public access computers.
- ★ 27,150 number of logins to the Library's research and homework databases, a 3.9% increase.
- ★ 26,110 children, teens and adults attended one of the 565 free programs offered at the library last year.
- ★ 2,328 children and teenagers participated in the 2010 Summer Reading Club and read 31,642 books during the ten week program.
- ★ 13,036 hours donated by Volunteers assisting library staff with projects, programs and other tasks.

COMMUNITY

Services

The library seeks to promote programs that stimulate and expand the reading interests of children and adults and to coordinate this activity with other educational, cultural and social groups in the community.





PUBLIC *Works*

The Dissolved Air Flotation (DAF) Plant went online in the fall of 2010. This plant directly affects the quality, taste and odor of our water supply. The plant also adds an additional step to the treatment process. (Bottle on the left shows water treated through the plant.)



Water Utility Services

- ★ Completed construction and began operation of Dissolved Air Flotation (DAF) Water Treatment Plant.
- ★ Began construction of Bull Hide Creek Wastewater Treatment Plant and the expansion of Waco Metropolitan Regional Sewerage System (WMARSS) Central Treatment Plant.
- ★ Awarded the Texas Environmental Excellence Award for Waco Metropolitan Regional Sewerage System (WMARSS) Waste-to-Energy initiatives.
- ★ Over 3,700 students visited the Lake Waco Wetlands, up 700 from last year.
- ★ Awarded the Texas Environmental Excellence Award for Lake Waco Wetlands “Marsh Madness” program. “Marsh Madness”, part of the six-year GEAR UP Grant from the U.S. Department of education, is in its fourth year at the Lake Waco Wetlands. The science-related grant started when the students were in 6th and 7th grades and they are now in 10th and 11th at Waco and La Vega ISD’s.
- ★ Texas Tech University is now a partner of programs at the Lake Waco Wetlands.

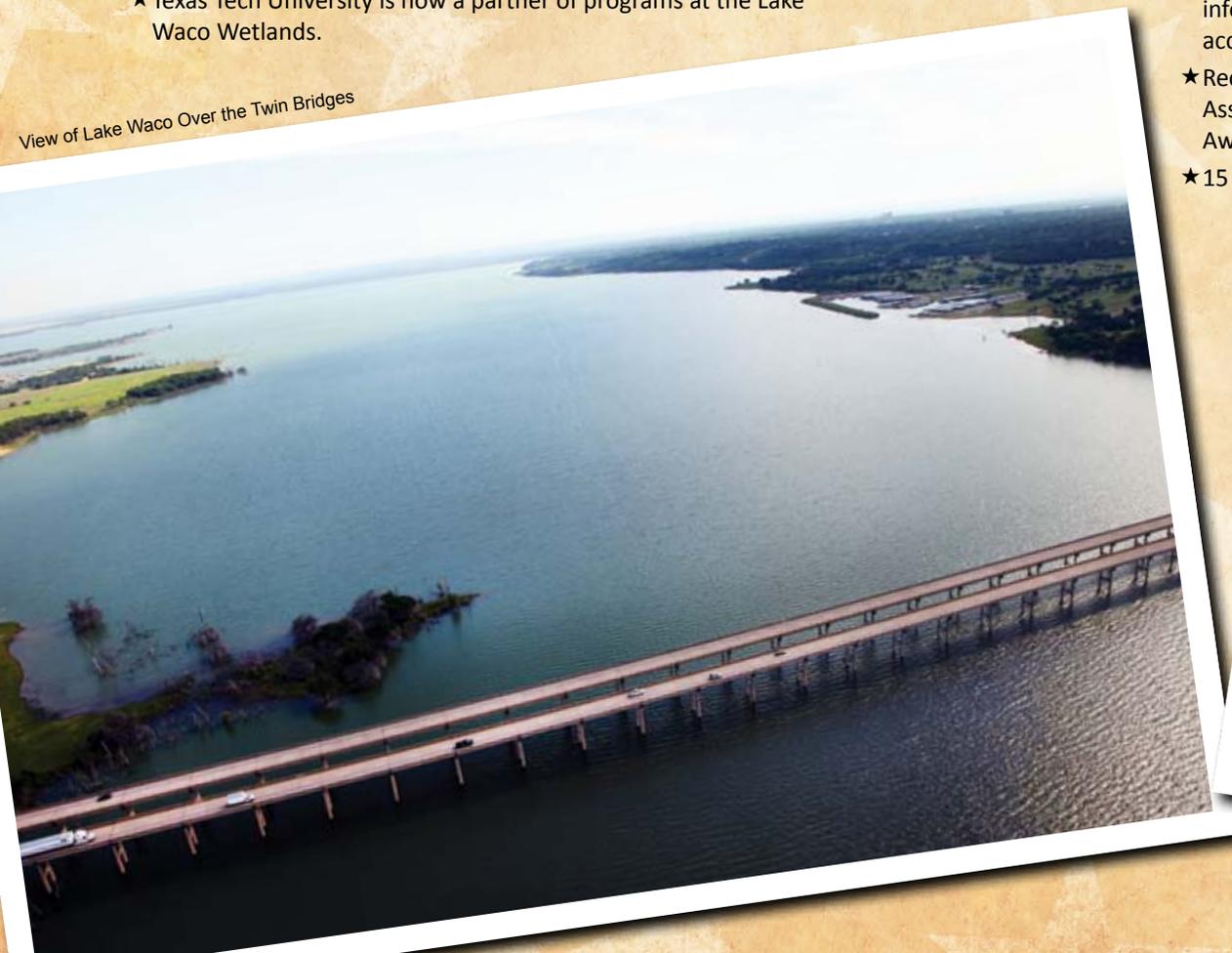
- ★ Recent sighting of an American Bald Eagle at the Lake Waco Wetlands.
- ★ An American Mink was spotted at the old beaver lodge in the middle of the wetlands.
- ★ Awarded three American Water Works Association Watermark awards for community awareness efforts and programs.
- ★ Implemented recurring credit card payment program, allowing customers to set up automatic recurring bill payments.
- ★ Initiated partnership program with WISD/A.J. Moore Academy, providing high school seniors with the necessary training and classroom learning to enable them to take the licensing exam and earn initial state water licensing.
- ★ Conducted Utility Leadership Academy, departmental leadership training.
- ★ Maintained the State of Texas Superior Public Water System rating.

- ★ Disseminated water conservation information to all 37,000 water account holders.
- ★ Received the Texas Water Utilities Association (TWUA) Public Education Award for outreach efforts.
- ★ 15 employees received state licensing.

Solid Waste

- ★ Landfill disposed of 250,861 tons of waste and recycled 19,489 tons of materials.
- ★ Landfill Gas Project (Mars Snackfoods, US and Cromeco, Inc.) recovered 498,918,948 cu. ft. of landfill methane gas which was utilized as boiler fuel.
- ★ Cobbs facility recycled 1,805 tons of dry materials, 118 e-waste units, and 1,038 gallons of liquids while serving a total of 30,697 customers.
- ★ Residential hauling successfully converted 4,475 residential alley dumpster customers to curbside cart service.
- ★ Installed 15 recycle containers in downtown Waco which were purchased by the Public Improvement District (PID).
- ★ Became a member of the “Waco Green Task Force.”
- ★ Participated in the “Texas Product Stewardship Council.”

View of Lake Waco Over the Twin Bridges



Basins at the DAF Treatment Plant - November 2010

ECONOMIC DEVELOPMENT & *Bond Update*



Improvements to Lover's Leap in Cameron Park were completed as part of Phase One of the Bond Election projects giving us this beautiful view of Waco.

Economic Development

New Projects

Twenty-one projects were announced in Waco during 2010. These industrial, community and downtown development projects will create at least 532 new jobs and retain at least 1,400 existing jobs. The estimated total investment is over \$170 million in real and personal property improvements, affecting over 480,000 square feet of development.

BRIC

The Baylor Research & Innovation Collaborative (BRIC) project is the largest project in terms of square feet (300,000) and also one of the largest in terms of investment (\$30,000,000). Renovations began in 2010 at the former General Tire facility. The BRIC is potentially the most significant of all the projects counted above – not just for the significant investment that this project makes, but for its potential of creating jobs and creating companies that should directly result from the research conducted at the BRIC.

Downtown Master Plan

Downtown is an important focus of the City's Economic Development efforts. The City is pleased to announce the completion of the Downtown Master Plan in 2010. The cost of the plan was collaboratively shared by the Greater Waco Chamber of Commerce, Waco Business League, Cooper Foundation, Waco Foundation, Baylor University and the City of Waco. Numerous individuals and organizations participated in the planning process and have endorsed the plan.

The City is now poised to begin working with various stakeholders to implement recommendations from the Plan. Public sector investments, private sector investments, and public/private partnerships will all be needed to accomplish the transformation of downtown Waco that will strengthen the heart of the community.

Bond Election Update

ABOUT THE BOND ELECTION

On May 12, 2007, citizens of Waco approved the six bond propositions listed below totaling \$63 million. Due to favorable market pricing and the city's excellent bond and financial reputation, the bonds were sold at a low 4.615326 percent.

WACO-MCLENNAN COUNTY PUBLIC LIBRARY

Construction on the West Waco Library & Genealogy Center was complete in September 2010.

Work is scheduled to begin on the Central Library renovation in 2011 and take approximately 18 months.

FIRE STATIONS

New Fire Station #1, located at Peach and Elm Streets, was completed in December 2010. This station relocated staff and equipment from University Parks Drive that will improve response times.

New Fire Station #3, located on the TSTC Campus, opened in September 2010, providing coverage to a previously under-served area that contributed to improving the overall City's I.S.O. rating.

CONVENTION CENTER

Chisholm Hall and McLennan Room are complete. A new escalator was installed and major functional and appearance changes on the entire facility are under way with scheduled completion by the end of August 2011.

POLICE HEADQUARTERS

The purchase of the former Hillcrest Medical Tower and parking garage was completed and the architectural, engineering design and construction bidding phases of the project are underway with an estimated completion date of late 2012.

TEXAS RANGER HALL OF FAME & MUSEUM

The total renovation of Knox Hall was completed, providing more functional catering facilities, new audio, visual and sound equipment and a breathtaking view to the Brazos River.



PARKS IMPROVEMENTS

Brazos Park East Redevelopment

- ✦ Construction in progress
- ✦ Scheduled completion in Fall 2011

Cameron Park Renovations

- ✦ Pecan Bottoms playground complete in July 2008

Phase 1 Renovations

- ✦ Construction complete on the following:
Redwood Shelter, Jacob's Ladder, Circle Point, Proctor Springs, Rock Shelter, Mouth of the Bosque, Cameron Park Clubhouse, Lovers Leap, Mouth of the Bosque and Wilson Creek Pedestrian Bridge

Phase 2 Renovations - Northern Gateway

- ✦ Construction in progress
- ✦ Scheduled completion Spring 2011

Cotton Belt Trail Construction

- ✦ Construction in progress

South Waco Community Center

- ✦ Completed December 2010

Hike, Bike & Walking Trails

- ✦ **13 Neighborhood Parks Trails:** Alta Vista, Bell's Hill, Buena Vista, Chapel, Council Acres, Crestview, Gurley, Jaycee, Kendrick, Mitchell, Pioneer, Seley & Viking Hills Parks

Financials - Revenues

As a municipal entity, we are tasked with the responsibility of providing the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars. The City of Waco Finance and Budget Departments are committed to the long-term financial stability and sustainability of the city government. Departmental services are prioritized to ensure that they are addressed through the budget process and streamlined for efficiency and cost-effectiveness. The City of Waco's fiscal year is October 1st through September 30th.

About Revenues

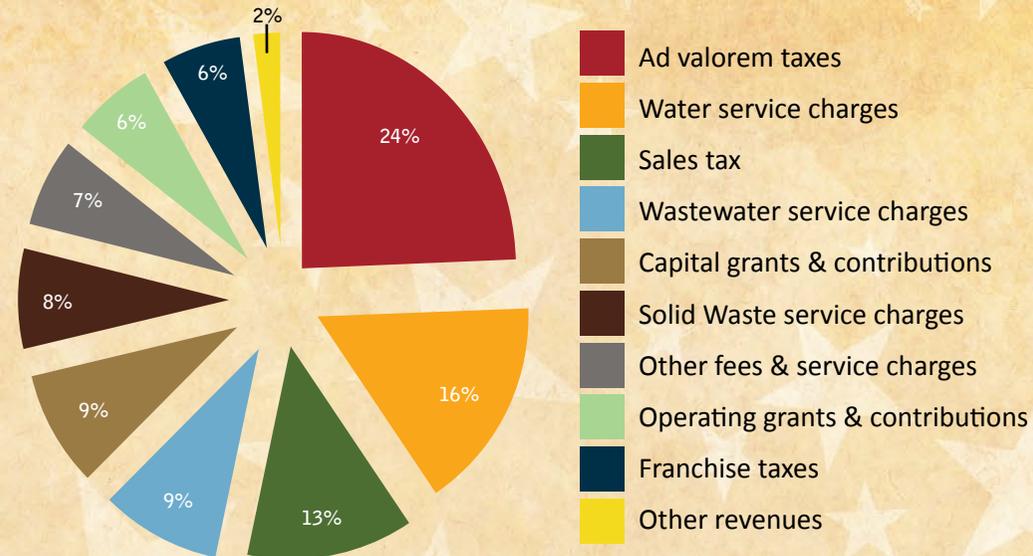
The largest revenue source for the City of Waco was property taxes, with close to \$52 million reported in the fiscal year 2010. Other important tax revenues were sales taxes of \$27.3 million and franchise taxes of \$13.3 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$34.5 million, \$19.5 million and \$16.1 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

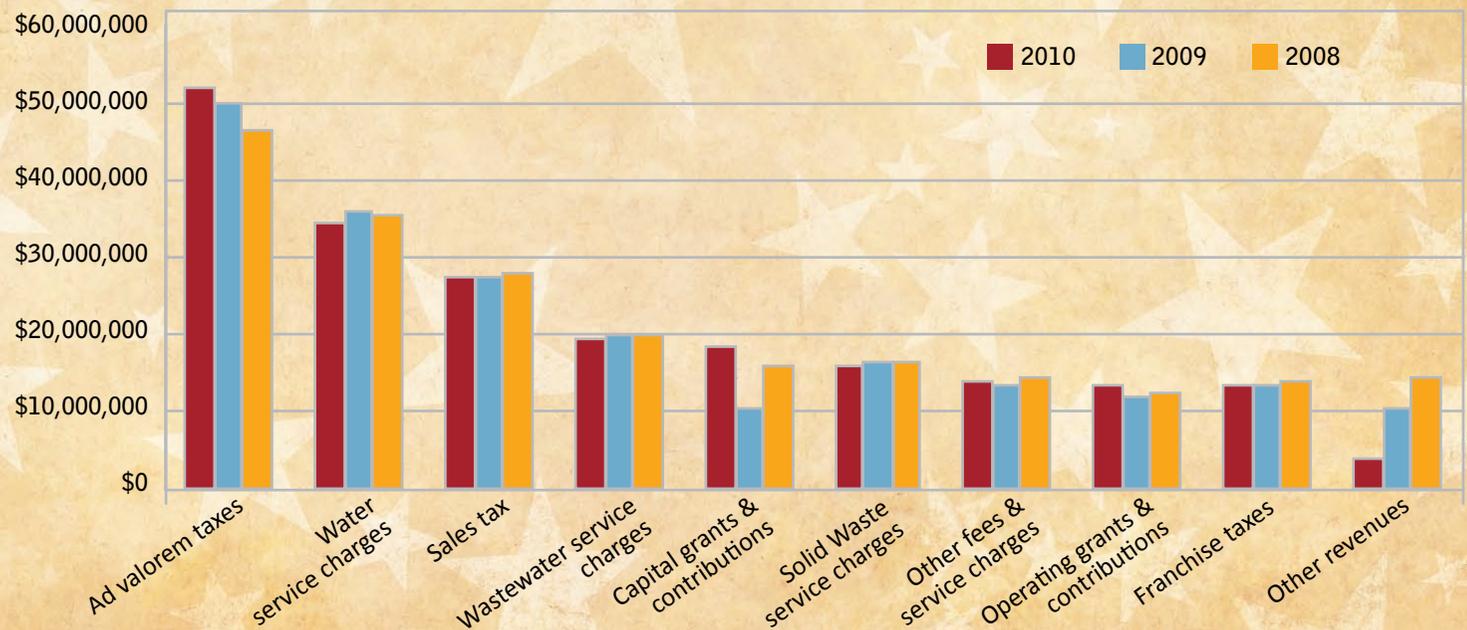
Capital grants and contributions totaled \$18.4 million with operating grants and contributions at \$13.4 million. Other revenues of \$18.3 million were received during the fiscal year.

Overall total revenues reported a slight increase of 1.3% as compared to the prior year. Although property taxes increased \$1.9 million, due to growth in the property tax base, charges for services reported a \$1.8 million decrease. This was primarily due to lower than expected water sales due to a wetter than normal year. There were also no rate increases for water and wastewater customers.

Total Revenues by Function

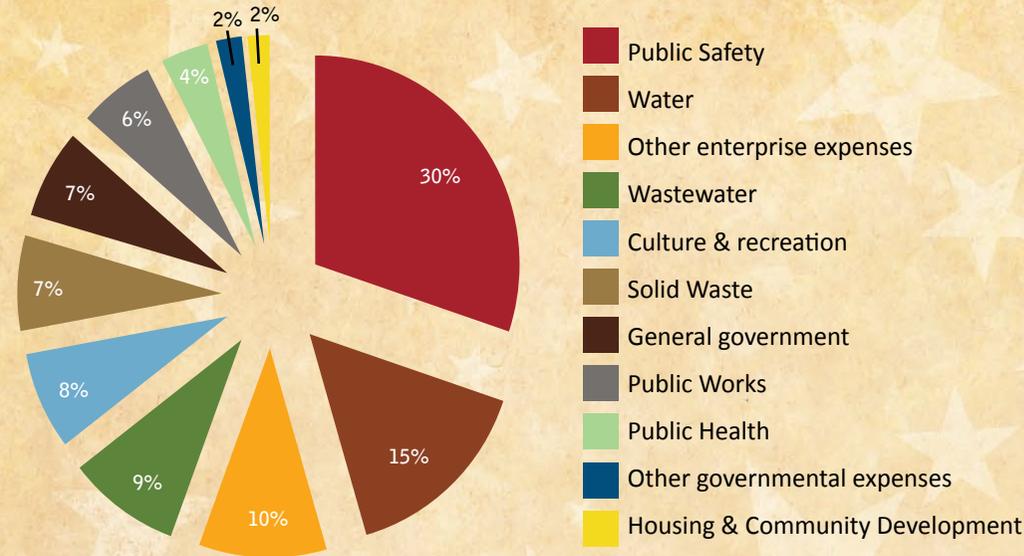


Revenues by Function - Three-Year Trends (2008-2010)



Financials - Expenses

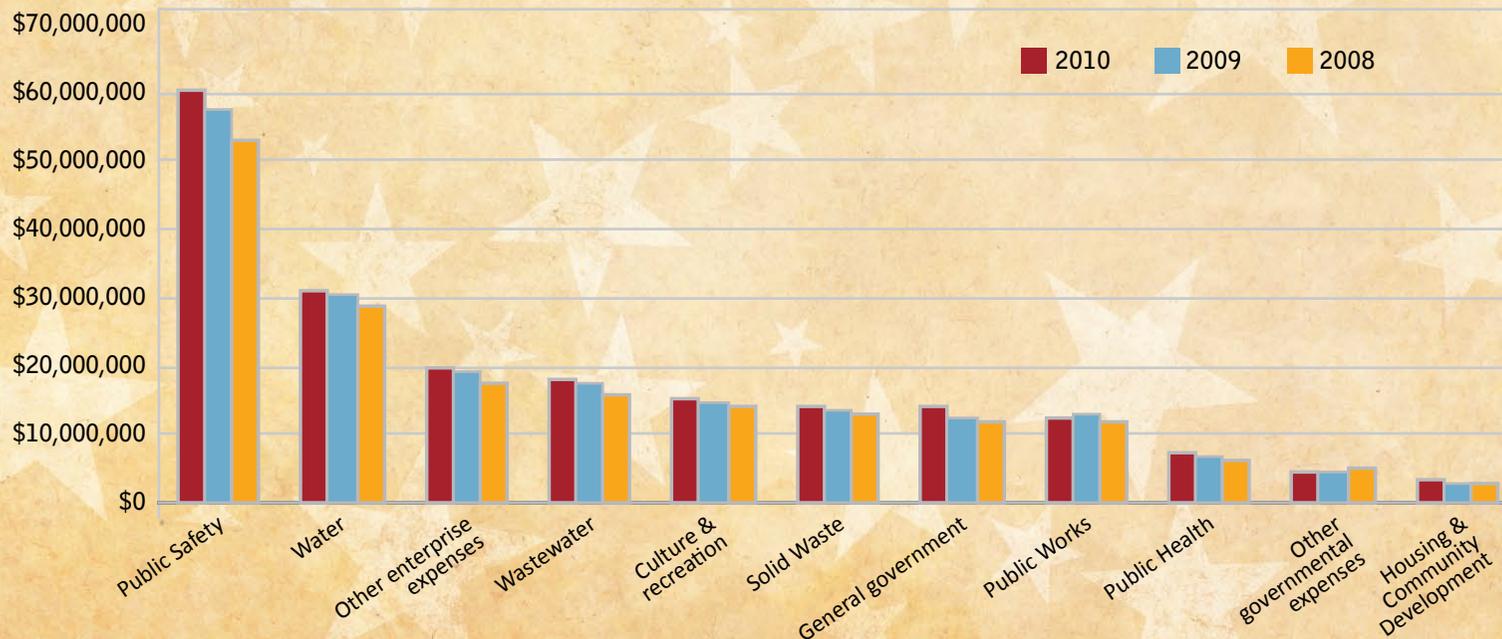
Total Expenses by Function



About Expenses

A total of 30 percent of the City's expenses (\$60.4 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection and Municipal Court services are reported within the public safety function. Expenses for other city services included \$15.5 million for culture and recreation, \$14.1 million for general government expenses, \$12.1 million for public works, \$7.4 million for Public Health, \$4.3 million for other governmental expenses and \$3.5 million for housing and community development. Governmental expenses increased \$5.3 million from the prior year primarily due to employee compensation and employee benefit costs for pension and health insurance.

Expenses by Function - Three-Year Trends (2008-2010)



Expenses related to the City's utility funds accounted for \$63.2 million with \$30.9 million for Water, \$18.1 million for Wastewater and \$14.2 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course and Texas Ranger Hall of Fame and Museum) accounted for an additional \$19.8 million in expenses. For the most part, the increases in expenses of \$2.8 million from the prior year closely paralleled inflation and demand for services. The primary components of the increases were employee compensation and increased benefit costs.

The financial data presented in this report was obtained from the audited financial statements included in the Comprehensive Annual Financial Report (CAFR). The City's CAFR was prepared in accordance with generally accepted accounting principles (GAAP) and reported information for the primary government and its component units. The summary of revenues and expenses presented in this report is for the primary government data only and does not conform to GAAP. The full copy of the Comprehensive Annual Financial Report is available at www.waco-texas.com.

Municipal Info/ WCCC-TV



Waco City Cable Channel Studios while shooting the show "For Your Safety" - October 2010

- ★ Citizens and people from around the world accessed the City's website a record 7 million times to find information about Waco.
- ★ Received another Telly Award for outstanding programming on WCCC-TV.
- ★ WCCC-TV's award winning programming can now be seen in high definition by anyone in the world via the City's live stream on the internet.
- ★ Won four Addy Awards: a Gold for the Cameron Park Centennial documentary, a Silver for the Texas Ranger Hall of Fame PSA with Robert Duvall, a Bronze for the Annual Report and a Bronze for the cover design of the Cameron Park documentary.
- ★ The 2009 Annual Report "Visions" won an Addy award, and for the eighth year in a row, the report received the Outstanding Achievement award from the Government Finance Officers Association.
- ★ Produced over 100 talk shows for the various Chambers and the city.
- ★ Issued over 175 press releases and updated Facebook and Twitter followers about city happenings.

Code Enforcement/ Inspection

- ★ Issued 308 single-family permits valued at \$52,330,139.
- ★ Issued 332 commercial permits valued at **\$187,905,320**.
- ★ Inspection worked with Planning to draft a "Farmers Market ordinance."
- ★ Inspection worked with Planning on a database to collect registration fees for Off-Premise signs.

Municipal Court



Christopher Taylor, new Municipal Judge, congratulates retiring Judge John Roberts - February 2010

- ★ Christopher Taylor assumed position of Municipal Court Judge.
- ★ Processed 19,767 traffic violations and 1,554 City Ordinance violations.
- ★ Completed Warrant Round-Up and mailed approximately 12,500 warrant notices resulting in 134 arrests.
- ★ Approximately 7,900 violations totaling \$2.6 million were sent to the court's collection agency, for assisting in the collection of court fines.
- ★ Approximately 6,800 defendant notifications for non-compliance totaling over \$1.7 million were sent to the Texas Department of Public Safety for denial of drivers' licenses.

Waco Regional Airport



Aerial View of Airport Runways - February 2010

- ★ Completed rehabilitation and relocation of Runway 1-19. \$3.2 million of the project was funded through the American Reinvestment Recovery Act plus an additional \$4.3 million in FAA funding that required a 5% percent match.
- ★ Secured funding for the design of rehabilitating and realigning taxiways and reconstruction around the terminal building.

Risk/Employee Health/Fleet

- ★ Fleet Services completed 10,958 work orders repairing and servicing a wide variety of City vehicles, heavy equipment, and utility vehicles.
- ★ Risk Management received \$62,368 through recovery efforts from individuals that injured City employees and/or damaged public property.
- ★ Employee Health Services Clinic saw 6,815 employees while providing numerous medical services for work and non-work related issues.

Purchasing & Facilities

- ★ Facilitated and completed the bidding process on the following Bond Projects: South Waco Community Center, Brazos Park East Redevelopment, Renovation and Expansion of John Knox Texas Ranger Memorial Center, Cameron Park Renovations - Phase 2 - Northern Gateway.
- ★ Received \$104,429 in Procurement Card rebates due to effective management of the program. Up from \$57,675 in 2009.
- ★ Contributed to the construction and opening of the West Waco Library, Fire Station #3, and Cameron Park Renovations Phase 1.
- ★ Completed Texas Ranger Company Headquarters and Education Center.
- ★ Began the renovation of the 2nd Floor of the Police Drug Enforcement Unit Building.
- ★ Major construction completed on Fire Station #1, Cameron Park Zoo Commissary Building, Cameron Park Clubhouse and the Operations Center Parking Lot.
- ★ Completion of Landfill Administration and Maintenance Shop.
- ★ Investment Recovery through online sales auctions for City Surplus was \$442,282.

Waco Transit

- ★ Continued the Waco DASH (Downtown Area Shuttle), a partnership paid for by many of the downtown business owners, investors and Baylor University, transporting students and residents when Baylor is in session.
- ★ Reached a new record number of 310 passengers with the Safe Ride Home program on New Year's Eve, giving Waco residents a safe way to get home.

Waco Statistics 2010

Our city continues to grow in size, population and demand for services as well as use of facilities. Items with an asterisk (*) indicate an increase from the previous year.



Demographics

Land Area (square miles).....	101.91*
Estimated Population as of 2010 Census.....	124,805*
(21% African American, 29.6% Hispanic, 45.8% Caucasian, 3.6% Other)	
Waco/Surrounding Areas Population.....	233,378*
Lake Waco Shoreline (in miles).....	70
Average Value of a Single-family Home.....	\$82,430

Development

Single-family Home Permits Issued.....	308*
Value of Single-family Permits.....	\$52,330,139*
Commercial Construction Permits Issued....	332
Value of Commercial Permits.....	\$187,905,320

Municipal Employees

Full Time (including Fire and Police).....	1,522*
Certified Police Officers.....	245
Certified Firefighters.....	195
Full Time Equivalents.....	71.27

Public Safety

Calls for Service - Police.....	111,327
Calls for Service - Fire (Fire, EMS, Rescue)....	9,618*
Fire Stations.....	14

Parks & Recreation

Land Maintained (in acres).....	1,235
Parks.....	60
Community Centers.....	5
Creeks (in miles).....	40
Public Right-of-Ways (in miles).....	56
Park Rangers.....	13

Tourism

Visitors to Texas Ranger Museum.....	68,165
Visitors to Waco Tourist Info Center.....	29,900*
Waco Convention Center Events.....	193
Visitors to the Cameron Park Zoo.....	259,064*

Airport

Number of passengers.....	127,133
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Public Health

Vaccinations Administered.....	33,182*
People Educated on Food Handling.....	4,510

Transit

Passengers.....	769,175*
Days of Service.....	308
Miles Driven.....	1,007,886*

Utilities

Daily Avg. Water Production (in gal.).....	25,264,488
Daily Max. Water Production (in gal.).....	48,335,000
Fire Hydrants.....	5,020*
Water Main (in miles).....	998*
Sewer Main (in miles).....	831
Customer Accounts.....	37,515*
Water Treatment Plants.....	3*
Water Meters.....	42,702*

City Vehicles

Unleaded Gasoline Used (in gallons).....	464,709*
Diesel Fuel Used (in gallons).....	606,297*

Library

Library Locations.....	4
Number of Visits.....	518,518*
New Items Added.....	21,780*
Registered Cardholders.....	85,645*
Total Items Borrowed.....	636,740*

Streets

Miles of Streets.....	597.6*
Storm Inlets.....	7,414*

Yesterday. Today. Tomorrow.

Visions



"River Vessels" a Stick Works display in Cameron Park by Patrick Dougherty

2010 City of Waco, Texas - Annual Report & Financial Review

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