



Visions

Yesterday. Today. Tomorrow.

2011 City of Waco Annual Report & Financial Review

A Message From *Your City Manager*

In a time when so many cities across the U.S. are struggling, Waco citizens should be thankful. Without question, Waco has benefited from the unbelievable year of Baylor University's athletic accomplishments. When Baylor continues to be nationally ranked in multiple sports and now boasts its own Heisman Trophy winner, Waco benefits from a level of world-wide exposure money can't buy.

Waco citizens have not only joined in the support and celebration of Baylor's success but have worked tirelessly to make our community a great home. I

am proud that when the eyes of the nation are drawn to Waco by the media, they see what I see – the beauty of its people, the strength of its economy and its bountiful natural resources.

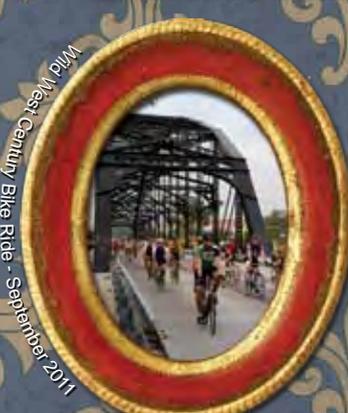
Waco has much to celebrate. Thanks to effective community leadership, planning and sound fiscal policies, our city is in a strong financial position with no curtailment of services, personnel or increased taxes like many other cities across Texas and the nation. We can be proud of our City's many assets including an enviable water system that during a record Texas drought, provided unrestricted access to good tasting water – something that we all celebrate.

Waco residents and visitors to our city are now enjoying the results of the 2007 bond election which include: the new West Waco Library & Genealogy Center and the nearly complete renovations on the Central Library; new fire stations that improved our ISO rating, meaning lower costs for citizen's home insurance; and beautiful park improvements to Cameron Park and Brazos Park East. The Texas Ranger Museum's Knox Hall is a beautiful facility for banquets and special events, and we look forward to the soon to be completed total renovation of the Convention Center.

As we look to the future we will continue to rely on established policies and the dedicated leaders of our community. I encourage our citizens to become involved in the city by volunteering for one of the many city boards or commissions, or other community and church groups that strengthen the fiber of this great city we call home.

Larry D. Groth

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



West Waco Library & Genealogy Center - September 2011



Heisman Trophy - December 2011



Baylor VS Iowa State - RGIII For Heisman! - November 2011



About the cover:

Round frame: downtown Waco in (1915), top frame: Jacob's Ladder in Cameron Park (2010), bottom frame: Branding the Brazos Chisolm Trail Statues (2010).

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.



JIM BUSH
Mayor
May 2010 to present



RANDY RIGGS
District Three



WILBERT AUSTIN
District One



TONI HERBERT
District Four



ALICE RODRIGUEZ
District Two



MALCOLM DUNCAN, JR.
Mayor Pro Tem
District Five

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

- ★ Opened Cameron Park's new Northern Gateway in May 2011. The new park, which includes an event pavilion and playground, was funded through Phase 2 of the 2007 Bond Election.
- ★ Entered into a public/private partnership for the development of Hawaiian Falls Water Park, which will provide more than \$5 million in improvements to Waco Waterpark.
- ★ Hosted the 2011 TAAF Games of Texas with 6,200 athletes and 15,000 spectators. Economic Impact figure was \$2.7 million.
- ★ Design process is underway for the grant funded renovations at Oscar DuConge Park and Sul Ross Park.
- ★ Completed the upgrading of the HVAC equipment at the Waco Mammoth Site.
- ★ Began the planning process for the Children's Discovery Area at the Waco Mammoth Site.
- ★ Renovations completed at Brazos Park East. More than \$3 million in improvements that include a new boat ramp, disc golf course, trail system, parking areas and event pavilion.



Games of Texas - June 2011



Puppy Plunge at the Waco Waterpark - September 2011



Brazos Nights Concert Series,
Jason Boland & the Stragglers - June 2011

- ★ Began planning process for the 1.3 mile Riverwalk extension project through Brazos Park East funded by a Transportation Enhancement Grant and TIF funds.
- ★ Continued construction on the Cotton Belt Trail project.
- ★ Planned new improvements for South Waco Park including a new pavilion, building signage and landscaping.
- ★ Waco Mammoth Site had 18,500 visitors. Hosted the first Fall Fossil Festival.
- ★ Hosted 29 tournaments during 2011 at Dubl-R Fields at Riverbend Park.
- ★ Cynthia Simms, Program Coordinator, received the 2011 TAAF President's Appreciation Award.
- ★ Computer Lab added at South Waco Community Center.
- ★ South Waco Community Center had record attendance for programs like ESL and GED training. The center underwent major renovations in 2010 and now includes meeting rooms, a dance and workout room, and a computer lab.
- ★ Hosted more than 1,000 kids for summer camps and after-school programs at area community centers.

- ★ Attracted more than 25,000 people to downtown Waco for the Brazos Nights Concert Series and Fourth on the Brazos.
- ★ Awarded three marketing awards from Texas Festivals and Events Association for events such as Brazos Nights and Games of Texas.
- ★ Park Rangers provided numerous educational programs for Waco ISD and surrounding school districts.
- ★ Park Rangers increased their patrol area of Brazos River Corridor including the Riverbend Complex and the Waco Mammoth Site.
- ★ Worked with the McLennan County Public Health District to complete the Heart and Stroke Healthy Assessment which helped the City receive the Silver Award as a "Texas Heart and Stroke Healthy City".
- ★ Implemented Brazos River maintenance crew complete with a litter boat and related equipment.





Games of Texas - July 2011



Brazos River View Through Cameron Park - May 2011



Hawaiian Falls Waterpark Groundbreaking - June 2011



Games of Texas - July 2011



Mammoth Site Fall Festival - November 2011



Starburst Golf Tournament, Cottonwood Creek Golf Course - June 2011

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

COTTONWOOD CREEK GOLF COURSE

- ★ Consistently voted as one of the top municipal golf courses in Texas.
- ★ Opened an on-site facility to provide golf club repairs, re-gripping, loft and lie adjusting, and club customizing - "The Lab: Where Science Meets Golf."
- ★ A scientific weather station connecting with the Texas ET network was constructed on Cottonwood Creek Golf Course. The weather station collects data and calculates the amount of water needed for irrigation in order to keep vegetation healthy while promoting water conservation.
- ★ Hosted NCAA Men's and Women's Regional Cross Country Meet.
- ★ Home course to over 120 high school golfers from 17 teams
- ★ Home course for Starburst Junior Golf Classic which hosts over 1,000 participants and has an economic impact estimated to exceed \$3.2 million.
- ★ Course improvement includes planting over 80 trees and adding irrigation on the 8th and 9th holes.

Tourism & Attractions

CONVENTION CENTER & VISITOR'S BUREAU

- ★ Renovation and expansion project, one of the six major bond projects from the City's 2007 Bond Election, is nearing completion. As of the end of February 2012, this \$17.5 million project is expected to be complete by the end of March 2012. This project also includes the complete re-do of the Freedom Fountain.'
- ★ Booked 320 meetings, conventions and sporting events, generating over 30,727 hotel room nights with an estimated attendance of more than 107,000 and an estimated economic impact of \$31.7 million to the local community.
- ★ Serviced 231 events at the Waco Convention Center, with more than 82,000 total attendees; 88% were local-based events and generated over \$300,000 in direct revenues to the Convention Center; 12% were convention-based events with primarily out-of-town attendees and generated almost \$200,000 in direct revenue to the convention center. (Due to ongoing renovation at the Waco Convention Center, these numbers are lower than a normal year.)
- ★ Promoted Waco at over 14 trade shows to over 150,000 prospective customers.
- ★ Serviced over 28,000 walk-in visitors at the Waco Tourist Information Center and more than 9,100 inquiries via mail, Internet, trade shows and print ads.
- ★ Generated over 1.6 million page views to the website (wacocvb.com) with 695,000 unique visitors.
- ★ Updated, reprinted and distributed 175,000 Waco Visitors Guides, in addition to Waco arterial maps, Meeting Planner Guides, Tour Planner Guides, 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 30 local, regional and national publications promoting Waco.
- ★ Met with over 65 travel writers from across the nation to pitch stories about Waco in regional, national and international publications. Ongoing public relations (PR) efforts generated over \$290,000 in free publicity in the form of positive articles and news coverage annually.

CAMERON PARK ZOO

- ★ Attendance topped the 240,000 mark again for the 6th straight year. Attendance for 2011 was 245,140.
- ★ Over 54% of zoo visitors were from outside McLennan County (137,609).
- ★ Staff successfully bred the endangered Sumatran tiger which produced 2 extremely valuable cubs.
- ★ Hosted the Orangutan Species Survival Program Husbandry Workshop.
- ★ Education department is a critical piece of the zoo's mission. Last year the zoo programs had a direct impact on 32,642 individuals.
- ★ Volunteers are a large support base for the operations at the zoo, particularly the zoo's education department. Last year volunteers donated over 6,182 hours at the zoo. This is equivalent to 3 full time staff members.
- ★ The Cameron Park Zoological & Botanical Society completed construction on a new 6,000 square foot outdoor events pavilion. This project was made possible through donations from the Zoological Society, Green Mountain Energy, Texas Park & Wildlife, Waco Foundation, Tax Increment District Zone 1 plus many other individual donors.

Ranger Salsa & Queso Unveiled - October 2011



Waco Convention Center Renovations - September 2011



Tiger Cubs at the Cameron Park Zoo - September 2011

TEXAS RANGER HALL OF FAME & MUSEUM

- ★ 67,490 guests visited the Hall of Fame and Museum and approximately 95% came from outside Waco, a direct economic impact of more than \$2.2 million to our local economy.
- ★ In its first calendar year of operations, the renovated Knox Center welcomed 16,212 guests attending 114 events with bookings made into 2015.
- ★ New Texas Ranger Education Center hosted 42 nonprofit and public service agencies which presented 148 programs, training sessions and public forums. Groups included organizations such as Communities in Schools, Girl and Boy Scouts, Advocacy Center for Crime Victims and Children and regional law enforcement task forces.
- ★ Construction of the Tobin and Anne Armstrong Texas Ranger Research Center commenced with completion scheduled for April of 2012. The project is funded by public donations and City of Waco TIF improvement funds.
- ★ Museum was featured internationally in programs by FUJI TV of Japan and the BBC. Forty-four cable television stations in Texas carried the museum's Discovering the Legend series on its collections and Ranger history. The Robert Duvall television spot won a national Addy Award.
- ★ Two new lines of museum-licensed products entered the market, a locally produced line of Texas Ranger Foods™ including quesos, salsas and sauces. Resistol© premiered a new line of Texas Ranger™ western hats sold internationally. Both are generating royalties in support of museum operations and raising Waco's visibility in the marketplace.
- ★ Benefactors generously donated 28 groups of collections. These varied from a major collection of 19th century surveying equipment (many early Rangers were surveyors) to historic firearms, clothing, archival collections and pop culture items such as Texas Ranger comic books.
- ★ Fourteen exhibit cases were added or renovated, including exhibits on prominent Texas Rangers, 19th and 20th century Ranger equipment, and Rangers in Popular culture.
- ★ Public educational activities included a Lone Ranger Day, Spring Break Round-up, a joint summer camp with the Historic Waco Foundation, and a Texas Ranger symposium with the Wild West Historical Association drawing 300 attendees. Presentations were provided to more than 50 organizations statewide on Ranger history and educational programs.
- ★ Special guests of the museum included leading police officials from the People's Republic of China, the Veterans Association POW and MIA Advisory Committee, and Board members of the Houston Livestock and Rodeo Association.



Lone Ranger Day, Texas Ranger Hall of Fame & Museum - June 2011



Lone Ranger Day - Texas Ranger Hall of Fame & Museum - June 2011

Tourism:
a relaxing getaway from the ordinary...
you're guaranteed a fun visit in Waco!

Public Safety

FIRE DEPARTMENT



- ★ Construction of Fire Station # 1, located on 100 Peach Street, was completed as part of the Fire Station Relocation Study to enhance the City of Waco's Public Protection Classification under ISO.
- ★ Continued to perform safety programs to local businesses, schools, churches, and other organizations to help reduce risks from all hazards.
- ★ Through the efforts of grants, received funding to purchase a zodiac boat and associated equipment to be used in swift water rescue operations.
- ★ A 5 year strategic plan was completed to assist the department during planning and budgeting.
- ★ Maverick Mobile Mapping was installed on all the Mobile Data Terminals to assist with crews responding to emergencies. The mobile mapping provides the best possible routes to emergencies and the location of hydrants.

POLICE DEPARTMENT



- ★ Waco Crime Stoppers was recognized by the Office of the Governor in honor of its 30th Anniversary.
- ★ During 2011, there was a 41% reduction in calls for police services, a 49% reduction in reported crime and a 73% reduction in arrests at properties certified in the Crime Free Multi-housing program.
- ★ Updated the Scrap Metal ordinance and implemented new procedures for area scrap yards that will help the City combat copper theft.
- ★ Updated the Vehicle Towing ordinance to include mandatory impounds of vehicles stopped with no liability insurance.
- ★ Created an application for the iPhone and Android phone called "My Police Department". Citizens can search for "my pd" or "my police department" to download the application for free. The application includes contact information for the Waco Police Department and informational updates.
- ★ Waco Crime Stoppers Board Member, Maurice Labens, was recognized as 'Board Member of the Year' at the Annual State Crime Stoppers Conference.
- ★ Waco Police Explorer Hannah Orosco, was recognized as the 2011 Police Explorer of the Year at the State Explorers Conference.
- ★ Added five apartment communities and 42 rental properties to the Crime Free Multi-Housing & Crime Free Rental Property programs. The programs now have 36 fully certified apartment communities and 45 fully certified rental properties for a total of 4,005 rental units.

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.



Public Works



9-11 Memorial Ceremony - September 2011

WATER UTILITY SERVICES

- ★ Awarded two American Water Works Association Watermark awards and one Gold Addy award for community awareness efforts and communications
- ★ Completed system wide “renewal” by changing system disinfection from chloramines to free chlorine and then back to chloramines within a three week period.
- ★ DAF plant and WMARSS featured in AWWA and WEF professional journals
- ★ Expanded partnership program with WISD/A.J. Moore Academy, providing high school seniors with the necessary training and classroom learning to take exam and earn initial state water license
- ★ Progression of Bull Hide Wastewater Treatment Plant and expansion of WMARSS Central Plant; both projects complete in February 2012
- ★ WMARSS selected as one of only 13 agencies in U.S. to join National Biosolids Partnership (NBP) biosolids management system certification program
- ★ Approximately 5,000 people visited the Lake Waco Wetlands last year.



Dissolved Air Flotation (DAF) Plant Ribbon Cutting - September 2011

SOLID WASTE

- ★ Landfill disposed of 240,284 tons of waste and recycled 19,072 tons of materials.
- ★ Landfill Gas Project (Mars Snackfoods, US and Cromeco, Inc.) recovered 489,121,033 cu. ft. of landfill methane gas which was utilized as boiler fuel.
- ★ Cobbs facility recycled 1,626 tons of dry materials, 11.6 tons of e-waste units, and 892 gallons of liquids while serving a total of 31, 577 customers.
- ★ Participated in a number of important recycling organizations in Texas including the State of Texas Alliance for Recycling (STAR) in order to promote and enhance recycling and diversion activities in the City of Waco.
- ★ All large brush has been routed through a GIS system resulting in savings in fuel and creating a more efficient program
- ★ Through innovative route optimization software the cities fleet of trucks have been able to reduce fuel consumption and labor effort for residential waste collection.
- ★ Through internal auditing and scheduling Commercial Routes are being restructured resulting in a savings of time and fuel.



September 11th Memorial - September 2011



Aerial View of Bullhide Wastewater Treatment Plant - September 2011

Community Services

HOUSING & COMMUNITY DEVELOPMENT

★ Utilized nearly \$88,627 in CDBG funds and \$77,580 in American Recovery and Reinvestment Act (ARRA) funds to help complete construction on the 15th and Colcord Avenue Traffic and Pedestrian Improvements; the following activities were funded with CDBG funds: \$22,987 for Central Texas Senior Ministry Landscaping and Building Improvements; and \$55,779 for Colcord Neighborhood Streetlights through Waco Community Development Corporation.

Library Storytime at West Waco Library - November 2011



Raise the Roof - Habitat for Humanity - October 2011

- ★ Provided HOME funds to three Community Housing Development Organizations (CHDOs), Waco CDC, NeighborWorks Waco, Inc., and Waco Habitat for Humanity, through which ten (10) houses were completed.
- ★ Completed seven (7) reconstruction projects totaling over \$490,000 in new homes for local families.
- ★ Provided 16 loans for down payment and closing cost assistance totaling just under \$285,000.
- ★ Coordinated the 13th annual Raise the Roof project by completing a Habitat Home with City employee volunteers.
- ★ Provided CDBG funds to various Public Service programs such as the MPowerment Program that gives people the skills to find employment; funded partially 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.



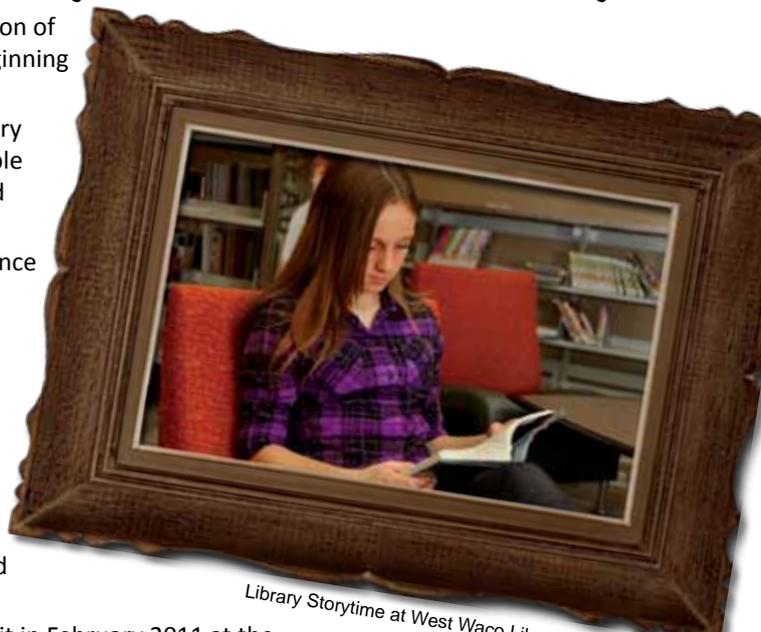
Immunizations at the Health Department - October 2011

- ★ Provided permanent housing and supportive services to 19 homeless persons using the Shelter Plus Care grant
- ★ Provided assistance to 106 households (approximately 273 people) to prevent homelessness and re-house homeless households using ARRA HPRP (Homelessness Prevention and Rapid Re-Housing) funds. HPRP also funded the implementation of a new affordable housing search website (www.WacoHousingSearch.com) which is now available to the public.
- ★ Housing and Community Development Services was instrumental in the negotiations with Housing and Urban Development (HUD) in the purchase of the sub-standard Parkside Village Apartment Complex; as well as in the selection of the developer and the planning for the new Baron's Branch housing development.

Waco Community Services

WACO-MCLENNAN COUNTY PUBLIC LIBRARY

- ★ \$6.1 million Central Library renovation project began with the relocation of the Central Library to a temporary location and construction work beginning in September.
- ★ Introduced Overdrive E-Book and E-Audiobook service, providing library patrons with a virtual collection of library materials to use with portable e-readers and players. Over 1700 items are available to check-out and download.
- ★ Added the Gale Virtual Reference Library collection of over 900 reference books available 24/7 for homework and research use.
- ★ Library staff is just a text away with the Text-a-Librarian service going online in October. Text "AskWMCL" to 66746 for instructions.
- ★ Children's Librarians participated in the Every Child Ready to Read Program with the Central Texas Library System. Provided training classes for staff at local head start and daycare centers as well as parents on techniques to help prepare children to learn to read and be prepared for school by the time they enroll in Kindergarten.
- ★ 2683 Children and Teens participated in the Summer Reading Club and read 25,211 books.
- ★ Hosted the Library of Congress Gateway to Knowledge Traveling Exhibit in February 2011 at the West Waco Library & Genealogy Center.
- ★ Received grants, donations and gifts totaling over \$260,000 from private and public sources.



Library Storytime at West Waco Library - November 2011

WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

- ★ Established "Eat Well Waco", a nutritional program to help diners make more nutritional choices when dining out.
- ★ Administered 19,462 immunizations.
- ★ Provided over 1,000 immunizations to children at the 'Hip Hop to Health' Back-to-School Health Fair.
- ★ Provided over 12,000 residents with relevant health related information and classes.
- ★ Participated in over 33 health fairs in support of area schools and business wellness efforts.
- ★ Provided 207 clients with TB prevention services.
- ★ Received the 2010 Silver Award from the Texas Council on Cardiovascular Disease and Stroke for preventing and controlling heart disease and stroke.
- ★ Began a summer camp program for girls ages 9-14 that focused on nutrition, exercise and self image education.
- ★ Inspected 1,375 food establishments for safety.
- ★ The WIC clinic served approximately 7,330 clients with nutritional classes and counseling.
- ★ Diabetes Program partnered with Texas AgriLife Extension Service to conduct 4 series of self-management classes using 'Do Well, Be Well with Diabetes' over the course of the year.
- ★ Won a Silver Award for the City's efforts in promotion of heart healthy activities for county residents.
- ★ 22 area girls attended B.O.U.N.C.E. (Behavior Opportunities Uniting Nutrition and Counseling Education), a summer camp program offered nutrition, exercise and self image education to area girls ages 9-14.



Friends of the Library Booksale - November 2011

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.

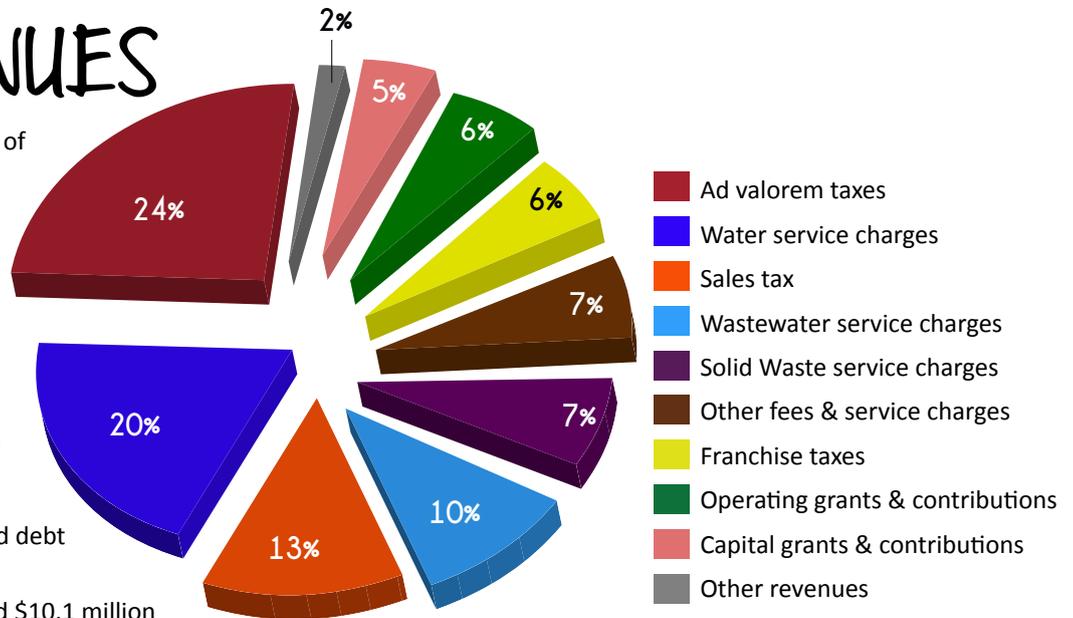
ABOUT REVENUES

The largest revenue source for the City of Waco was property taxes, with \$53.1 million reported in the fiscal year 2011. Other important tax revenues were sales taxes of \$28 million and franchise taxes of \$13.6 million.

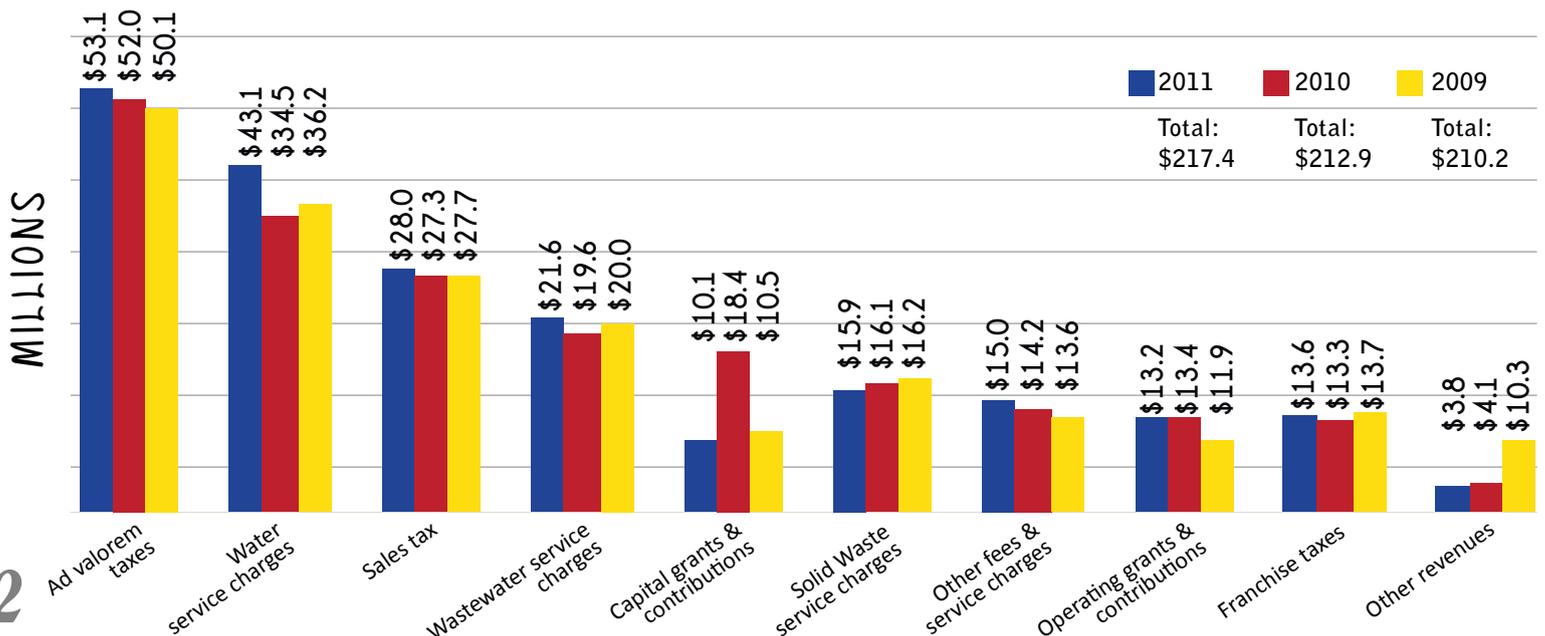
The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$43.1 million, \$21.6 million and \$15.9 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

Capital grants and contributions totaled \$10.1 million with operating grants and contributions at \$13.2 million. Other fees and revenues of \$18.8 million were received during the fiscal year.

Overall total revenues reported an increase of 2.1% as compared to the prior year. Charges for services reported a \$11.4 million increase with water and wastewater accounting for over \$10.6 million. This was primarily due to the extreme drought and an increase in water and wastewater rates.



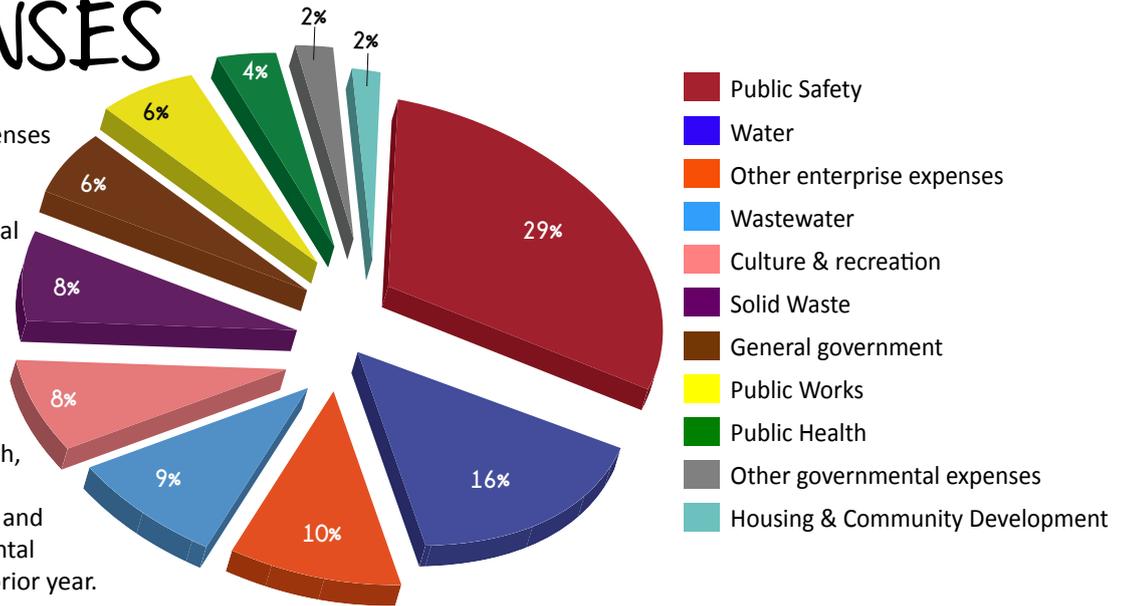
REVENUES BY FUNCTION - THREE-YEAR TRENDS (2009-2011)



Financials - Expenses

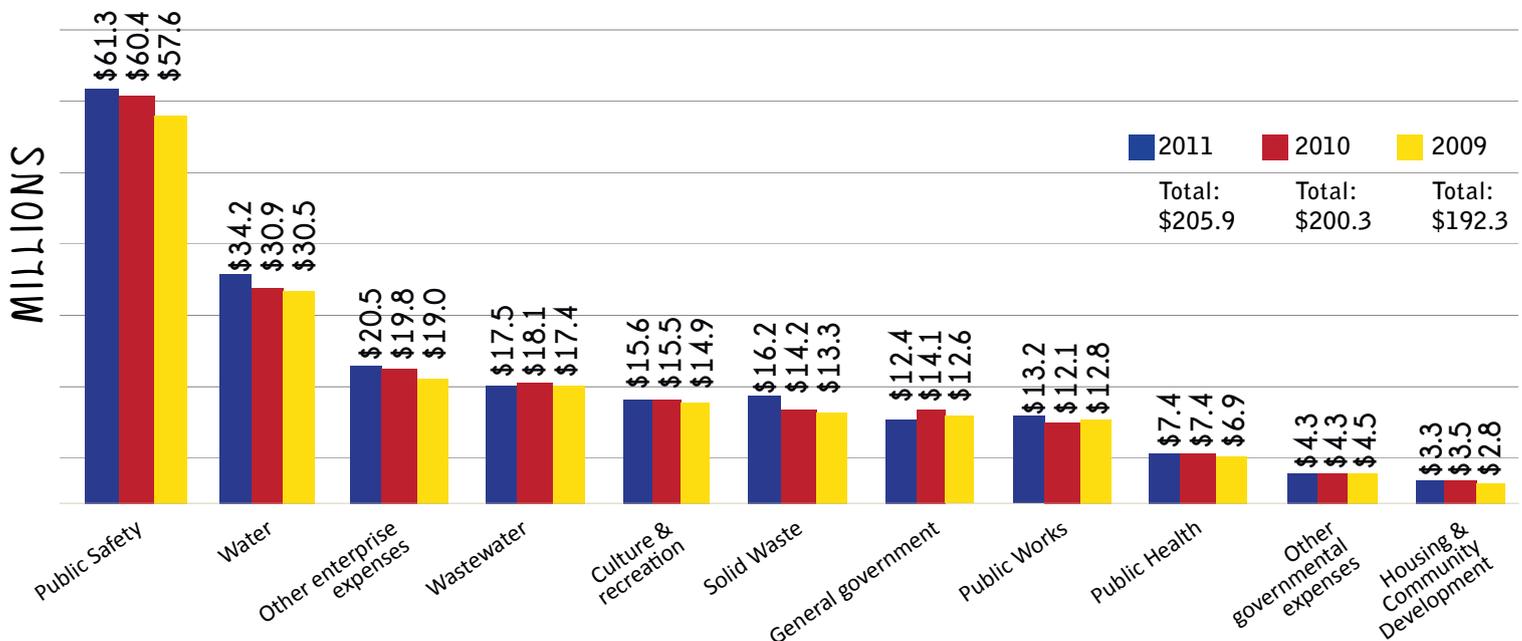
ABOUT EXPENSES

A total of 29 percent of the City's expenses (\$61.3 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 \$15.6 million for culture and recreation, \$13.2 million for public works, \$12.4 million for general government expenses, \$7.4 million for Public Health, \$4.3 million for other governmental expenses and \$3.3 million for housing and community development. Governmental expenses increased slightly from the prior year.



Expenses related to the City's utility funds accounted for \$67.9 million with \$34.2 million for Water, \$17.5 million for Wastewater and \$16.2 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 \$20.5 million in expenses. Over 60 percent of the \$5.4 million total increase in enterprise expenses was the result of increased depreciation expense. The water fund reported an increase of \$1.1 million in depreciation expense primarily due to the completion of over \$68.8 million of projects. Solid Waste also reported an increase of \$1.3 million due to additional depreciation for a landfill cell, landfill improvements and equipment.

EXPENSES BY FUNCTION - THREE-YEAR TRENDS (2009-2011)



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.

City Services

ECONOMIC DEVELOPMENT

Industrial Growth in 2011:

- 2 new companies attracted
- 6 expansions by existing companies
- 281 New jobs announced
- 405,791 square feet, new construction
- \$143 million capital investment

Downtown Growth in 2011:

- 10 new projects announced
- 2 new construction projects
- 8 renovation or expansion projects
- 230,500 square feet, new construction
- \$15 million capital investment

CODE ENFORCEMENT / INSPECTION

- ★ Issued 297 single-family permits valued at \$51,633,102.
- ★ Issued 319 commercial permits valued at \$88,248,959.
- ★ Inspection implemented a Farmers Market Ordinance.
- ★ Inspection implemented a Street Furnishings Ordinance.

MUNICIPAL COURT

- ★ Processed 13,133 traffic violations and 1,647 city ordinance violations.
- ★ Coordinated Warrant Round-Up and mailed approximately 12,500 warrant notices.
- ★ 45 arrests were made as a result of the Warrant Round-Up.
- ★ Approximately 10,000 violations totaling \$3.3 million were sent to the court's collection agency.
- ★ Approximately 5,847 defendant notifications for 11,172 violations for non-compliance totaling \$1,545,635 were sent to the Texas Department of Public Safety for denial of drivers' licenses.
- ★ 18,000 attempted calls made through the automated dialer system to defendants for payment in delinquent status.

MUNICIPAL INFO / WACO CITY CABLE CHANNEL (WCCC-TV)



Waco City Cable Channel Studios while shooting the show "For Your Safety" - October 2011

- ★ Launched an employee Intranet that allows password access to employees to new information updated by department administrators for better communication.
- ★ Won our 9th Telly Award.

RISK / EMPLOYEE HEALTH / FLEET

- ★ Completed over 10,000 work orders repairing and servicing of some 700 City vehicles and heavy equipment pieces.
- ★ Procured modern oil recovery equipment that is resulting in more efficient recycling efforts.
- ★ Managed Investment Recovery efforts through on-line sales auctions of City surplus vehicles, heavy equipment, office furniture, construction materials, and electronic equipment. Recovered \$530,678 during calendar year 2011.
- ★ Coordinated in the recovery of \$126,000 from individuals that injured City employees and/or damaged public property.
- ★ Through effective use of safety programs, accident investigations and the on-site health services medical clinic, reduced expenses for workers' compensation claims by \$290,000.
- ★ Clinic saw over 6,700 patients, while providing numerous medical services for work and non-work related issues.
- ★ Utilization of the on-site health clinic rather than purchasing outside services resulted in savings of \$305,000 to the City.

- ★ Won Gold Addy for the Cameron Park Video "William Cameron Park- For the Pleasure of the People", Silver for Cameron Park Video DVD Box design and a Silver for Annual Report & Financial Review 2010.
- ★ Installed five Robotic HD cameras in the Bosque Theater and began telecasting City Council and Plan Commission meetings live again as well as streaming them online.
- ★ Reached over 700,000 views per month on our website (waco-texas.com).
- ★ Utilized social media to keep citizens informed with over 1,100 Facebook followers and over 2,500 Twitter followers.
- ★ Began process of making the Council agenda electronic using iPads to save money.
- ★ 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.

PURCHASING & FACILITIES

- ★ Received \$96,233 in Procurement Card rebates due to effective management of the city credit card program.
- ★ Completed the bid process on the renovation of the Central Library, plus numerous other construction projects.
- ★ Providing oversight in major renovation of the Waco Convention Center which will be completed in early 2012.
- ★ Participating in the expansion of the Tobin and Anne Armstrong Texas Ranger Research Center that is scheduled to reopen in early 2012.
- ★ Coordinated efforts to prepare the former Hillcrest Medical Tower for renovation into the Police Headquarters Tower which is scheduled to be completed in 2013.
- ★ Provides daily maintenance services and performs minor construction projects for City owned facilities to include a fitness center.

Waco Statistics 2011

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).....	101.96*
Estimated Population as of 2010 Census.....	124,805
<i>(21% African American, 29.6% Hispanic, 45.8% Caucasian, 3.6% Other)</i>	
Waco/Surrounding Areas Population.....	233,378
Lake Waco Shoreline (in miles).....	70
Average Value of a Single-family Home.....	\$87,742*

Development

Single-family Home Permits Issued.....	297
Value of Single-family Permits.....	\$51,633,102
Commercial Construction Permits Issued....	319
Value of Commercial Permits.....	\$88,248,959

Municipal Employees

Full Time (including Fire and Police).....	1,506
Certified Police Officers.....	245
Certified Firefighters.....	195
Full Time Equivalent.....	68.28

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.....	67,490
Visitors to Waco Tourist Info Center.....	28,100
Waco Convention Center Events.....	231*
Visitors to the Cameron Park Zoo.....	245,140

Airport

Number of passengers.....	130,613*
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Utilities

Daily Avg. Water Production (in gal.).....	32,332,500*
Daily Max. Water Production (in gal.).....	49,116,000*
Fire Hydrants.....	5,171*
Water Main (in miles).....	1,019*
Sewer Main (in miles).....	845*
Customer Accounts.....	38,249*
Water Treatment Plants.....	3
Water Meters.....	43,066*

City Vehicles

Unleaded Gasoline Used (in gallons).....	450,491
Diesel Fuel Used (in gallons).....	791,251*

Library

Library Locations.....	4
Number of Visits.....	507,551
New Items Added.....	20,615
Registered Cardholders.....	83,636
Total Items Borrowed.....	660,039*

Streets

Miles of Streets.....	599.8*
Storm Inlets.....	7,562*

Public Safety

Calls for Service - Police.....	105,521
Calls for Service - Fire (Fire, EMS, Rescue)....	9,214
Fire Stations.....	14

Public Health

Vaccinations Administered.....	16,292
People Educated on Food Handling.....	4,110

Transit

Passengers.....	902,938*
Days of Service.....	309
Miles Driven.....	998,724

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Brazos Nights Concert Series - Waco Symphony Centennial Celebration - May 2011