

113  
CITY OF WACO, TEXAS

# VISIONS - 2015 -

ANNUAL REPORT AND FINANCIAL REVIEW



# From Your Mayor

With its vast natural resources and strategic location, community leaders for decades have envisioned what Waco could be to the state and nation. Now more than ever before, those visions are becoming a reality as the City of Waco and its many community partners welcome more and more visitors and new residents to our area.

Through the collaborative efforts of Baylor University, The Waco Mammoth Foundation, elected officials and the City, we reveled in the July announcement that Waco's Mammoth Site would become a National Monument as a part of the National Park Service. We completed the construction of the modern, mid-city Sul Ross Skate Park, and began renovations and new construction on the Dewey Community Center and East Waco Library Branch, which, when completed, will be bigger, better and more modernized for our citizens. In October, we broke ground for the long overdue Doris Miller Memorial that will soon grace the banks of the Brazos River. The citizen-led funding drive to build a new animal shelter exceeded its goal, and when construction is complete, will continue to foster the community's commitment to keep the live exit rate greater than 90 percent.

Thanks to the success of local Wacoan's Chip and Joanna Gaines and their Fixer Upper television show on HGTV, thousands of people are coming to "experience Waco" and its numerous attractions. Local realtors indicate that several homes have sold due to the allure of our city. Thanks to funding by Baylor University, we were able to install distinctive lighting on the new signature I-35 bridges to awaken the uniqueness of Waco in the eyes of travelers as they pass through our city.

The real strength of a community is shown by the way its members deal with challenges. We

continue to make major strides in addressing our unacceptable high poverty rate as the Prosper Waco initiative and the City work to improve the health, education and financial future of our citizens.

The City continues to adhere to the strong financial policy developed by previous Councils who recognized the importance of long-range planning. As a result, city staff continues to develop and manage a conservative budget while providing its citizens the level of service they expect –without raising the tax rate. With the help of positive economic conditions led by higher-than-forecast sales tax receipts, this year we have been able to improve the City's bond rating to AA+.

This yearly report is a way for many of our departments to highlight just some of the ways we help make Waco a great place to live. In addition to the accomplishments in this report, we welcomed new department directors for Budget, Library Services, Parks & Recreation, Human Resources, Information Technology, Water Utilities and City Secretary. A new crop of diverse Assistant City Managers have assumed the roles of their predecessors who recently retired after long, distinguished careers serving our citizens.

As I compare our city to others across the nation, I applaud ALL of our business and community leaders for helping reduce our

unemployment rate to one of the lowest in the nation, and for helping create a positive business climate that continues to spark interest with major developers. I encourage our citizens to become involved in our city by volunteering for one of the many city boards or other community and church groups that continue to strengthen the fiber of this great city!

Malcolm Duncan, Jr.  
Mayor, City of Waco





City staff & elected officials - City Hall - 1926

## About 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 task of assisting with the delivery of city services. They are dedicated to the operation and development of the city as a whole.

## 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 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](http://waco-texas.com).

PHOTO (top left) Standing left to right: Naomi McCauley; J.W. Holloway; H.A. Barron, Chief of Police McCauley; D.W. Barlett; Seated: Jon McGlasson, City Attorney; V.M. Cox, A Baker Duncan, H.F. Connally, C.A. Nabors, S.R. Spencer, Commissioners; E.E. McAdams, City Manager, Geo D. Field, Secretary.

PHOTO (bottom right) Seated left to right: Jennifer Richie, City Attorney; Malcolm Duncan, Jr., Mayor; Cynthia Garcia, Assistant City Manager; Deidra Emerson, Assistant City Manager; Wiley Stem III, Deputy City Manager; Dale Fisseler, P.E., City Manager; (not pictured: Jack Harper II, Assistant City Manager).

Wilbert Austin, Sr.  
DISTRICT ONE  
Mayor Pro Tem



Alice Rodriguez  
DISTRICT TWO



John Kinnaird  
DISTRICT THREE



Dillon Meek  
DISTRICT FOUR



Kyle Deaver  
DISTRICT FIVE



## From Your City Manager

I'm proud of what an exciting year we've had in this city! We are truly focusing on sustaining a bright future for Waco with many projects.

With the guidance of a proactive city council, we have made great progress with Riverfront Development and began implementation on several major master plans for infrastructure improvements. We have also initiated a Stormwater Master Plan and a flood control project with the Corps of Engineers.

We continue to partner with the County on multiple projects including shared facilities and the development of a program to better utilize the surface water and groundwater available within the county.

Construction continues on the improvements to the East Waco Library, Central Library parking expansion, Dewey Center Renovation Project and the Animal Shelter.

Our outstanding employees are working hard to move these, and many other projects forward. Our City Council has a bright future in mind for Waco and I applaud their efforts!



Dale Fisseler, P.E.  
Waco City Manager

3

City staff & elected officials- City Hall - 2016





Parade down Austin Avenue - Downtown Waco - 1950's

## Parks & Recreation

- ★ Completed \$2.4 million Sul Ross Park Renovations and Skate Park.
- ★ Installed play structures with shade at Seley Park and began design for Seley Park Phase 2 to complete master planned improvements.
- ★ Completed construction of Anniversary Park improvements, made possible by a \$100,000 donation from the Cameron family and funds from the Cameron Park Centennial Celebration.
- ★ Began construction on the \$3 million renovation project at Dewey Community Center to include multipurpose space, a computer lab, game room, fitness and locker rooms, classrooms and a renovated gymnasium.
- ★ Organized the Brazos Nights concert series and relocated the Fourth on the Brazos event to Touchdown Alley at Baylor University, attracting more than 20,000 people with both events.
- ★ Held the inaugural Pints in the Park fundraising event at Brazos Park East which featured a line-up of Texas BBQ, craft beverages, backyard games and live music.
- ★ Received awards from the Texas Festival and Events Association including Best Social Media, Best Poster Design, Best T-Shirt Design and Best Merchandise Design.
- ★ Assisted Gameday Waco with river patrol, riverwalk lighting and downtown event support during Baylor home games.

- ★ Hosted the third annual Waco Wonderland event in downtown Waco featuring a skating rink, Ferris wheel, carousel, entertainment, holiday parade and fireworks attracting more than 20,000 people to downtown.
- ★ Supported East Waco Library Renovations by hosting story time programs at Bledsoe-Miller.
- ★ Continued the free meal program during after school hours and summer hours for children 18 and under.
- ★ Hosted more than 30 tournaments at Dubl-R Fields at Riverbend Park.
- ★ Increased Ranger Patrol along the Brazos River Corridor, Fort Fisher, Riverbend Park, Waco Mammoth National Monument, Sul Ross Skate Park and water patrols on Lake Brazos.
- ★ Continued the Neighborhood Fishing Program at Buena Vista Park with Texas Parks & Wildlife fish stocking.
- ★ Park Rangers provided educational, career day, health, and safety programs for Waco ISD, surrounding school districts, local businesses and clubs, and city community centers.
- ★ Continued ongoing trail maintenance projects with the community, park user groups, Eagle Scouts, and service group cleanup projects.
- ★ Maintained Cameron Park Trail Facebook Page with current trail conditions, updates and photos.
- ★ Department worked with multiple Baylor interns and the Health Department for park system surveys, health studies with Recreation Center children, and Cameron Park Trail Projects.

4

## Cottonwood Creek Golf Course

- ★ Expanded the Junior Program called PDP (Player Development Program). All sessions were filled to capacity.
- ★ Currently has one of the largest senior leagues in Central Texas with more than 200 members.
- ★ Established four native vegetation areas and water conservation projects in conjunction with the Lady Bird Johnson Foundation and the United States Golf Association.
- ★ Home course for the Starburst Junior Golf Classic, which is the 2nd largest junior tournament in the world.
- ★ Home course for 17 Boys and Girls High School and Junior High golf teams (160 junior golfers).
- ★ Host site for the UIL Boys and Girls Regional golf tournament for Region II-6A and the TAPPS 1A-2A Boys and Girls State Tournaments.



Waco Mammoth Site National Monument - 2015

## Waco Mammoth National Monument

- ★ President Barack Obama declared the Waco Mammoth Site as the 409<sup>th</sup> unit in the National Park Service. The official designation ceremony for the Waco Mammoth National Monument had more than 200 in attendance, including special guests Secretary of the Interior, Sally Jewell, National Park Service Director, Jonathan Jarvis and former First Lady, Laura Bush.
- ★ Hosted National Park Service Director Jonathan Jarvis for a tour of the Waco Mammoth Site and public meeting attended by more than 250 community members expressing overwhelming support for the site's inclusion in the National Park System.
- ★ Attendance grew to 28,000 which is a 34% increase from the previous year. Since the official designation in October, this number has more than doubled.
- ★ The site served 4,857 visitors in group tours. Of those, 3,205 visitors also participated in add-on programming activities.
- ★ Received the Waco Historic Landmark Preservation Commission's award for Excellence in Historic Site Restoration.
- ★ Hosted the Fall Fossil Festival and Mammoths on the March events which brought more than 2,500 people to the site.

5

## Economic Development

- ★ 425 new jobs were created and \$78 million was made in new capital investments.

### Industrial Growth:

- ★ 4 expansion projects
- ★ 425 new jobs (768 retained jobs)
- ★ \$71 million in new capital investment

### Downtown Growth:

- ★ 1 new construction project
- ★ 1 building renovation project
- ★ 43 new jobs (37 retained jobs)
- ★ \$6.8 million in new capital investment

Veterans Day Parade - downtown Waco - Austin Avenue - 2015



## Waco Convention Center & Visitors Bureau

- ★ Over \$1,305,000 was directly generated from rentals of meeting rooms, A/V, equipment, and food and beverage sales at the Waco Convention Center.
- ★ Booked and serviced 412 events at the Waco Convention Center, with 114,215 total attendees; 67% of attendees were from the local area and 33% of attendees were primarily from out of town.
- ★ Two rooftop air conditioners were replaced.
- ★ Sales staff generated 44,355 hotel room nights in the convention sales market, with 38% of those from new convention clients and 62% from repeat clients.
- ★ Convention sales staff made 544 sales calls on the meeting and sports event planner market and sales staff exhibited at 2 meeting planner tradeshows.
- ★ Convention Center Facebook page has 10,567 likes, and the Twitter account has 584 followers.
- ★ CVB had 68 print and web advertising placements, generating 11,201 requests for additional information.
- ★ Waco & the Heart of Texas Website, wacoheartoftexas.com, generated 398,633 page views through 153,392 unique visitors.
- ★ Waco and the Heart of Texas Facebook page ended the year with 35,510 followers – an 18% increase over the previous year. The Twitter feed ended the year with 1,372 followers.
- ★ Continued leases on 7 billboards touting local attractions.
- ★ 100,000 Waco Visitors Guides, coupon brochures, and arterial maps were printed and distributed. In addition, the CVB printed brochures for the Texas Ranger Hall of Fame & Museum, Cameron Park Zoo, and Texas Sports Hall of Fame.
- ★ The Beat, the Waco CVB electronic newsletter, was produced and emailed quarterly.
- ★ Film commission provided location scouting and liaison support for 12 film, television and other broadcast projects.
- ★ Assisted 24,065 walk-in visitors at the Waco Tourist Information Center, an increase of 17.8% over the previous fiscal year.
- ★ Gift Shop generated over \$37,000 in revenue, an increase of 20.6%, ending the fiscal year with the record high sales.
- ★ Developed 42 unique itineraries for group tour operators, and serviced 59 motorcoach groups – an increase of 28%.



View looking east down 6th Street from the Alico - Downtown Waco 1950's - (Dr Pepper Museum on left of street, Magnolia Silos top right)



Magnolia Silos - Downtown Waco (2015)  
 Left: Texas Ranger Hall of Fame and Museum (2015)



Dr Pepper Museum - Downtown Waco (2015)

## Texas Ranger Hall of Fame & Museum

- ★ Dedicated an exhibit named Distinguished Service: The Retired Texas Rangers, and renovated an exhibit on Texas Ranger Surveyors with funding from Fiat-Chrysler Automobiles Foundation, the Texas Society of Professional Surveyors, the Family of Robert Holt, and the Texas Ranger Association Foundation.
- ★ Ranked #10 on a national list of "The 50 American Landmarks Every Patriot Should Visit" on *Newsmax*.
- ★ Armstrong Texas Ranger Research Center averaged 225 research inquiries a month from genealogists, authors, teachers and students, and production companies.
- ★ Knox Center banquet facility welcomed 15,974 people at 115 events; the Mitchell Education Center assisted 38 Waco and state community service groups, which held 111 sessions involving more than 2,400.
- ★ A one-of-a-kind Dodge Ram Texas Ranger concept truck toured Texas in 2015 to commemorate Fiat-Chrysler support and donation of \$200,000. The Texas Ranger Hall of Fame was featured at the Dallas Auto Show, Texas State Fair, Heart of Texas Pro Rodeo Finals and in more than 300,000 media pieces.

## Cameron Park Zoo

- ★ Celebrated a record attendance year with 256,750 visitors. 60% traveled fifty or more miles to visit, making the total economic impact of these visitors to the greater Waco community more than \$14 million.
- ★ Developed a Tuff Cuff for female orangutans and was successful in training the first female orangutan in the world for voluntary blood pressure readings using the Tuff Cuff.
- ★ Held the first Orangutan Cardio Health Workshop in the U.S., attended by 20 animal care professionals from zoos across the country.
- ★ Primate keepers obtained the first voluntary x-ray image of their ring-tailed female, Capri Sun.
- ★ New seahorse aquarium was added to the Brazos River Country Marine Aquarium building.
- ★ White-handed gibbons, Spike and Grace welcomed a baby girl, Lucy, in June.
- ★ Received Leia the lioness from the Baltimore Zoo, and Kutai, the female orangutan from the Toledo Zoo.
- ★ New reptiles and amphibians were added to the Herpetarium including two blue tree monitors, poison dart frogs, and several vipers.
- ★ El Rey de la Montaña South America Habitat was reconstructed to add additional rockwork, enrichment features, and a night house.
- ★ New educational graphics were installed in several locations throughout the zoo including the Herpetarium and the Brazos River Country Fresh Water Aquarium Building.





Waco Police Patrol Officer - 1950's

## Police

- ★ Patrol joined the SAFE Unit and Fire Marshals to investigate game rooms on two separate occasions to identify gambling violations. 78 citations were issued as well as numerous felony and misdemeanor arrests.
- ★ Increased neighborhood policing in response to thefts and burglaries attending neighborhood meetings and recommending security measures to involve the citizens.
- ★ SAFE Unit brought the number of certified apartment communities to 89, making 31% of the rental properties in the City of Waco fully certified in Crime Free Programs. As a result, there was a 36% reduction in calls to service, 51% reduction in reported crime and 73% reduction in arrests at these locations.
- ★ Community Outreach Section presented 209 programs to over 20,145 citizens, highlighting another busy year.
- ★ Volunteers from the Citizens Police Academy Alumni Association and Citizens on Patrol contributed 3,793 hours in support of the police department and issued 310 handicap parking citations.
- ★ Waco Crime Stoppers received a total of 2,056 tips that resulted in 88 arrests, 146 cases cleared, \$13,800 in rewards paid and \$32,950 in property and drugs recovered/seized.
- ★ Crimes Against Children Unit investigated numerous cases, making multiple arrests and developing relationships with group foster homes, advocacy groups and law enforcement units to provide a coordinated effort against human trafficking.
- ★ Drug Enforcement Unit continued its efforts to clean up the streets of Waco by seizing over 33,000 grams of marijuana, 4,620 grams of crack cocaine, 6,856 grams of meth and 114 grams of heroin. In addition, the unit seized 17 vehicles and over \$41,000 in currency.

- ★ Family Violence Unit was assigned 1,974 cases, obtaining 210 warrants and 89 Emergency Protective Orders for victims of domestic abuse.
- ★ Burglary Unit recovered \$115,345 in stolen property while making 68 arrests.
- ★ Assigned a detective as the Gang Intelligence Officer and his work was instrumental in the department preparing for the Confederation of Clubs Meeting at Twin Peaks in May, thus saving countless lives to include Law Enforcement personnel.
- ★ Special Crimes Unit responded to 12 murders and 3 arrests in these cases as well as 1 bank robbery where a suspect has been developed.
- ★ Victim Services saw their callouts increase from 487 in 2014 to 522 in 2015. In addition, 2015 saw the Peer Support Group's contacts increase to 1,091.

## Fire

- ★ Responded to 9,360 incidents.
- ★ Inspected more than 5,400 fire hydrants.
- ★ Performed 4,919 Pre-Fire Plans.
- ★ Fire Marshal's Office performed 668 Commercial Inspections, 2,398 Occupancy Inspections/Reviews, 93 Public Education Classes and 65 investigations.
- ★ Equipment Committee evaluated and purchased Self Contained Breathing Apparatus (SCBA) for the entire department, keeping in compliance with the NFPA standards mandated by the Texas Commission on Fire Protection, and improving the safety of all firefighting personnel.

8



Waco Fire Station on Hering Avenue - 1950's

## Animal Control/Animal Shelter

- ★ Animal Control Unit answered 9,834 calls for service. Impounded 4,569 animals, with 34 cats and 295 dogs being returned to owners. 424 citations were issued for various ordinance violations.
- ★ Continued implementation of SpayStreet Waco, which coordinates with volunteers on providing citizens access to low to no-cost spay/neuter surgeries for their pets, and microchips.
- ★ In December 2015, the live exit rate increased to 90%, which classifies us as a no-kill shelter. This is an impressive number as the shelter is under renovation with temporary kennels.
- ★ Continued to strengthen partnerships with community rescue organizations with the Waco Animal Alliance (McLennan Animal Rescue Coalition, or MARC, Fuzzy Friends, Humane Society of Central Texas, Heart of Texas Feral Friends, and the Animal Birth Control Clinic (ABC Clinic).
- ★ Completed a \$2.5 million campaign to renovate the Animal Shelter, with \$1.5 million being raised from the community, and held a groundbreaking ceremony for construction on the new shelter in November of 2015 and began construction in December.
- ★ Sponsored numerous microchip/neighborhood outreach clinics, with the Animal Birth Control (ABC) Clinic providing free microchips to Waco citizens.
- ★ Provided microchips and funded spay/neuter surgery for qualifying patients at ABC Clinic.

## Municipal Court

- ★ Processed 19,778 filed traffic violations and 7,437 non-traffic violations. Disposed of 25,635 total violations.
- ★ Participated in the Texas State-Wide Warrant Round-Up and coordinated with the court's collection agency the mailing of approximately 35,665 Warrant Round-Up notices.
- ★ Arrests of 35 defendants as a result of the Warrant Round-Up.
- ★ Sent 7,000 additional violations, totaling \$2,270,760 to the court's collection agency for assisting in the collection of court fines and fees.
- ★ Sent 2,973 non-compliant defendant notifications totaling \$1,465,112.81 to the Texas DPS for denial of driver's licenses.
- ★ Made 18,635 attempted calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.



Waco Police Patrol Cars & Officers - late 1950's

## Emergency Management

- ★ Responded to 35 emergency events.
- ★ Coordinated 7 preparedness exercises for local first responders involving multiple jurisdictions.
- ★ Managed the Citizen Corp program where volunteers provided over 1,160 hours of service.
- ★ Received grants totaling over \$175,965.

## Code Enforcement/Inspection

- ★ Mowed and maintained approximately 750 city-owned properties.
- ★ Conducted 19,798 new construction and remodeling inspections.
- ★ Issued 8,016 construction permits.

## Airport

- ★ Completed \$2.2 million dollar perimeter road project.
- ★ Began \$6.6 million dollar Taxiway realignment project.



Police Patrol Car - late 1960's

## Solid Waste

- ★ Residential curbside recycling program collected 2,293 tons of material.
- ★ 28,046 customers visited the Cobbs Convenience center, recycling a total of 462 tons of material.
- ★ Hosted a Waco Scrap Tire Day that collected 696 tires from local residents.
- ★ Held a record-breaking Household Hazardous Waste Day event with five participating cities that drew 847 households that collected approximately 138,757 pounds of waste materials, including 428 tires.
- ★ Illegal enforcement program resulted in prevention of the unlawful disposal of 307,976 pounds of waste, including 679 tires.
- ★ Through an Interlocal Agreement with McLennan County, the Prisoner Utilization Program provided 618 trustees that collected 1,278 large bags of liter.
- ★ Completed the construction of an additional landfill cell that will serve as the disposal capacity of the community for the next 2-3 years.
- ★ Continued public outreach and education in English and Spanish through printed distribution, website content, media outreach and face-to-face meetings for awareness of solid waste services, ordinances and recycling and yard waste diversion programs. Venues included the Waco Farmers Market, co-hosting events with Keep Waco Beautiful, local schools and colleges, Waco Cultural Arts Festival, Fall Festival and numerous others.
- ★ Together with Municipal Information, helped to develop an award winning public service announcement on keeping green through recycling and liter prevention.

## Engineering & GIS

- ★ Designed 10 projects with a total estimated construction cost of \$4.5 million.
- ★ Administered 12 construction projects through completion for a total of \$10 million.

- ★ Issued 222 permits for concrete construction within the right of way.
- ★ Composed and orchestrated various themed lighting displays for the I-35 Bridges.
- ★ Developed a project database with map through GIS.
- ★ Developed mapping technology for viewing on cityofwacoproperties.com for Property Manager.
- ★ Reviewed over 200 subdivision plats, over 40 zoning cases and 80 building plans, as well as reviewed and started construction of 5 multiple lot subdivisions.

## Streets, Drainage & Traffic

- ★ Bagela production of asphalt, has saved the City over \$31,000.
- ★ Produced 564 tons of asphalt dropping cost for asphalt from \$56.07 per ton purchased from vendors to \$13.94 per ton produced in house.
- ★ Swept 5,081 lane miles of streets in compliance with stormwater permitting and repaired 637 utility pavement cuts.
- ★ Assisted with traffic control for 77 special events and 41 special projects during the year.

## Capital Improvements Program (CIP) Division

- ★ Completed the Comprehensive Water Master Plan that evaluated the integrity of the existing water distribution system and projected demands placed on this system through the year 2040.
- ★ Completed the Comprehensive Wastewater Collection Master Plan that evaluated the integrity of the existing collection system and provided improvement needs through the year 2025.
- ★ Hired an in-house team of professionals that will represent the City as the Capital Improvement Program Division.
- ★ Partnered with the Engineering Division to host a record number of area students at the annual STEAM (Science Technology Engineering Architecture Mathematics) day event.

10



Clockwise from top: Solid Waste Collection truck present day, landfill & truck when landfill was near downtown - 1950's, traffic truck - 1960's



## Municipal Information & WCCC.TV

- ★ Rebuilt City’s main website to a responsive design allowing for more mobile-friendly use, also giving us the ability to interface with the City’s new internal software more effectively.
- ★ Designed and coordinated all materials for the Animal Shelter Renovation Campaign as well as provided vital support to fundraising, grant writing and events.
- ★ Led the design and development of new Economic Development Website project involving coordination with the Greater Waco Chamber.
- ★ Led the design and development of new Building Waco website highlighting Waco’s Capital Improvement Program with an interactive map of construction around town.
- ★ Continued to write, produce and create original programming on WCCC.TV, including ten monthly talk shows, series and features.
- ★ Won two American Advertising Federation (ADDY) Awards.
- ★ Developed a redesign of the City of Waco Properties for Sale website allowing for a more mobile-friendly and responsive design showcasing sale properties throughout the city.
- ★ Upgraded the WCCC.TV automation system and added live broadcast feature that brought five local events to viewer’s homes.
- ★ Supported the SpayStreet Waco Program with design materials and volunteer coordination directly impacting the animal population in Waco.
- ★ Waco City Cable Channel (WCCC.TV) awarded two Telly Awards for outstanding TV production.
- ★ Continued to increase interactions with citizens through social media.
- ★ Developed, launched and provide continued support for the new Humane Society of Central Texas website increasing contacts and adoptions at the Animal Shelter. A responsive design makes the website more mobile-friendly.
- ★ City of Waco website reached 4,244,724 page views, the total number of pages viewed on the site, in 2015 according to Google Analytics. Of that number our mobile statistics continue to grow, with 815,592 being viewed on a mobile device.

## Facebook Pages:

- City of Waco Public Information
- WCCC.TV - The Waco City Cable Channel
- Waco Mammoth National Monument
- Cottonwood Creek Golf Course
- Parks & Recreation
- Brazos Nights Waco
- Waco-McLennan County Public Library
- Waco & the Heart of Texas (Convention Center)
- Waco-McLennan County Public Health District
- Waco-McLennan County OEM
- Waco Police Department
- Waco Police Department-Neighborhood Services
- Waco Transit
- Cameron Park Zoo
- Texas Ranger Hall of Fame & Museum
- Waco Wonderland
- SpayStreet Waco
- Healthy Babies Coalition

## Twitter Accounts:

- City of Waco (@cityofwaco)
- Waco Convention Center (@wacocvb)
- Waco-McLennan County Library (@WacoLibrary)
- Waco Transit (@wacotransit)
- Texas Ranger Hall of Fame & Museum (@txrangermuseum)
- Waco-McLennan County OEM (@WacoMcLennanOEM)
- Waco Police (@WacoPolice)
- Cameron Park Zoo (@CamParkZoo)

## Instagram:

- City of Waco
- Parks & Recreation
- Waco Police

## Mobile Apps:

- Cameron Park
- Waco City Cable Channel “WCCC.TV”
- Waco Transit “Ride Systems” GPS Tracking

Community State Bank Information Desk - Downtown Waco - late 1950's



## Waco-McLennan County Public Library

- ★ 15th annual Genealogy Lock-in was held in October at the West Waco Library and Genealogy Center. Record number of participants (183) attended.
- ★ East Waco Library closed on April 25, 2015, for major renovations. When completed, space will increase by 40%.
- ★ Took the lead role in the One Book One Waco program partnering with Baylor University's Bookstore to host an author book signing at the Library. Local author and Baylor basketball star Isaiah Austin, spoke and signed copies of his book *Dream Again*.

## Water Utilities

- ★ Completed Comprehensive Cost of Service Study, enabling financial planning for future capital improvement needs
- ★ Completed Water System Master Plan and the Wastewater System Master Plan.

- ★ Launched Building Waco, a 10-year, \$295 million Capital Improvement Program (CIP) improving Waco's infrastructure and services.
- ★ Completed major repair of MLK Drive sinkhole and 42-inch wastewater line by rerouting water line.
- ★ Completed major repair of 48-inch water line under Lake Shore Drive bridge.
- ★ Approximately 3,000 students visited the Lake Waco Wetlands, from schools and universities.
- ★ Hosted 8 Urban Water Tours at Utilities facilities. The tours follow the entire water treatment process.

## Waco-McLennan County Public Health District

- ★ 100% smoke-free smoking ordinance passed in the City of Waco.
- ★ Received an Honorable Mention designation from the Texas Healthy Communities Program.
- ★ Developed a Strategic Plan for the future of the library system.

## Housing & Community Development

- ★ Barron's Branch, a multi-family development in North Waco is now leasing and is completing construction of Phase I of 168 units.
- ★ Participated in the 17th Annual Raise the Roof Project, a partnership with Habitat for Humanity and the City of Waco.
- ★ Provided HOME funds to two Community Housing Development Organizations (CHDO'S), NeighborWorks Waco and Waco Habitat for Humanity, through which 11 houses were completed.
- ★ Community agencies that participate in our HMIS served a total of 23,706 individuals.
- ★ Provided childcare or summer enrichment classes for 60 children.
- ★ Provided permanent housing and support services to 25 homeless citizens using the Shelter Plus Care Grant.

- ★ Added new users for a total of 58 active programs in our Homeless Management Information System (HMIS).
- ★ Provided transitional or emergency housing for 691 homeless in our community.
- ★ Provided Community Development Block Grant (CDBG) funds for the improvements at the Family Abuse Center of Waco.
- ★ Community partners continued the implementation of the affordable housing search website ([www.WacoHousingSearch.org](http://www.WacoHousingSearch.org)).
- ★ Provided job training for 19 unemployed citizens.
- ★ 425 new jobs were created and \$78 million was made in new capital investments.

## Transit

- ★ Selected as the service provider for the McLennan County Rural Transit District and now providing rural transportation services to McLennan County and its adjacent counties.
- ★ Provided over 53,000 passenger trips for Baylor University's home football games shuttle for free.
- ★ Downtown Area Shuttle (DASH) route was expanded and re-designed to include the many attractions in the greater downtown area.
- ★ Celebrated 4th annual Santa at the Station event with over 500 attending.
- ★ Added an additional route for the Baylor University Shuttle.
- ★ Provided over 33,000 passenger trips on the Baylor route in the Fall 2015 semester alone.
- ★ Number of users on the RideSystems app, tracking the bus, continued to increase.
- ★ Provided the Safe Ride Home Program on New Year's Eve for the 11th year, getting people home safely free of charge.

12



Waco Transit & buses - 1950's  
Waco Public Library - 1950's

# STATISTICS

13

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).....  | 100.76     |
| Estimated Population.....  | 127,796*   |
| <i>(21.5% African American, 29.6% Hispanic, 45.8% Caucasian, 3.1% Other)</i> |            |
| Waco MSA Population.....   | 261,958*   |
| Lake Waco Shoreline (in miles).....  | 70         |
| Average Value Single-family Home.....  | \$170,700* |

## Development

|   |               |
|---|---------------|
| Single-family Home Permits Issued.....      | 379           |
| Value of Single-family Permits.....         | \$72,751,768  |
| Commercial Construction Permits Issued..... | 337           |
| Value of Commercial Permits.....            | \$208,885,858 |

## Municipal Employees

|   |        |
|---|--------|
| Full Time (including Fire and Police).... | 1,539* |
| Certified Police Officers.....            | 247    |
| Certified Firefighters.....               | 204*   |
| Full-Time Equivalents.....                | 56.03  |

## Public Health

|                                       |       |
|---------------------------------------|-------|
| Vaccinations Administered.....        | 8,507 |
| People Educated on Food Handling..... | 2,280 |

## Airport

|                           |         |
|---------------------------|---------|
| Number of passengers..... | 131,442 |
|---------------------------|---------|

## Utilities

|                                    |             |
|------------------------------------|-------------|
| Daily Average                      |             |
| Water Production (in gallons)..... | 27,645,000  |
| Daily Maximum                      |             |
| Water Production (in gallons)..... | 49,702,000* |
| Fire Hydrants.....                 | 5,437*      |
| Water Main (in miles).....         | 1,052*      |
| Sewer Main (in miles).....         | 852*        |
| Customer Accounts.....             | 41,310*     |
| Water Treatment Plants.....        | 3           |
| Water Meters.....                  | 45,042*     |

## City Vehicles

|  |         |
|--|---------|
| Unleaded Gasoline Used (in gallons)..... | 451,669 |
| Diesel Fuel Used (in gallons).....       | 539,163 |

## Streets

|                       |        |
|-----------------------|--------|
| Miles of Streets..... | 606    |
| Storm Inlets.....     | 8,231* |

## Public Safety

|  |         |
|--|---------|
| Calls for Service - Police.....                      | 108,132 |
| Calls for Animal Control.....                        | 8,809   |
| Calls for Emergency Service (Fire, EMS, Rescue)..... | 9,360*  |
| Fire Stations.....                                   | 14      |

## Parks & Recreation

|                                      |        |
|--------------------------------------|--------|
| Land Maintained (in acres).....      | 1,626* |
| Parks.....                           | 55     |
| Community Centers.....               | 5      |
| Creeks (in miles).....               | 140*   |
| Public Right-of-Ways (in miles)..... | 56     |
| Park Rangers.....                    | 13     |

## Tourism

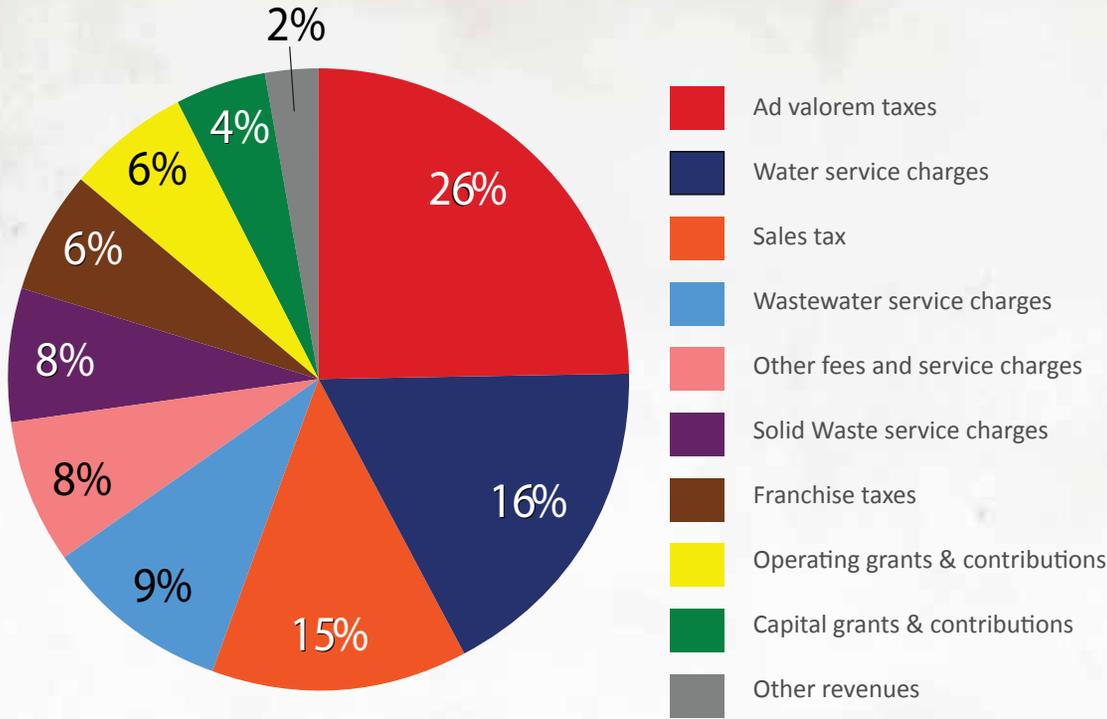
|   |          |
|---|----------|
| Visitors to Texas Ranger Museum.....      | 70,541*  |
| Visitors to Waco Tourist Info Center..... | 24,065*  |
| Waco Convention Center Events.....        | 412      |
| Visitors to the Cameron Park Zoo.....     | 260,211* |
| Visitors to the Waco Mammoth Site.....    | 28,616*  |

## Library

|                             |         |
|-----------------------------|---------|
| Library Locations.....      | 4       |
| Number of Visits.....       | 422,540 |
| New Items Added.....        | 10,156  |
| Registered Cardholders..... | 88,557  |
| Total Items Borrowed.....   | 672,682 |

## Transit

|                      |            |
|----------------------|------------|
| Passengers.....      | 1,151,143* |
| Days of Service..... | 310*       |
| Miles Driven.....    | 1,950,957* |



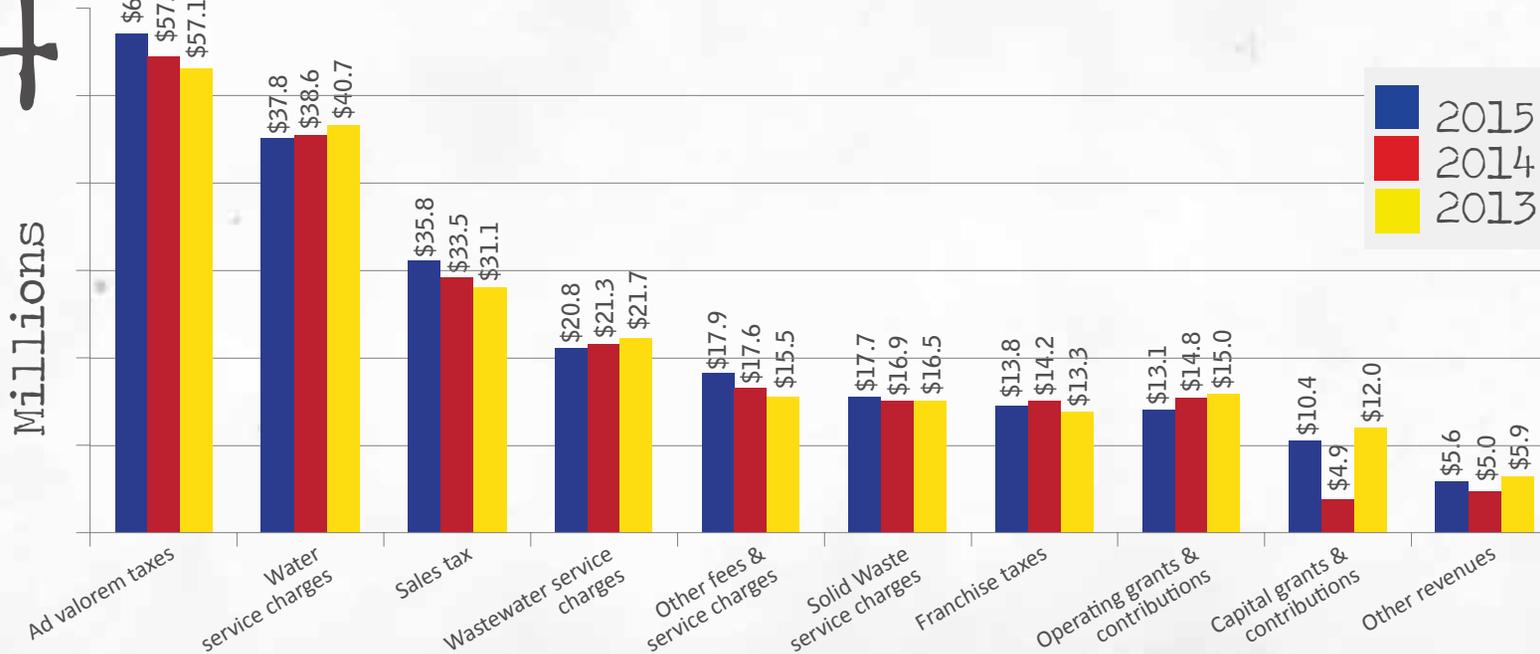
## About Revenues

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.

The largest revenue source for the City of Waco was property taxes, with \$61.3 million reported in the fiscal year 2015. Other important tax revenues were sales taxes of \$35.8 million and franchise taxes of \$13.8 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$37.8 million, \$20.8 million and \$17.7 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

### Revenues by Function 3-Year Trends (2013-2015)



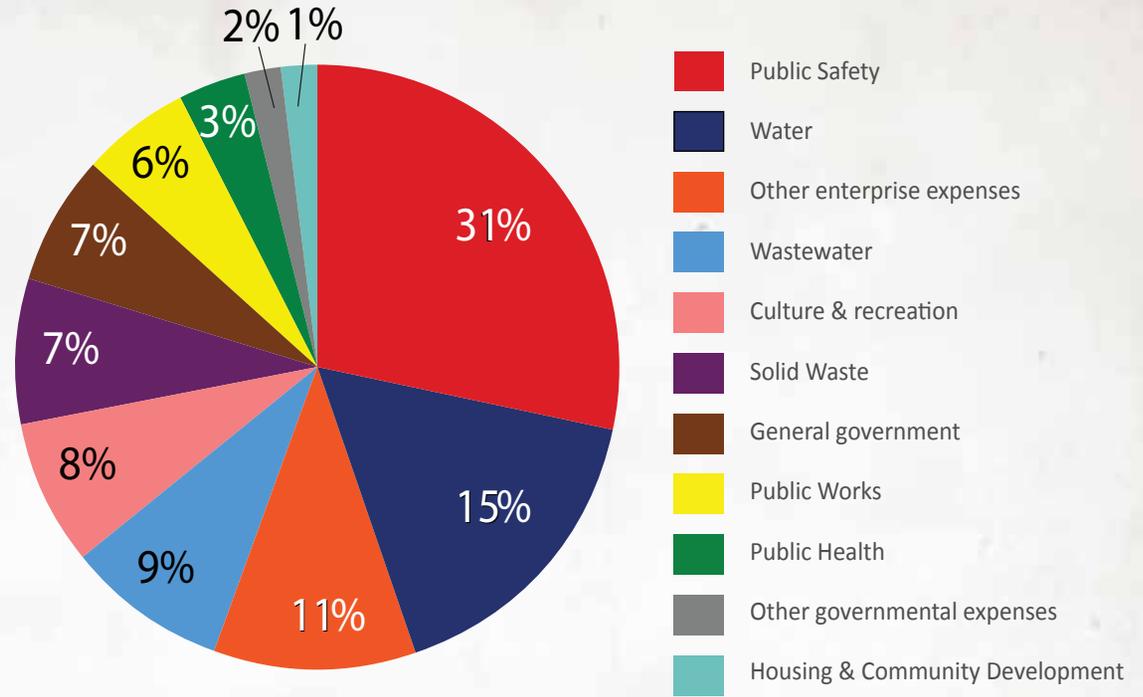
Operating grants and contributions (funding that may be used for operating expenses) totaled \$13.1 million with capital grants and contributions (funding for capital assets) at \$10.4 million. Other fees and revenues of \$23.5 million were received during the fiscal year.

Overall total revenues reported an increase of 4.6% as compared to the prior year, primarily due to increased property taxes and sales taxes.

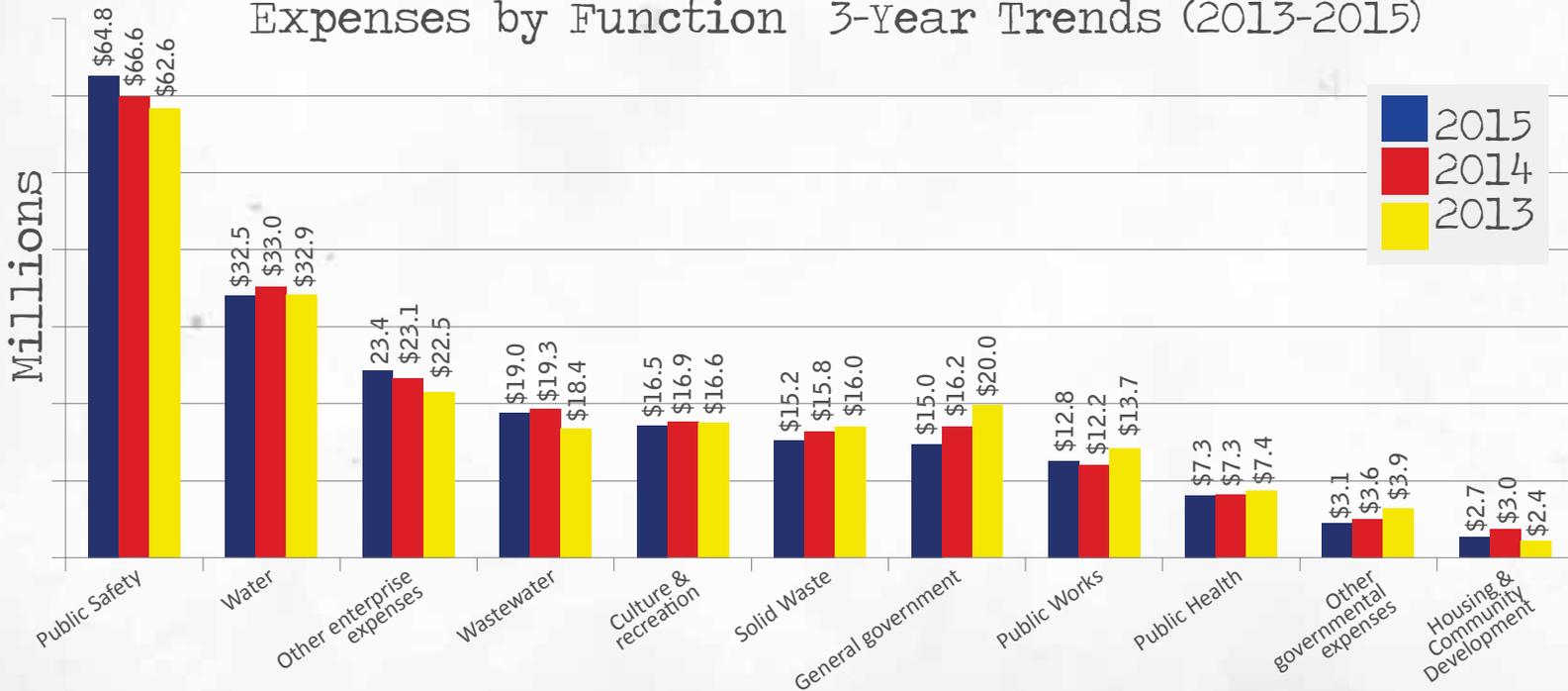
# About Expenses

A total of 31 percent of the City's expenses (\$64.8 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection, Municipal Court and Animal services are reported within the public safety function. Expenses for other city services included \$16.5 million for culture and recreation, \$15 million for general government expenses, \$12.8 million for public works, \$7.3 million for Public Health, \$3.1 million for other governmental expenses and \$2.7 million for housing and community development.

Governmental expenses decreased 2.9% from prior year. Increased salaries and depreciation were offset with reductions in other categories. Expenses related to the City's utility funds accounted for \$66.7 million with \$32.5 million for Water, \$19 million for Wastewater and \$15.2 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 \$23.4 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net decrease of 1.2%. Increased expenses for salaries and benefits were offset by savings from fuel, electricity, depreciation and interest expense.



## Expenses by Function 3-Year Trends (2013-2015)



15

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](http://www.waco-texas.com).

## THE WACO STORY IN BRIEF

1950

1955

|               |              |                 |
|---------------|--------------|-----------------|
| Population    | 84,706       | Approx. 105,000 |
| Area Assessed | 32 sq. miles | 43 sq. miles    |
| Valuation     | \$99,350,000 | \$146,000,000   |
| Tax Rate      | 1.68         | 1.55            |

