

A city to believe in

VISIONS 2025





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LETTER FROM THE MAYOR

Jim Holmes



It is an honor to serve as your mayor and work alongside a City Council that is deeply committed to the future of our home. As we look back on the past year through this annual report, it is clear that our story is not about standing still. We are moving forward with a clear vision.

Over the last decade, our city's value has more than doubled, reaching \$23 billion. This isn't just a number on a page. It represents 33 new companies and thousands of new jobs that provide security for our families. People are choosing Waco because of the energy and investment we see every day. From a flourishing downtown to new capital projects, we are becoming a premier place to visit, live, and do business. We are managing this growth carefully to ensure that as our economy expands, we maintain the character that makes us special.

Our commitment to a high quality of life starts with the safety of our neighborhoods. By aligning our resources with the needs of our community, we are building an environment where families can thrive and every resident feels secure in the places they call home. The heart of our city is found in our people. Whether we

are improving our downtown experience or enhancing our local parks, our goal is to create a vibrant space for everyone. We are working to build a city that offers real opportunity to every resident across the region.

Even when we face a tighter fiscal environment or rising costs, we stay the course. We have navigated challenges by remaining disciplined and focused on our long-term goals. Our ability to adapt while keeping our financial footing strong proves that we can handle whatever the future holds.

This year, our city teams identified over \$32 million in savings through better technology and smarter processes. We did this while maintaining the lowest tax rate in 16 years and preserving exemptions for our homeowners. We are delivering best-in-class services by making every dollar work harder for you. Waco is more than just a series of projects. We are a community of hardworking, creative, and hopeful people. Together, we are building a stronger, more vibrant city that belongs to all of us.

Jim Holmes

WACO CITY COUNCIL



Jim Holmes
Mayor



Andrea J. Barefield
District One



Isabel Lozano
District Two



Josh Borderud
District Three



Darius Ewing
District Four



George Chase
District Five

WACO IS GROWING

INTEGRATING INFRASTRUCTURE & INNOVATION ACROSS WACO

ECONOMIC DEVELOPMENT

The City of Waco successfully supported the delivery, opening, and activation of several high-impact industrial, manufacturing, hospitality, and commercial projects, reinforcing Waco's position as a regional employment and investment hub and advancing long-term tax base growth.

The City also made significant progress on transformational, place-based redevelopment efforts aligned with the City's long-term vision for downtown, the riverfront, and other catalytic sites. Notable accomplishments include:

- Continued advancement of downtown and riverfront redevelopment planning, positioning Waco for multi-billion-dollar private investment over the next decade.
- Meaningful progress on the Floyd Casey redevelopment, a transformative project representing \$100+ million in private investment and more than 240 residential units, which will re-activate a long-

underutilized site and anchor future mixed-use growth in South Waco.

- Support for mixed-use, housing, and hospitality development, including Cypress Village, expanding residential capacity and responding to growth pressures.
- Advancement of the Central Texas Food Bank Waco Hub, a major community-serving facility that strengthens regional food access, workforce support, and nonprofit infrastructure while contributing to reinvestment in an emerging growth area.

The City of Waco advanced our long-term fiscal sustainability by growing commercial and industrial taxable value within Waco's Tax Increment Financing (TIF) zones, generating new tax increment to support reinvestment without impacting the General Fund.



KEY OUTCOMES

IDV / Coca-Cola Southwest Beverages

Electrolit Manufacturing Facility

GPI (Graphic Packaging International)

Webster Market

1001 Columbus

Tru Jamaica

\$1 BILLION+

in active or advancing private investment

700+

new and retained jobs

DOWNTOWN REDEVELOPMENT PROJECT

In 2025, the City of Waco and our partner Hunt Development Group built real momentum for a more walkable, welcoming, and connected Downtown Waco with the community leading the way.

- Completed the draft of the form-based code, which sets the design of the Barron's Branch District.
- Launched an activation at the Waco Convention Center where the community can see the vision of the Barron's Branch District with a 3D model of the project.
- Purchased the Indian Spring Middle School property enabling the future Ballpark District.
- Established the funding model, assuring residents that the project's first phase will impact residents less than \$1 per month.



OUTREACH STATS

- 29 community outreach events
- More than 20,000 website visitors
- More than 3,000 of you joined us in person to share your voice



INFRASTRUCTURE SERVICES



50.8 LANE MILES

of road preservation, rehabilitation, and reconstruction to improve the overall street network and to prevent more costly repairs in the future.

\$90M

in Capital Improvement Projects

\$25M

in Road Repairs

\$26.7M

in Utility Projects

\$36.5M

in Drainage, Bridge & Downtown Projects

\$1.6M

in Alternative Transportation Projects

The City of Waco measures pavement health with the Pavement Condition Index (PCI), which is verified every three to five years by third-party professional services and tracked continuously through software. The grading system is based on three ranges: Poor PCI (0-39), Fair PCI (40-64), and Good PCI (65+).

Without intervention, PCI scores typically drop about two to three points annually. From 2019 to 2022, Waco's PCI rose from 43 to 56. However, at the end of fiscal year 2025, the score was 52. Without the City's investment in the Better Streets Waco program, the score could have fallen to 47, but thanks to continued funding, the condition has held steady. By completing planned projects, the PCI is expected to rise to 55 by the end of fiscal year 2026, moving us toward our goal of having 67% of the street network rated "Good."



1.2% WATER LOSS RATE

In compliance with Texas Water Development Board (TWDB) requirements, the City of Waco conducted its annual evaluation of water loss within the municipal water system. For Fiscal Year 2025, Waco reported an exceptionally low annual water loss rate based on the total system input volume and authorized consumption. This figure places Waco among the top-performing municipalities in Texas, where the statewide average water loss rate is approximately 15%.

ZERO

major interruptions or regulatory violations to Waco customers and wholesale suppliers.

9.9 BILLION

gallons of water treated

6.6 BILLION

gallons of wastewater treated (including 1 billion gallons sold as reuse supply)

PUBLIC WORKS



MAINTENANCE

2 BRIDGES

Renovated on Cameron Park Riverwalk

1,780 ACRES of land maintenance

68 parks

65 MILES of public right of way

165 graffiti remediations

146,208 SQUARE FEET
of road surface replacements

3,968 POTHOLES PATCHED
(71,591 sq. ft)

503,048 LANE FEET
of road crack sealing (12' lanes)

8,295 FEET
of alleys maintained

287,380 SQUARE FEET
of road islands and medians cleaned

79,497 FEET
of curbs & gutters cleaned

5,674 MILES
of streets swept

1,228 new signs installed/replaced

280 signs maintained

254,881 LINEAR FEET
of long lines striped

REPAIRS

418 Water leaks

80 Emergency water leaks

255 Hydrant replacement/repair

83 Valve replacements

158 Lateral replacements

127 Sewer main repairs

35 New sewer taps

33 New water taps

EMERGENCY UTILITY REPAIRS

M. L. K. TRANSMISSION LINE

Saving the City of Waco \$700,000 on one of the City's major water supply lines

30-INCH SEWER INTERCEPTOR

Critical failure on East Clay Street with no sanitary sewer overflow

42-INCH SEWER INTERCEPTOR

Collapse on M. L. K., successfully maintaining the bypass system



SOLID WASTE

Successfully completed a multi-year effort to plan, construct, and bring online a new transfer station and landfill. Both facilities began accepting waste on October 1, 2025 as part of a staged transition from the current landfill.

Improved operational efficiency through continued collections route optimization efforts, including the development and staffing of a dedicated Route Coordinator position to strengthen route planning and long-term service reliability.

235,687 TONS of Refuse Landfilled

2,979 TONS of Recyclables Collected Curbside

31,768 CUSTOMERS at Cobbs Recycling Center

1,292 TONS of Recyclables Collected at Cobbs Recycling Center

103,619 CUSTOMERS at the Landfill

13,017 TONS of Landfill Recyclables

168 TONS of Zoo Poo

183 TONS of Glass Recycled

WACO IS SAFE

STRENGTHENING PUBLIC SAFETY & COMMUNITY RESILIENCE

WACO POLICE DEPARTMENT

The Waco Police Department was selected as the 10th agency nationwide to participate in the National Case Closed Project, a U.S. Department of Justice-funded initiative designed to improve violent crime clearance rates. As a result, WPD realigned investigative resources, establishing the Major Crimes Unit and Special Victims Unit.

Through the Support Abatement, Forfeiture, and Enforcement (S.A.F.E.) Unit and the Crime Free Multi-Housing Program, WPD partnered with 68 apartment properties citywide. Participating properties experienced a 38% reduction in calls for service, a 57% reduction in reports, and a 13% reduction in arrests over the past year.



LOWEST CRIME IN WACO SINCE 1993

By the end of 2025, overall crime decreased by 7%, continuing the downward trend since 2022, marking the lowest crime levels since accurate records began in 1993.

LARGEST RECRUITMENT CLASS IN 20+ YEARS

Waco Police Department hired 30 new officers and one K-9. Five of those officers were recruited through the Waco Police Explorers and the Police Internship Program.

YOUTH ENGAGEMENT

The Police Athletic/Activities League (PAL) launched its first-ever summer camp. The five-day camp served 38 youth ages 5-16 and focused on building trust, a sense of belonging, and positive relationships through shared experiences with officers from Waco PD and Waco ISD PD.



WACO FIRE DEPARTMENT

EXPANDING FIRE SERVICE IN WACO

The Waco Fire Department opened Fire Station #15. The project involved staffing and deploying Engine 15, as well as onboarding additional firefighters to meet operational demands. Station #15 received national recognition, earning the Firehouse Magazine Gold Award in the Satellite Station Design category for superior design, functionality, and service delivery. This facility expands geographic coverage, strengthens response reliability, and enhances firefighter safety.

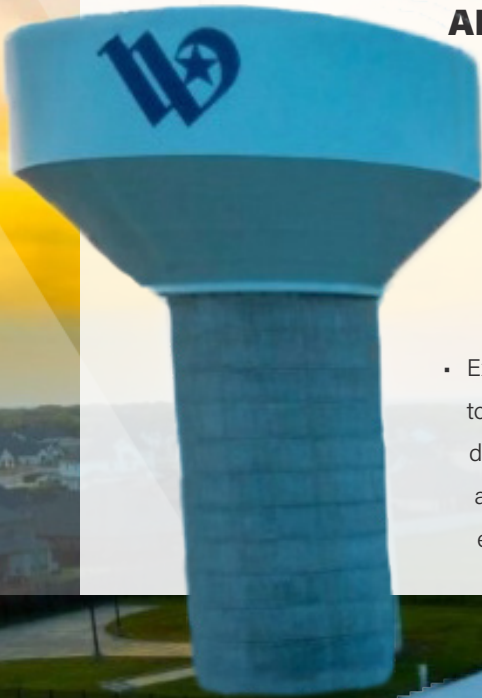
Waco Fire also broke ground for the relocation and full reconstruction of Fire Station #4 on La Salle Avenue. The relocation will improve service delivery along a critical corridor.

REBUILDING WACO FIRE'S EXECUTIVE & ORGANIZATIONAL STRUCTURE

In June 2025, Waco City Council appointed Robby Bergerson as the 15th fire chief for the City of Waco. He realigned the department's executive structure to establish three branches: Emergency Services, Support Services, and Administration & Planning, each led by an executive-level chief officer to improve communication, priorities, employee culture, and morale.

ADVANCEMENTS IN FIREFIGHTER WELLNESS

- Replaced \$1.75 million in Self-Contained Breathing Apparatus
- Transitioned from a four-decade relationship with MSA Safety to 3M/Scott as the SCBA supplier for superior safety communication enhancements.
- Integrated EsoGuard esophageal screening and the Galleri multi-cancer early detection test into annual physicals.
- Executed a \$254,443.63 FEMA Assistance to Firefighters Grant to install no-smoke diesel exhaust filtration units on all large apparatus to reduce diesel particulate exposure.



WACO-MCLENNAN PUBLIC HEALTH

COMMUNITY HEALTH IMPROVEMENT PLAN

- The plan analyzed data from the 2024 Community Health Needs Assessment (in addition to plans from community partners)
- Identified four priority areas: Mental/Behavioral Health, Healthcare Services, Women's Health, and Non-Medical Drivers of Health.
- Developed collective strategies for improving community health with United Way of Waco-McLennan County and nearly 40 local organizations.

MEASLES

The Health District confirmed and contained nine cases of measles in McLennan County in 2025, through rapid communication and local vaccination efforts. The cases were connected to the larger statewide outbreak.



HEALTH SERVICES

+50% IN CLINICAL SERVICES REVENUE

implementation of new electronic health record system with improved insurance reimbursement collections

10,277 IMMUNIZATIONS 5,238 clients

1,543 PATIENTS accessed HIV/STI Services (359 in case management)

3,546 ENVIRONMENTAL HEALTH INSPECTIONS

3,546 food inspections, 106 childcare inspections, and 354 pool/spa inspections

1,683 Notices of Violation in On-Site Sewage Facility Program and 462 permits issued

6,000+ RESIDENTS engaged through 245 community events and 93 classes

17,802 BIRTH & DEATH RECORDS purchased with Vital Statistics

6,558 CLIENTS accessed WIC services per month on average representing 4,595 households

OFFICE OF EMERGENCY MANAGEMENT



REGIONAL LEADER

- 1,500+ contact hours of emergency management training (more than any other agency in the region)
- Supported over 20 emergency operation activations, including major planned events public safety operations, and severe weather responses

STRENGTHENED COMMUNICATIONS

Increased the operational capacity of the radio shop, upgraded the Mobile Command Unit, and developed the region's first ERRCS (in-building radio coverage) guidelines.

COUNTYWIDE HAZARD MITIGATION PLAN

Managed a comprehensive re-write of the McLennan County Hazard Mitigation Plan with participation from 23 jurisdictions. FEMA approved the plan, ensuring continued eligibility for federal mitigation grants. OEM has already secured over \$1M for jurisdictions in McLennan County.

ANIMAL SERVICES

SUCCESSFUL OPERATIONAL TRANSITION

The City of Waco assumed full ownership of core life-saving functions, maintaining a 94% save rate without service interruptions for the public. The shelter was successfully rebranded as Pet Circle Regional Animal Center. In the first year, Pet Circle Waco implemented process improvements to reduce the average animal length of stay, cutting the average for dogs by three days and overall outcomes by one day.

PROGRAMS

270 VOLUNTEERS

Contributed 5,269 hours of service, covering critical animal care needs and adoption event support

581 OUT-OF-SHELTER EXPERIENCES

Bark Break and Sleepovers, offering decompression from the kennel environment and generating valuable behavioral notes and photos

4,300 POUNDS OF FOOD

Served at the Community Food Pantry to over 1,682 animals to help keep pets in their original homes

ANIMAL PROTECTION OFFICERS

354 ANIMALS REUNITED

With their owners before they even entered the shelter

24,182 CALLS FOR SERVICE

Including education, neglect and cruelty investigations, and citations for animal-related crimes



WACO MUNICIPAL COURT



Over 2,000 youth and adults participated in the Waco Municipal Court's Youth Offender Prevention and Crime & Consequences Education Programs to learn about the criminal justice system and the consequences of criminal activity. This is the only program of its kind in Texas run by a municipal court.

The Waco Municipal Court Amnesty Program was expanded to year round and has helped over 3,000 people get back on track to obtain their drivers license while breaking collection records for the court. Our Amnesty Program is the largest in the State of Texas and has helped the City of Waco collect over half a million dollars in delinquent and "uncollectable" fines since its inception.

Waco Municipal Court launched the Juveniles Under Mentorship Program (JUMP) to provide youth with valuable mentorship opportunities through sports and extracurricular activities. The Court hosted four events in the last fiscal year with over 400 youth participants and support from Baylor University's social service organizations and the Baylor football team.

WACO IS A COMMUNITY

EMPOWERING NEIGHBORS & ENHANCING EVERYDAY LIFE

CUSTOMER ENGAGEMENT



110,000+

Customer Calls Answered

460,000+

Accounts Billed

73,000+

Utility Work Orders Completed

SUCCESSFUL SYSTEM TRANSITION

The City of Waco successfully transitioned its utility billing to the SpryPoint platform (branded as MyWaco Account) in October 2025. This launch replaced the legacy system with a modern, cloud-native portal that now serves over 48,000 accounts.

The new system has significantly improved the customer experience by providing 24/7 self-service access, proactive leak alerts, and detailed water-usage reports. Internally, the transition has streamlined workflows for staff, integrating customer data and billing into a unified dashboard that enhances both operational efficiency and responsiveness to resident needs.

NEIGHBORHOOD ENGAGEMENT

SUPPORTED 19 ACTIVE NEIGHBORHOOD ASSOCIATIONS

Attended 115 (out of 118) neighborhood association meetings and events.

Awarded 10 Neighborhood Grants to nine neighborhood associations totaling \$49,918.

- \$76,130 total value with matching funds, donations, and volunteer work provided by residents
- Austin Avenue, Brook Oaks, Brookview, Carver, Cedar Ridge (2), Cesar Chavez, Dean Highland, North Waco and Sanger Heights



Hosted about 350 Waco-area faith leaders at the annual Faith Summit and spring and fall Lunch & Learn sessions.

HOUSING & COMMUNITY DEVELOPMENT

The City of Waco is proud to announce that all Home Rehabilitation funds allocated under the American Rescue Plan Act (ARPA) have been fully expended, providing vital repairs and ensuring safer living conditions for our community members. Simultaneously, we are looking toward the future of large-scale housing with the execution of a \$3 million grant agreement for Community Project Funding with the U.S. Department of Housing & Urban Development for the Renaissance at Sanger Heights Housing Development, a cornerstone project for residential growth in North Waco.

FINANCIAL EMPOWERMENT CENTER

Beyond physical structures, the City is also investing in the financial health of our residents. The City of Waco was awarded a \$20,000 Planning Grant from Cities for Financial Empowerment to begin the groundwork for a new Financial Empowerment Center (FEC). This initial investment has served as a catalyst, allowing us to garner strong community support and secure additional outside funding to bring this vision to life.

STATS

14 CLEANUP PROJECTS

in partnership with Grassroots Community Development, including six Code Compliance cases with help from over 120 volunteers

2 PROPERTY SEMINARS & DEED WORKSHOPS

40 in attendance representing 21 households and 16 deeds executed on the day of the workshop for free

20 HOME REHAB PROJECTS

completed for low-income families

25 ROOF REPLACEMENTS

completed for low-income families

26 HOUSEHOLDS PROVIDED RENTAL ASSISTANCE

PARKS & RECREATION

DORIS MILLER COMMUNITY CENTER POOL OPENING

The opening of the Doris Miller Community Center Pool was one of the year's most significant achievements for Waco Parks & Recreation. With community input, the renovation project expanded access to quality aquatic recreation in East Waco and the entire community in addition to supporting youth employment and water-safety education. The pool features swim lanes that support both leisure use and structured programming such as learn-to-swim classes and water fitness.

PARK DEVELOPMENT PROJECTS

- **Alice Martinez Rodriguez Park:** Celebrated the groundbreaking for an inclusive playground in South Waco.
- **MKT Trail:** Transformed a former rail corridor into a walking, running, and biking trail in East Waco.
- **China Spring Park:** Began construction on the new park that will serve one of Waco's fastest-growing areas.
- **Bledsoe-Miller STEAM Center Playground:** Construction began on the space-themed playground.

BEAUTIFICATION, ARTS & CULTURE PROJECTS

- South Waco Community Center Mural
- Advancement of the Corridor Beautification Incentive Program
- Utility Box Art Program
- Progress on the 7th Street Plaza
- Decorative lighting under I-35
- Arbor Day Foundation Grant
- Adopt-A-Park Program

Engaged **500+ YOUTH** in summer camps and after-school programs

Served **5,000+ PARTICIPANTS** across athletic leagues, including softball, soccer, basketball, and summer track

Facilitated **2,830 ATHLETIC FIELD RENTALS** and **262 PARK PAVILION RENTALS**

Hosted **25 BASEBALL & SOFTBALL TOURNAMENTS** at Riverbend Park

Recorded **48,411 ROUNDS OF GOLF** at Cottonwood Creek

Supported **110 COMMUNITY EVENTS** across the city

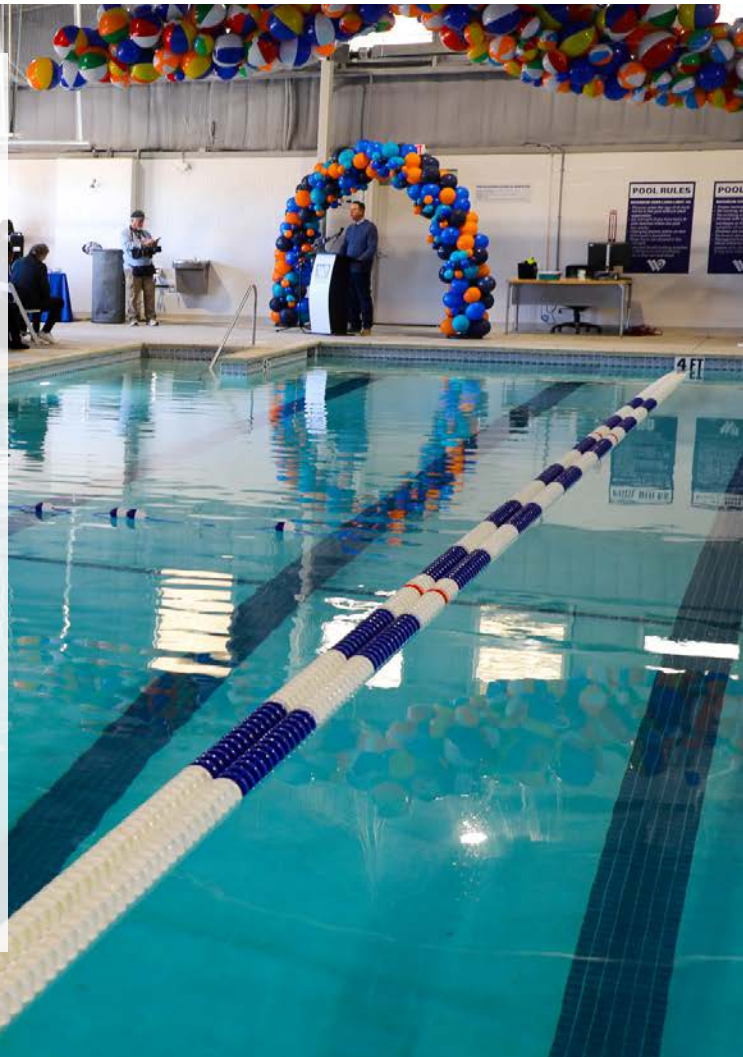
Enrolled **429 PARTICIPANTS** in swim lessons and drowning prevention classes

Served **266 PARTICIPANTS** in water fitness classes

Led **721 PARTICIPANTS** on Park Ranger-guided hikes in Cameron Park, totaling **1,442+ MILES**

Oversaw completion of **THREE MURALS** and **11 UTILITY BOX ART WRAPS**

Distributed **\$48,000 IN BEAUTIFICATION INCENTIVES** and provided **50+ TREES** through an Arbor Day Foundation donation



WACO-MCLENNAN COUNTY LIBRARY

EXPANSION OF DIGITAL SERVICES

Waco Library expanded its digital services with the new Waco Library App and Kanopy streaming service to improve access and convenience for residents with flexible, on-demand learning and entertainment.

- **2,620 USERS** downloaded the Waco Library App
- **6,100 TITLES** were streamed on Kanopy

COMMUNITY ENGAGEMENT & OUTREACH

- The Mayor's Summer Reading Challenge had a total of **4,166 PARTICIPANTS**, an 85% increase!
- Texas Municipal Library Directors Association Achievement in Excellence Award
- New limited-edition library card campaign during National Library Card Sign-Up Month
- **840 NEW BORROWER REGISTRATIONS** (29% increase) and **676 REPLACEMENT CARD ISSUANCE** (100% increase) during Fine Forgiveness Month
- Updated the StoryWalk at Dewey Park

TECHNOLOGY ENHANCEMENTS ACROSS ALL LOCATIONS

- The Library modernized its public technology to provide contemporary, accessible tools for patrons of all ages and meet growing community expectations for high-quality technology and streamlined services.
- Installed AWE Early Literacy Stations at all branch locations.
- Installed new self-checkout stations at East and South Waco Libraries.



BLEDSON-MILLER STEAM CENTER GROUNDBREAKING

In January 2025, the City of Waco broke ground on the state-of-the-art Bledsoe-Miller STEAM Center. The project will transform the former Bledsoe-Miller Community Center into a vibrant hub for science, technology, engineering, art, and math for people of all ages to learn and grow.



WACO IS A DESTINATION

UNVEILING WACO'S ERA OF ADVENTURE & CULTURE

WACO REGIONAL AIRPORT

NEW PAID PARKING PROGRAM

The department identified the need for a modernized parking revenue system as part of an effort to reduce the airport's reliance on city subsidies. After research, planning, and preparing operational procedures, the airport launched its first paid parking program on October 1, laying the groundwork for improved non-aeronautical revenue generation and greater financial sustainability.

ANNUAL REGULATORY INSPECTIONS

The department maintained compliance with all FAA and TSA regulatory requirements by successfully passing all annual inspections. These included the FAA Part 139 Airport Certification Inspection and the TSA Part 1542 Security Compliance Inspection, which ensure operational safety, security, and readiness. The team's preparation and attention to detail contributed to a smooth inspection process.

A photograph of the Waco Regional Airport entrance. A large white sign with the text "WACO REGIONAL AIRPORT" is mounted on a wall. In front of the sign is a circular landscaped area with several rows of neatly trimmed, rounded green bushes. The ground around the bushes is covered with mulch and a variety of colorful flowers in shades of purple, yellow, and red. In the background, there are trees and a clear blue sky.

WACO REGIONAL AIRPORT

AIRPORT STATS

56,537 Total Commercial and Charter Enplanements (+4%)

87,402 Total Aircraft Operations (-6%)

\$107,957 Landing Fee Revenue (+17%)

100% T-Hangar Occupancy



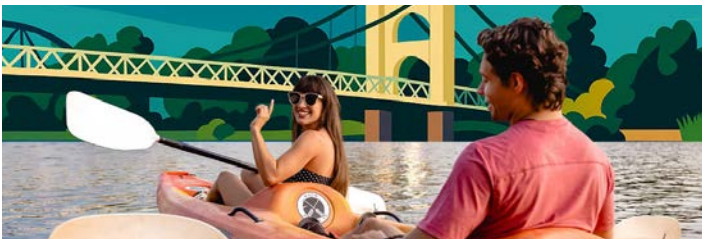
DESTINATION MARKETING



NEW WACO WELCOME CENTER

The City of Waco celebrated the grand opening of the new Waco Welcome Center in December 2025. Staff relocated the center from its long-term location next to the Texas Ranger Hall of Fame and Museum to a more central downtown location on Sixth Street in between the AC Hotel Waco and Magnolia Market at the Silos. The Welcome Center will continue to offer retail sales, excellent customer service, and visitor information, but in a beautiful, modern space with a new hospitality suite, curated local art and furnishings, and a digital media screen.

ESTABLISHING THE DESTINATION MARKETING ORGANIZATION



In December 2024, the department initiated a major reorganization and structural shift, transitioning from a Convention and Visitors Bureau that managed citywide destination sales, as well as the Convention Center facility, to a standalone Destination Marketing Organization. This more modern operational model allows the DMO to focus on business and leisure travelers, sell the entire venue portfolio within the destination, and fully collaborate with our hospitality partners like hotels and attractions. The DMO manages



the contract and works closely with Legends Global, the new Waco Convention Center operator, a premier venue management company. September 2025 marked the end of the first year under the new operational model. As part of establishing the new operational model, DMO partnered with a local agency to develop a new destination brand and primary logo. This refreshed brand provides a strong foundation for marketing Waco consistently and effectively.

Actualized Room Nights: 58,776

Verified hotel room nights generated by DMO-booked business.

Hotel Occupancy Tax Revenues: \$7,431,765.65

Visitor-paid tax revenues generated by overnight stays

Hotel Occupancy: 61.4%

Share of hotel rooms filled during a certain period.

Visitors to Waco: 2 MILLION+

Welcome Center Revenues: \$41,701.44

CAMERON PARK ZOO



NEW FACILITIES BOOST ANIMAL WELLBEING & COMMUNITY OUTREACH

In October 2024, the zoo celebrated the opening of the Carol Schmidhauser Veterinary Hospital. This state-of-the-art veterinary hospital features complete suites for treatment, radiology, surgery, necropsy, recovery, and space for animals to be treated and recover from illness. The hospital is equipped with technology to allow guests or consultants to observe procedures. The hospital also provides support space for staff. Also in October 2024, the zoo celebrated the opening of the Corwin, Estes & Jaynes Education

Center. The new education center provides support space for both onsite and offsite programming. The Center is also home to the first formal classrooms at the zoo. Each classroom is equipped with technology to support remote learning and instruction. Also included in the project is space for the zoo's ambassador animals. The new space allowed for zoo staff to accommodate 864 participants in the 2025 summer Zoo Camp program.



RECORD ATTENDANCE

Hot off the opening of the Gloria & FM Young Penguin Shores exhibit, FY25 set an all time high attendance record with 370,382 attendees. This represents a 12% increase over the prior year. Included in the attendance were 19,438 students attending on field trips from school districts within a 90 mile radius of the zoo.

VOLUNTEER PROGRAM

FY25 launched a reboot of the zoo's volunteer program. Volunteers provided 7,186 hours of service with a value of more than \$241,000.

TEXAS RANGER HALL OF FAME & MUSEUM



NEW EXHIBIT PLAN FOR MUSEUM EXHIBIT REDESIGN

The TRHFM Exhibits Committee developed a plan for a complete museum exhibit redesign. The plan includes one major exhibit case renovation and multiple updated and reconfigured exhibits. The redesigned exhibits will follow a fully chronological layout and capitalize on available space to expand the range of Texas Ranger stories we can tell. The new physical design will feature a cleaner, brighter aesthetic that better emphasizes artifacts. All updates adhere to ADA standards and improve the visitor experience by presenting information through labels organized in a clear, accessible hierarchy.

PREMIERED “TEXAS RANGERS: MORE THAN 200 YEARS”

Through a partnership with the Texas Ranger Association Foundation, TRHFM produced a new educational video for the Hall of Fame, shown five times daily. The video is 23 minutes long, replacing the previous 48-minute documentary, and its shorter format significantly improves visitor engagement. Unlike the earlier film, which concluded in the 1990s, the new video highlights the Texas Rangers’ modern-day role and ongoing service. Texas Rangers: More than 200 Years was produced in 2023, replacing a documentary filmed in the early 2000s. This updated presentation provides a more relevant and engaging experience for today’s visitors.

COMPLETE REDESIGN OF COLLECTIONS OFFICES & PROCEDURES

The Collections Office is one of the museum’s most critical behind-the-scenes areas, housing the majority of artifact storage and all collection records. It is also where conservation work takes place and where staff design and build exhibits. During this fiscal year, the museum replaced the 50-year-old carpet and redesigned the layout to improve efficiency and workflow. Improvements to artifact storage included the purchase of new saddle stands and a secure cabinet for loaned artifacts. The collections team also designed and built new support and organizational systems to strengthen the preservation environment. In addition, a new deaccession policy was developed and implemented, resulting in the responsible rehoming of artifacts that no longer align with TRHFM’s mission to other Waco museums.

16 UPDATED EXHIBITS

to encourage both visitors and residents to return to the museum.

TOP 25% OF PEER MUSEUMS ON FACEBOOK

Reached 21,000 followers without paid advertising (more than four times the peer average) — supporting exhibit promotion, program attendance, and repeat visitation.

WACO IS RESILIENT

SECURING THE RESOURCES BEHIND EVERY CITY SERVICE

FLEET SERVICES



IMPROVED RESILIENCY & EFFICIENCY

- Purchased additional generators using ARPA funds to enhance the resiliency of community center warming functions and operational continuity.
- Implemented the Fleet Services Customer Portal, an interactive platform that allows customer departments to submit service requests, track maintenance costs, and view upcoming scheduled preventive maintenance.
- Over 100 new fleet additions and replacement vehicles were put in service. (70 police patrol units and 13 police support units).

DEPARTMENT STATS

1,680 City Vehicles & Equipment
6,437 Work Orders & Maintenance
\$368,649.89 from Asset Recovery Auctions

584,681 Gallons of Diesel Fuel
496,315 Gallons of Unleaded Fuel

FACILITIES

FACILITY & SYSTEM REFRESH PROJECTS

The department executed some of the largest lifecycle renewal efforts to date, replacing or upgrading HVAC systems across multiple facilities, modernizing building equipment, completing multiple major interior upgrades and refresh projects, structural improvements, and expanding automation systems. These improvements reduce energy consumption, lower long-term maintenance costs, and dramatically improve reliability and occupant comfort.

DEPARTMENT STATS

3.97% reduction in Corrective Custodial Service Calls
3,400+ service requests managed across all City facilities
42 active projects completed



HUMAN RESOURCES



STRENGTHENING ACCESSIBILITY

- Strengthened the City's ADA Title II program to improve accessibility, consistency, and compliance through the implementation of a nondiscrimination webpage, internal system to track complaints and resolutions, a new ADA Team, public notices online and at public entrances, and a new web accessibility team.
- Launched a Total Wellbeing Initiative called "It's OK to Not Be OK" to clearly communicate that employee support is available and accessible.
- Enhanced the City's background review policy through an individualized assessment process that is job-related and consistent with business necessity.

EMPLOYEE STATS

1,786.57 Employees (FTE)

297 Certified Police Officers

224 Certified Firefighters

62.2 Average Days to Fill Vacant Position (Outperforming 90-day goal)

9.4 Average Years of Full-Time Employee Tenure (Exceeding the 5-year target)

75% of Employees Completed Wellness Visit

INFORMATION TECHNOLOGY

STRENGTHENING THE DIGITAL BACKBONE

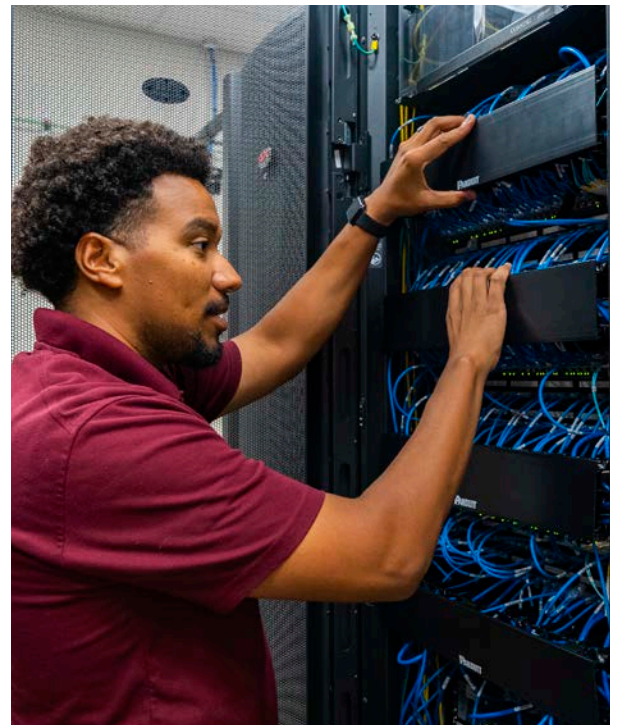
By unifying security data and implementing Zero Trust standards, we have significantly hardened the City's defenses against cyber threats. Simultaneously, we have replaced legacy utility and asset platforms with modern, cloud-based solutions. New systems include: SpryPoint (utility billing), KloudGin (field service requests and asset management), FasterWeb (fleet services), Employee Access (employee self-service), Donorbox (donations), BetterImpact (volunteering), Sterling Volunteers (volunteer background checks), and MaintStar (Development Services).

MYWACO APP STATS

13,152 downloads

10,000 requests submitted

9,757 requests closed



WACO IS RESOURCEFUL

FISCAL YEAR 2024-2025 CITY OF WACO FINANCIAL UPDATE

As a municipal entity, the City of Waco provides its residents with the best value and most efficient services within available resources. Fiscal Management Services is committed to the City government's long-term financial stability and sustainability. To that effect, departmental services are prioritized through the annual budget process.

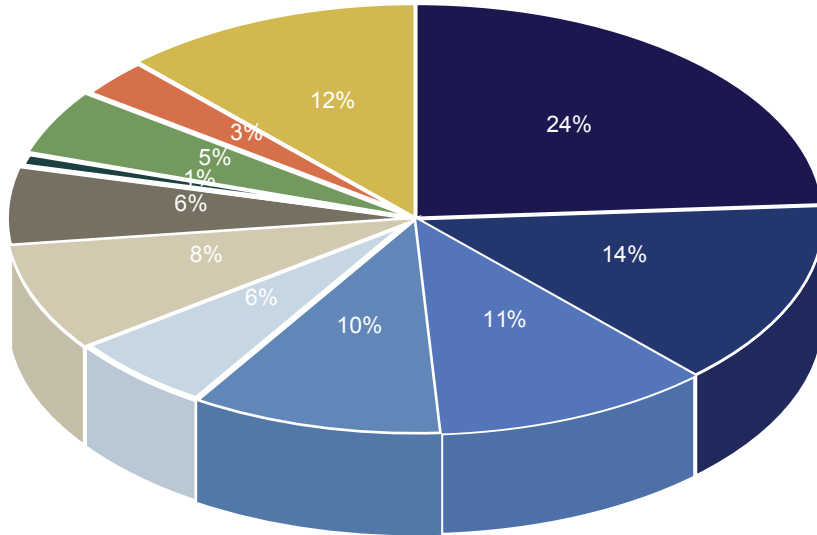
Waco entered Fiscal Year 2025 continuing to experience growth and vitality, despite difficult circumstances faced over the past few years, including an ongoing volatile and inflationary environment. The City's financial position remained strong, as evidenced by its most recent bond ratings by both Moody's (Aa1/stable) and Standard & Poor's (AA+/stable) as well as continued growth in property tax valuation and sales tax revenue.

Waco continues to see positive economic trends, which have enabled the development of projects which address many of the growing service and capital improvement needs in the City. At the same time, we continue our long-held practice of conservative revenue projections and detailed expenditure control.



REVENUE

Overall, the City's financial performance continues to improve through growth in sales and property taxes, as well as robust economic development. The average homeowner saw less than a dollar a day (64 cents) increase in their total tax and utility bill (\$233.75 annually), which included \$2 per day for the new Street Maintenance Fee. This increase is below 2021 when adjusted for inflation. The FY25 budget included the lowest tax rate in more than a decade.



- Ad valorem taxes
- Water service charges
- Sales tax
- Wastewater service charges
- Capital grants & contributions
- Operating grants & contributions
- Solid waste service charges
- Cameron Park Zoo service charges
- Other fees & service charges
- Franchise taxes
- Other revenues

+4.67% REVENUES

- **Increased property taxes:** growth in the tax base and new construction
- **Increased sales taxes:** ongoing economic development and inflation
- **Increased fees & service charges:** interest on investments due to increases in interest rates

\$531.9M TOTAL REVENUES

TAX REVENUE

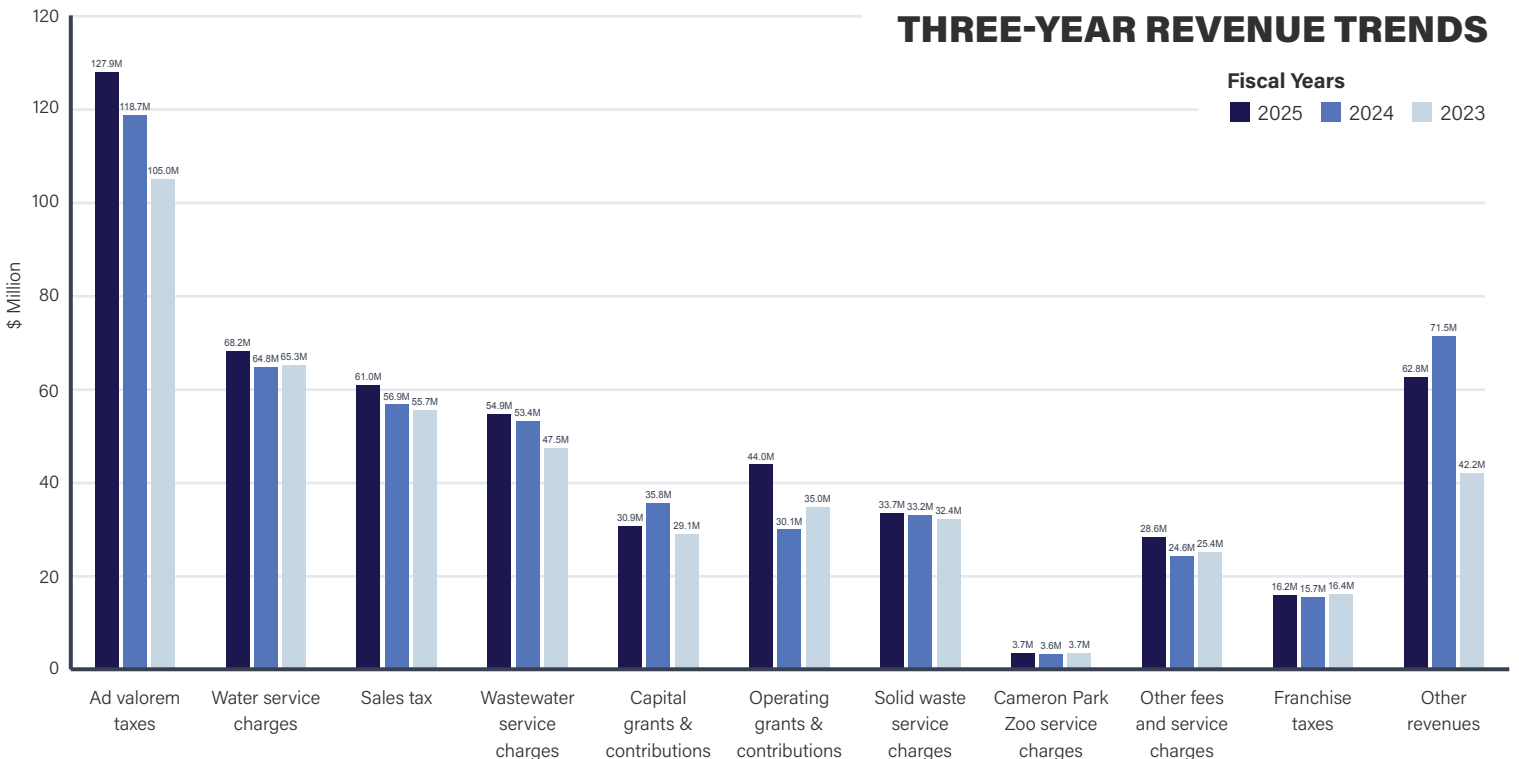
- \$127.89M ad valorem
- \$60.98M sales
- \$16.20M franchise

SERVICE CHARGE REVENUE

- \$68.21M Water
- \$54.91M Wastewater
- \$33.66M Solid Waste
- \$3.75M Cameron Park Zoo

OTHER REVENUES

- \$44.03M Operating grants & contributions
- \$30.94M Capital grants & contributions
- \$91.35M Other fees & revenue

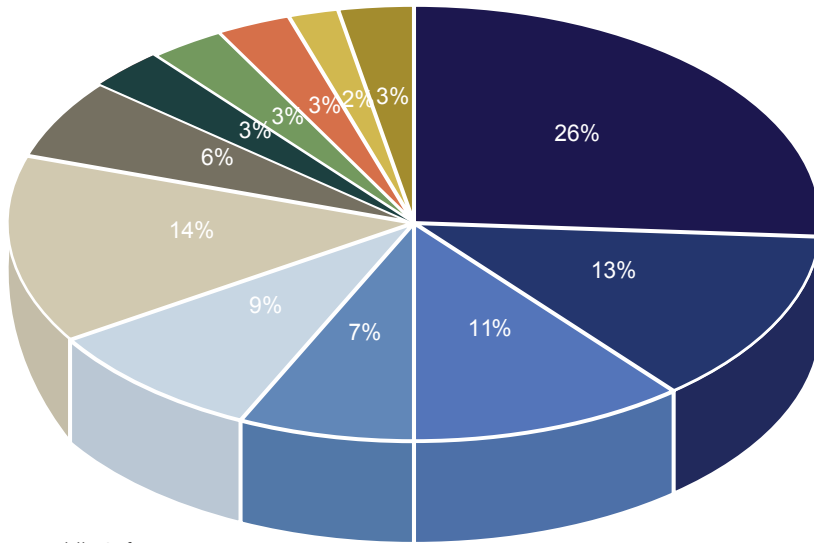


THREE-YEAR REVENUE TRENDS

Fiscal Years
■ 2025 ■ 2024 ■ 2023

EXPENSES

Overall, expenses increased during FY 2024-2025 by 1.96%, a slight increase versus prior year. At the same time, the City provided a 3.5% salary increase for all eligible employees during the fiscal year. It also implemented departmental process improvements and technology solutions and reorganized departmental structures to improve service delivery, as well as reduce professional service contracts through in-house capability development.



- Public Safety
- Water
- Wastewater
- Other Enterprise Expenses
- Solid Waste
- General Government
- Culture and Recreation
- Public Works
- Housing & Community Development
- Public Health
- Cameron Park Zoo
- Other Governmental Expenses

\$121.7M PUBLIC SAFETY

26% of the City of Waco's expenses went to Police, Fire, Traffic, Emergency Management, Municipal Court, and Animal Services

\$149.4M UTILITIES

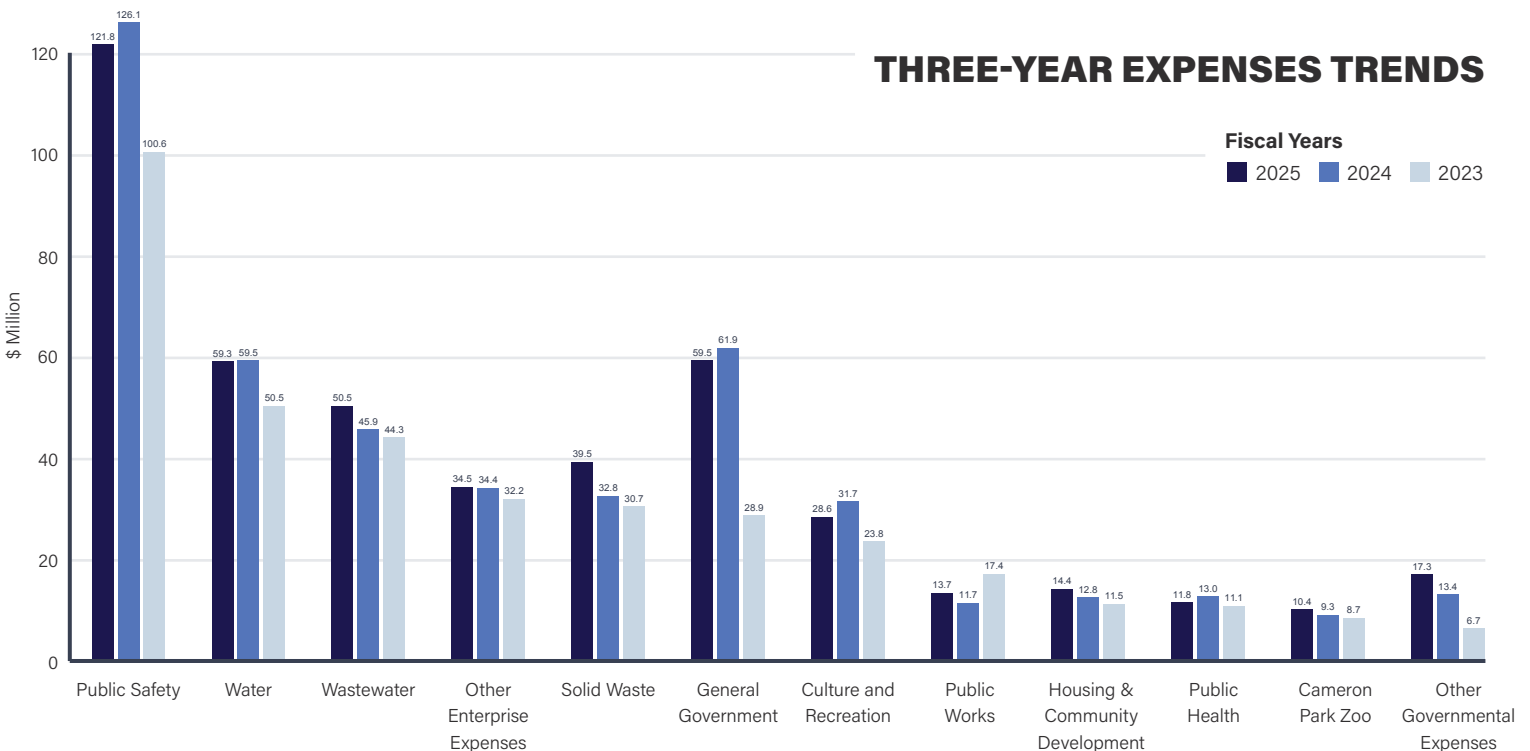
- \$59.34M Water
- \$50.51M Wastewater
- \$39.51M Solid Waste


\$194.26M ENTERPRISE

Convention Center, Transit, Zoo, Airport, Golf Course, Texas Ranger, and Drainage

\$145.38M OTHER SERVICES

- \$28.60M Culture and Recreation
- \$59.52M General Government
- \$13.70M Public Works
- \$14.41M Housing & Community Dev.
- \$11.81M Public Health
- \$17.34M Other Governmental Expenses





WACO IS
A city to believe in



A city to believe in

