



CITY OF WACO

Proposed Budget Snapshot Fiscal Year 2022 - 2023

<https://www.waco-texas.com/budget>

Questions? BudgetOffice@wacotx.gov

HIGHLIGHTS

- The City will invest about \$120 million in capital improvement projects for water, wastewater, drainage, streets, and bridges for FY 23.
- There is a 3.09% increase in a typical resident's monthly bill for City taxes and services, significantly less than the 9% inflation rate.
- The FY 2022 - 2023 General Fund proposed budget is \$177.3 million and maintains the City Council's reserve policy of 28%.
- The Capital Budget includes \$215.4 million in planned spending.
- City employees are critical to ensuring the success of our City and will receive a 6% general salary increase as well as improved benefits to ensure employee retention and recruitment.



FACILITATE ECONOMIC DEVELOPMENT

- One-Time funding of \$3,500,000 for Economic Development Incentives through the Waco/McLennan County Economic Development Corporation (WMCEDC)
- One-Time funding of \$3,558,000 for small business support programs through ARP and TIF with new contracts for CTAACC, CTHCC, and Grassroots to help administer the grant programs
- One-Time funding of \$19,500,000 to construct the Riverfront Pavilion Parking Garage
- Continued funding of \$1,091,000 for economic development support organizations
- \$1,250,000 in one-time funding requests for new façade improvement programs along Elm Avenue and 25th/26th Street



CULTURE OF EQUITY AND INCLUSION

- \$6,250,000 to design and construct a STEAM Education Center in east Waco
- Renovate and re-open the Doris Miller Recreation Center
- One-Time funding of \$425,000 for the renovation of Eastern Little League ballfields and Cotton Palace ballfields
- Creation of a Children's Librarian position for the east Waco Library branch



▶ PROVIDE A SAFE AND RESILIENT CITY

- Funding for 12 new police officer positions including equipment and vehicles
- Funding for 4 new fire fighter positions including equipment
- \$4,645,000 for construction of a new fire station on Ritchie Road (west Waco)
- \$750,000 for design services for a new fire station on LaSalle Avenue
- \$2,010,000 for the acquisition of three new fire trucks



▶ IMPROVE INFRASTRUCTURE

- \$40,000,000 in capital spending for street rehabilitation and street preservation
- \$5,200,000 in capital spending for bridge reconstruction and safety improvements
- \$10,550,000 in funding for construction of a new Solid Waste Transfer Station
- \$4,200,000 in funding for the first phase of construction at new landfill (MSW 2400)
- \$3,000,000 in funding for local drainage and creek flood improvements
- \$29,388,000 in water system improvements including \$6,416,000 for the 72" DAF raw water intake which will provide a 2nd / redundant feed to the DAF Plant from Lake Waco.
- \$23,705,000 in wastewater system improvements and an additional \$15,140,000 in Waco Metro Area Regional Sewer System (WMARSS) improvements; including more than \$2,000,000 for expansion at Bull Hide Creek Treatment Plant and \$13,000,000 for the Flat Creek interceptor.
- New Street Capacity Program for High Growth Corridors



▶ BUILD A HIGH PERFORMING CITY GOVERNMENT

- 2 new positions in Cyber Security as well as additional cyber security tools and equipment
- 5 new positions in the Risk / Safety team called for by the Safety Audit conducted in FY 21/22
- 6 new positions to support project management and ARP policy development/implementation in multiple departments
- 1 new position in Office of Management and Budget to form a new internal audit function
- \$85,000 in funding for a Development Process Feedback and Process Improvement Study



ENHANCE QUALITY OF LIFE

- One-Time funding of \$11,762,687 in American Rescue Plan (ARP) funding and \$2,900,000 in Tax Increment Financing (TIF) funding to implement the Strategic Housing Plan for Waco
- \$10,000,000 for the 1st phase of Floyd Casey area community park
- \$3,500,000 for Lion's Park renovation
- \$3,350,000 for the completion of Cameron Park Zoo projects
- \$2,250,000 for construction of China Spring Park
- \$27,400,000 for Riverwalk Re-development along Lake Brazos
- Funding for construction of the Eastern Little League ballfields and Cotton Palace ballfields



SUPPORT SUSTAINABILITY

- \$75,000 for a Transit Fleet Analysis to support Electric Vehicle Transition Plan
- \$125,000 for a Landfill Close-out Solar Evaluation Study on Old Lorena Road
- Plans to conduct an audit of certain City buildings and facilities to assess energy efficiency and other sustainability measures

BUDGET ADOPTION TIMELINE

