

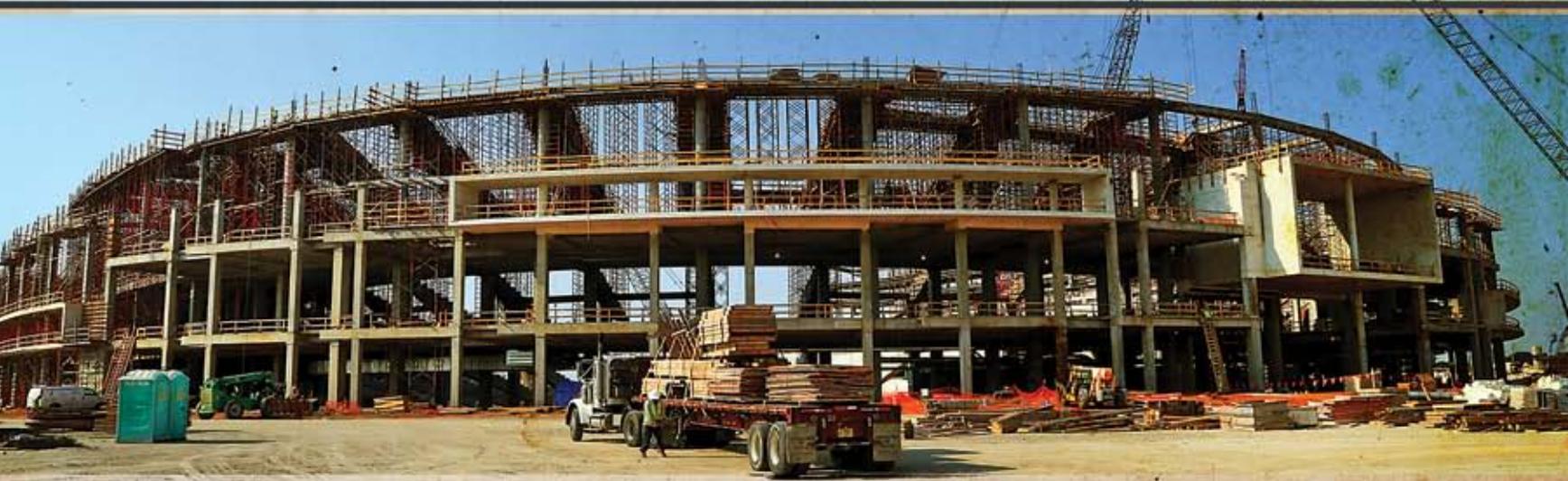
CITY OF WACO, TEXAS
ANNUAL REPORT & FINANCIAL REVIEW
2013

Visions



A Year to Remember

FROM YOUR CITY MANAGER



The dedication of our amazing city staff and the countless volunteers who have stepped forward to sacrifice their time to serve on City Council or other Boards is the foundation of Waco's success, and the reason our city's dreams for today and tomorrow will carry on forever. I have witnessed firsthand the passion these leaders have for their city, and it has been an honor to serve our citizens with them. As my tenure as City Manager comes to a close, I want you to join me in thanking them for establishing the long term goals and policies that are the guiding force behind Waco's present and future success.

From Baylor's triumphant football season and the rise of the new stadium, to new bridges, stores, and housing developments all over our city, 2013 has certainly been a year of remarkable achievements. I'm proud that we successfully maintained the expectations of our citizens to provide quality basic services, and at the same time, were able to reduce the tax rate in 2013, while cities and communities across the nation were raising taxes. I'm often asked "What's the secret to all that's going on in Waco?" It's with great pride that we can celebrate the public private partnerships that have come together through the cooperative efforts of community leaders and point out many of the accomplishments described in this Annual Report.

In over 33 years as an employee of the City of Waco (from City Engineer, to Director of the Zoo, and eventually Assistant and City Manager) I've been honored to work with many City Council members and Mayors. Each Council was presented with a variety of challenges, but members were always willing to put politics aside and come together to give me and the City staff clear guidance, so our efforts would more greatly benefit the community.

When asked what accomplishments I'm most proud of, it would start with the working relationships and great friendships I've enjoyed with folks throughout our community. Together we have developed initiatives like the Community Visioning, Education Alliance and Prosper Waco that will greatly improve our city. I also am proud of our citizens for having faith in their city to pass the \$63 million bond package back in 2007, effectively raising their taxes but providing much needed improvements to many of Waco's facilities.

It's with pride, as I step down as City Manager, to pass the leadership role to a most capable friend, native Wacoan and professional, Dale Fissler. Waco's future will continue to prosper and thrive as citizens continue to volunteer and share their passions for a great city we all call home.

About the cover: This report was designed as a 'yearbook' about the previous year featuring the accomplishments of Larry Groth as he retires from the City of Waco after over 33 years of service. It was created and designed entirely by your city staff.
(Photo: Lake Waco Facing the Dam in the Fall.)

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



Leaving a Legacy...

A GLANCE AT A DECADE OF LEADERSHIP



A Look at Development in Downtown Waco - 2004

**FOR MORE TIMELINE DETAILS,
SEE INSIDE BACK COVER**

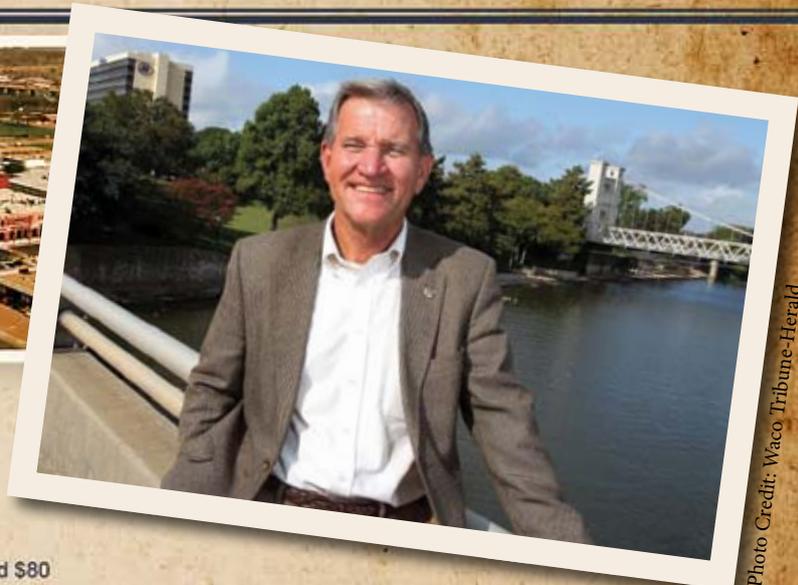


Photo Credit: Waco Tribune-Herald

<p>2003</p>  <p>Lake Waco Elevation Increased (Pool Rise)</p>	<p>Aug 2004</p> <p>Lake Waco Wetlands Education and Research Center Opened</p>	<p>May 2007</p> <p>Citizens of Waco Pass Bond Issue with Six Projects (the first in 40 years) \$63 million total</p>	<p>Sept 2009</p> <p>Completed \$80 million in Improvements Increasing Capacity to Mt Carmel Water Plant</p>	<p>Oct 2010</p> <p>Fire Station #3 at TSTC & New West Waco Library Opened (Bond Election)</p>	<p>Mar 2011</p> <p>Opened Fire Station #1 on Peach Street (Bond Election)</p>	<p>Mar 2012</p> <p>Bull Hide Wastewater Treatment Plant Opened</p>	<p>June 2013</p>  <p>Police Moved into New Headquarters Building (Bond Election)</p>
--	--	--	---	---	---	--	--

<p>2003</p> <p>Creation of the Lake Waco Wetlands</p>	<p>July 2005</p>  <p>Cameron Park Zoo's Brazos River Exhibit Opens</p>	<p>Nov 2007</p> <p>Construction Complete on the New Lake Brazos Weir Dam (Providing a Constant Water Level)</p>	<p>Dec 2009</p>  <p>Waco Mammoth Site Opens</p>	<p>2010</p> <p>Completed Texas Ranger Improvements (Bond Election)</p>	<p>June 2011</p>  <p>Kick-off for \$43 million Dissolved Air Flotation Water Plant Improving Waco's Water Quality</p>	<p>June 2012</p> <p>Opened Waco Convention Center After Renovations (Bond Election)</p>
---	---	---	--	--	--	---

ABOUT LARRY GROTH

Larry D. Groth, P.E. was appointed as the City Manager for the City of Waco on April 21, 2003 and will be retiring February 28, 2014. He joined the City of Waco in 1980 as a City Engineer. He became Director of the Cameron Park Zoo in 1995 and was promoted to Assistant City Manager in 2000. Groth graduated Summa Cum Laude from Texas A&M University with a Bachelor of Science degree in Civil Engineering in 1974.

Groth is a licensed Professional Engineer. He is a member of the following professional and technical associations: American Society of Civil Engineers, International City Management Association, and the Texas City Managers Association. Groth is a member of the Waco Metropolitan Planning Organization, the Waco McLennan County Public Health District Board, the Waco McLennan County Economic Development Corporation Board, a

trustee for the Cooper Foundation, and is an Associate Member of the Waco Business League. Groth is also a past member of the Rotary Club of Waco, and serves on the boards of the Texas Sports Hall of Fame.

Groth was named Outstanding Young Engineer of Year for Central Texas in 1979 and Engineer of the Year in 1985 for Central Texas by the Texas Society of Professional Engineers. He was named Government Engineer of the Year by the Texas Section of the American Society of Civil Engineers in 2009.

He and his wife Donna have three children, Christian, Joshua and Rachel and nine grandchildren. He is a member of Cottonwood Baptist Church. In his spare time, Groth enjoys basketball, reading and Harley-Davidson motorcycles.

Your Leadership



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.

About the 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.



MAYOR



Malcolm Duncan, Jr.

DISTRICT NO.

1



Wilbert Austin, Sr.

2



Alice Rodriguez

3



John Kinnaird

4



Toni Herbert

5



Kyle Deaver

Photos on this page, top to bottom: Group Photo of Waco City Council 2013 in January, Council Member Rodriguez at the Youth Council Proclamation in August, Mayor Malcolm Duncan at a Joint Council Meeting Session in January, Jim Dunnam & Council Member Austin at the Oscar DuConge Park Ribbon Cutting in September, Council Members Austin and Kinnaird at the Youth Council Proclamation in August, Parks and Recreation Director Rusty Black and Council Member Deaver at the Trail Blazer Park Ribbon Cutting in April.

DALE FISSELER, P.E.

Looking toward the future...

Dale Fisseler joined the City of Waco in March 2011. He was appointed Deputy City Manager in 2013 and was officially selected by the Waco City Council for City Manager at the end of 2013. He will succeed Larry Groth beginning March 1, 2014. Mr. Fisseler comes to us following thirty years of public service with the cities of Dallas and Fort Worth.

Dale was born and raised in the City of Waco and graduated from Richfield High School in 1977. He then attended Texas A&M University in College Station, Texas and graduated in 1981, with a Bachelor's of Science Degree in Civil Engineering.

Fisseler was hired with the City of Fort Worth in 1990 as a water production superintendent after eight years of service with Dallas Water Utilities. He was named director of Fort Worth's Water Department in 1999, and was appointed as Fort Worth City Manager in 2007. He was involved in many large projects during his time there including the construction of Texas Motor Speedway, downtown Fort Worth redevelopment and a challenging homeless initiative.

A licensed professional engineer, Fisseler has served as Chair of the Texas A&M Civil Engineering Advisory Board and also served as a member of the University of Texas at Arlington Civil Engineering Advisory Committee. He is currently a member of the TCU Advisory Board for the School of Science and Engineering. Dale has served as president of the Texas Municipal Utilities Association and the Tarrant County Juvenile Diabetes Research Foundation.

Dale and his wife Linda, also a Waco native, live near Cameron Park in Waco and have two grown children, Stephanie and Ben, and one granddaughter, Avery. He considers Waco home, and he is excited for the future of our great city!



ECONOMIC DEVELOPMENT

- ★ 592 new jobs were created and \$145 million of new capital investments in Waco were made.

Industrial Growth

- ★ 5 new companies
- ★ 4 expansion projects
- ★ 578 new jobs (884 retained jobs)
- ★ \$138 million in new capital investment

Downtown Growth

- ★ 1 new construction project
- ★ 4 building renovation projects
- ★ \$7 million in new capital investments
- ★ Work continues on 2 major construction projects totaling \$303 million (Baylor Stadium & the I-35 frontage road bridges over the Brazos River.)



Photos on this page, top to bottom: Dale Fisseler Speaks at Oscar DuConge Park in September, Construction at Franklin Place on Franklin Avenue in September, Construction on the I35 Bridge Over the Brazos River in August, Construction on the Cabela's Store at the Central Texas Marketplace in August.

Recreation & Community

PARKS & RECREATION

- ★ Launched a new Cameron Park App available in the iPhone & Android stores for free, including trail maps and information at your fingertips.
- ★ Updated trail/disc golf/park attractions tear sheet maps, available online and public locations.
- ★ Construction began on the 1.3 mile Riverwalk extension on the east side of the Brazos River through Brazos Park East.
- ★ Involved in planning and implementation of Waco Wonderland, a first time event in downtown Waco over eight days. The event featured an ice skating rink, light displays, Santa, holiday parade and firework display in the heart of downtown Waco.
- ★ Created a new park ranger boat patrol offering Boaters' Safety Certification, partnered with Texas Parks and Wildlife for training.
- ★ Park Rangers worked with Wounded Warrior Program for an internship with Ex-Army Ranger on multiple maintenance and trail projects.
- ★ Park Rangers provided educational, health, and safety programs for Waco ISD, surrounding school districts, local businesses and clubs, and city recreation centers.
- ★ City partners with "Geared" and "Outdoor Waco" to offer kayak/canoe/stand up paddle board concessions in downtown and at Brazos Park East.
- ★ Completed the approximately \$1 million renovation of Oscar DuConge Park.
- ★ Opened the 2.5 mile Cotton Belt Trail and Trail Blazer Park project to the public.
- ★ Installed improvements at Fort Fisher around the historic First Street Cemetery to assist the Texas Ranger Museum and complete an agreement with the Texas Historic Commission.
- ★ Increased overall participation in summer day camp programs and after school programs at all community centers.
- ★ Opened community computer labs at Dewey and Bledsoe Miller Community Centers.
- ★ Hosted free Halloween carnival at South Waco Community Center with over 1,200 participants.

Photos on this page, top to bottom: Skating & the Snow Machine at Waco Wonderland, Learning to Skate, Friends Skating in Downtown Waco in December, Wild West Century Bike Ride in Cameron Park in July, Fireworks at Waco Wonderland in November, Citizens Enjoy Fourth on the Brazos in Downtown Waco in July, and Parks & Recreation Marketing & Events Crew at Brazos Nights (Jonathan Cook, Megan Davis & Jessie Hunter) in July.



- ★ Hosted the annual Juneteenth carnival at Dewey Community Center with over 500 participants.
- ★ Secured a meals grant in partnership with National League of Cities, CHAMPS (combating hunger through afterschool and summer meals program) grant.
- ★ Staff facilitated 373 park pavilion and facility reservations.



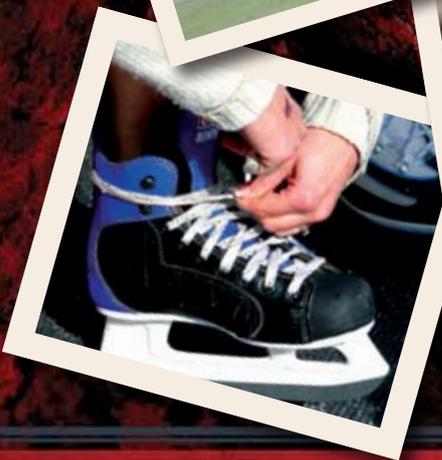
WACO MAMMOTH SITE

- ★ Staff installed a new hands-on, permanent educational display of femur bones and updated the annual exhibit in the dig shelter featuring the mammoth site's 3 representative animals: saber-tooth cats, camels, and mammoths. These and other exhibits are on loan courtesy of the Mayborn Museum, the University of Texas paleontological collections and the Perot Museum of Nature and Science.
- ★ Updated wacomammoth.org, including more information about our tours, educational offerings, and add-on-programming.
- ★ Developed new educational add-on programs at Waco Mammoth Site like Fossil Fun, the Dig Box, which is a mock fossil dig exercise and has been a resounding success.
- ★ Visited by a film crew for "The Texas Bucket List".
- ★ Hosted over 2,000 people at Fall Fossil Festival in October.

COTTONWOOD CREEK GOLF COURSE

- ★ Cottonwood Creek Golf Course (CCGC) established a new Junior Program called PDP (Player Development Program).
- ★ Had the most merchandise sales ever in fiscal year 2012-13.
- ★ Developed a plan for renovating and expanding the driving range, practice area, junior course and tech center.
- ★ CCGC Worked with the USGA, Lady Bird Johnson Foundation, and Baylor University on a plan to establish native areas and water conservation projects.
- ★ Cottonwood was the home course for the Starburst Junior Golf Classic, the 2nd largest junior tournament in the world and 19 Boys & Girls High School and JuniorHigh golf teams.
- ★ CCGC hosted the Big XII and NCAA Regional Cross Country Events in conjunction with Baylor University.

Photos on this page, top to bottom: Fossil Festival at Waco Mammoth Site in October, Starburst Junior Golf Tournament at Cottonwood Creek Golf Course in June, Pet-a-Camel at the Fossil Festival at Waco Mammoth Site in October, Starburst Junior Golf Tournament at CCGC in June, Lacing Up Ice Skates at Waco Wonderland in November, Grand Re-Opening of Oscar DuConge Park in September, Painting Activities at the Fossil Festival at Waco Mammoth Site in October.



Tourism & Attractions

CONVENTION & VISITORS BUREAU

- ★ Generated 46,374 hotel room nights with 39% of those from new clients and 61% from repeat clients; 494 sales calls were made on the meeting and sports event planner market, along with 231 site tours. Over \$2.6 million in estimated future years revenues were generated.
- ★ Booked and serviced 358 events with 100,858 total attendees; 78% of attendees were from the local area and 22% of attendees were primarily from out of town. Over \$613,700 was generated from rentals of meeting rooms and equipment.
- ★ Serviced 16,102 walk-in visitors at the Waco Tourist Information Center and generated over \$27,600 in gift shop revenues.
- ★ Launched a brand new website in June (wacoheartoftexas.com), and subsequently generated 167,169 page views through over 46,000 unique visitors. Over 1,900 inquiries came in through this website.
- ★ Reprinted 125,000 Waco & the Heart of Texas Visitors Guides and arterial maps as well as specific brochures for the Texas Ranger Hall of Fame & Museum, Cameron Park Zoo and Texas Sports Hall of Fame. In addition, electronic versions of several sales and marketing tools were generated. Guides were created for the Tour Planners, Meeting & Convention Planners and the Media, and the Waco & the HOT Connections Newsletter was e-mailed out quarterly.
- ★ Provided location scouting and liaison support to 24 inquiries for film, television, music video or internet broadcast projects.
- ★ Placed advertising in 57 local, regional and national publications promoting Waco's museums, attractions, meeting and sports facilities, events, and the overall Waco destination. These advertisements generated over 1,983 requests for additional information.
- ★ Met with travel writers from across the nation to pitch stories about Waco in regional, national and international publications. Ongoing public relations efforts generated \$1.8 million in free publicity in the form of 42 positive articles and news coverage.

Photos on this page, top to bottom: Christmas Performance at Deck the Halls at the Waco Convention Center in November, Vendors Set up at Deck the Halls at the Waco Convention Center in November, Waco & the Heart of Texas Brand Launch at the Waco Convention Center (Dinah Mills & Rhonda Bailey) in February.



TEXAS RANGER HALL OF FAME & MUSEUM

- ★ In June the State appointed the Texas Ranger Hall of Fame (and Waco) State representative for the 2023 Texas Ranger Bicentennial™. This event will attract national and international attention as the Rangers are America's oldest statewide law enforcement agency.
- ★ 54,466 guests visited the Hall of Fame and Museum contributing more than \$1.8 million to our local economy. (Attendance decreased about 18% from pre-construction levels as visitors faced significant challenges in reaching the museum due to I-35 and Brazos bridge construction. Construction is expected to continue through the summer of 2014.)
- ★ The renovated John Knox Center Banquet Hall hosted 85 events and welcomed more than 10,000 guests.
- ★ Armstrong Texas Ranger Research Center, state repository for Texas Ranger records and memorabilia, assisted 2,696 researchers working on family histories, historical books and novels, student papers and curricula, and television and movie productions.
- ★ Donors presented the library with almost 2,000 volumes of books on Texas and the Rangers.
- ★ Collections division, responsible for the museum artifacts and artwork, installed and renovated seven exhibits including early Rangers, the artwork of Tom Lea, and 19th century saddles. Planning was undertaken for interim improvements to three galleries as part of the Texas Ranger Bicentennial™.
- ★ Forty-six separate gifts and 16 loans to the collections were received.
- ★ Education Center has supported more than 140 nonprofit community service, safety and health groups in their programs, training and initiatives. 44 groups utilized it for 137 days.
- ★ In addition to school and group tours, Educational programs included a successful Spring Break Round-Up, the second Lone Star History Conference, a Texas Ranger Summer Camp for children, and a teachers' workshop for Region 12 on Texas history.
- ★ Marketing and Development activities included the launch of a local fundraising campaign and the initial steps towards a statewide Texas Ranger Bicentennial™ capital campaign. News and feature articles on the TRHFM appeared internationally.

CAMERON PARK ZOO

- ★ At the request of the Audubon Society, entered into an agreement with the US Army Corps of Engineers to build and maintain a mechanical eagle's nest at Lake Waco as a result of the water levels being raised in 2006. Funding was provided by a grant from the US Army Corps of Engineers and donations from the Audubon Society and Cameron Park Zoo. Two businesses, Nemmer Electric Incorporated of Waco and Coyote Security Company of Dallas are also major contributors to the project. A nest design was obtained from Dr. Steve Sherrrod with the Sutton Avian Research Center in Oklahoma.
- ★ Participated in an Elephant Welfare study funded by an IMLS grant. This study represents a milestone in the understanding of the factors that contribute to zoo elephant welfare.
- ★ Aquatics staff members recently attended the DFW Marine Aquarium Council of North America conference.
- ★ Mammal keeper, Christine Stephan has been appointed as Newspaper Editor for the International Rhino Keeper Association. The International Rhino Keeper Association (IRKA) promotes professional collaboration, development and practices to advance rhinoceros conservation worldwide.
- ★ Received funding from Allergan to teach Outreach program to schools in McLennan County. The Education Department developed a curriculum based on the TEKS for each grade level and incorporated hands on activities and live animals from our education collection. We offered the program Spring and Fall of 2013. During this time, zoo educators taught 405 classes at 27 different schools. The total number of students and teachers taught during this program was 8,644.
- ★ Dr. Kusmeirczyk put together a team of specialists to complete a colonoscopy, cardio work-up and general examination of Mukah, our 25 year-old hybrid male orangutan, to participate in the Great Ape Heart Project, based at Zoo Atlanta.
- ★ Developed a successful training program for advancing the proactive health care of it's orangutan group.
- ★ Participated in Baylor University's Lifelong Learning program.
- ★ Programs & Exhibits Curator was interviewed by Tomo Machi, Director of Fugi TV Station and his interpreter, Keiko Tamura on January 31, 2013. Fugi Television is based in Japan and is interested in the Cameron Park Zoo orangutans' iPad use.
- ★ Education Department reached 40,513 people, during 2013, with its programs. This was accomplished with the assistance of adult and teen volunteers who volunteered 8,393 hours which is equal to more than 4 full time staff.

New Animals

- ★ Female rhinoceros
- ★ One male ring-tail lemur
- ★ Two female ring-tail lemurs
- ★ Several species of marine fish
- ★ Male Greater Kudu
- ★ Male Gerenuk
- ★ Female Gerenuk
- ★ Several rare Mexican rattlesnakes
- ★ Male Gaboon Viper
- ★ Several bird species

Births

- ★ Three tiger cubs
- ★ Three blue bellied rollers
- ★ Laughing gulls
- ★ Herring gull
- ★ Four Sun Conures
- ★ Ocelot Kitten

Ocelot Kitten at Cameron Park Zoo in August



Rhinos at Cameron Park Zoo in February

Public Safety

POLICE DEPARTMENT

- ★ Moved into the new Police Headquarters at 300 Pine Avenue (formerly the Hillcrest Medical Tower).
- ★ Continued to utilize social media to communicate with citizens and identify suspected criminals and stolen merchandise.
- ★ Drug Enforcement Unit worked along side multiple agencies including Federal, State, and local organizations to investigate and deter the manufacture, use, and distribution of narcotics and prostitution in the Greater Waco area.
- ★ Certified 72 apartment communities and 10 certified single family rental properties (5,291 rental units). These partnerships resulted in a 38% reduction in calls for police service, 50% reduction in reported crime, and a 59% reduction in arrests at these locations.
- ★ Crime Stoppers received 3,073 tips from phone calls, emails and texts leading to 102 suspects arrested and 264 cases cleared.



- ★ Crime Stoppers received "Best Crime of the Week for Newsprint and Best Crime of the Week – Radio from the Governor's Office at the 2013 Annual Texas Crime Stoppers Conference.
- ★ Police Explorers surpassed 100 hours of community service thereby qualifying each explorer for the Presidential Volunteer Service Award.
- ★ Police Explorer Post 415 gave a combined 1,031 hours of community service and participated in 20 community service events in 2013.
- ★ Patrol continues their efforts to reduce fatality vehicle crashes in 2013 by focusing on enforcement of traffic laws for pedestrians, school zone violations, DWI law enforcement and patrol coverage of high volume crash locations to reduce fatalities.
- ★ Special Crime unit was involved in investigations of 5 homicides, a child infant death, and worked with other agencies to jointly investigate 5 bank robberies. Special Crimes Officers responded to crime scenes in over 40 incidents in 2013. Police Department staff registered and monitored 360 sex offenders and worked with other agencies to monitor high risk sex offenders.



Photos on this page, top to bottom: Waco Police Department Camaro on Patrol in April, Police Flag Retirement Ceremony at the Old Police Headquarters in June, Dog at the Waco Animal Shelter in December, Workers at the Animal Shelter in December.

ANIMAL SHELTER/ANIMAL CONTROL

- ★ Took control of animal shelter operations, in partnership with the Humane Society of Central Texas, in late December 2012.
- ★ Increased the live exit rate from 33% in 2012 to 61%, at the end of 2013.
- ★ Strengthened our partnerships with community rescue organizations with the Waco Animal Alliance (McLennan Animal Rescue Coalition (MARC), Fuzzy Friends, Humane Society of Central Texas, Heart of Texas Feral Friends, Animal Birth Control Clinic (ABC Clinic) and Happy Endings Dog Rescue).
- ★ Made over \$125,000 in renovations to the shelter facility.
- ★ Conducted public meetings and neighborhood outreach events about changes to the animal ordinances.
- ★ Sponsored four microchip/neighborhood outreach clinics, with the ABC Clinic, providing free microchips to Waco citizens.
- ★ Provided microchips and funded spay/neuter surgery for qualifying patients at ABC Clinic.



FIRE DEPARTMENT



- ★ The Public Protection Classification (PPC) for the city from the Insurance Services Office (ISO) will remain at a 2/10 rating. A PPC rating of 1 is considered the best and a 10 is considered an area in which a fire station is outside a 5 mile response area.
- ★ New maintenance shop was constructed at 4th and Colcord within the complex of other City of Waco facilities.
- ★ Construction for the new Fire Station 7 at the corner of 5th and Indiana is underway.
- ★ Entered into a 10-year contract with L-3 Communications to provide fire protection for the TSTC Airport. This allows L-3 to meet the required standards for fire protection when refurbishing airplanes. As part of the contract, L-3 will pay the City of Waco a set amount each year for this specialized protection.
- ★ City Council authorized the Fire Department to hire 6 more firefighters to be utilized at the TSTC airport.
- ★ Purchased two new fire engines to replace two of its oldest fire engines within its fleet.
- ★ 21 Panasonic mobile computers were purchased to complete a 2 year replacement goal of its current mobile data computers in all the front line apparatuses.
- ★ Continued to perform safety programs to local businesses, schools, churches, and other organizations to help reduce risks from all hazards.
- ★ Inspected 5,324 hydrants twice in 2013.

EMERGENCY MANAGEMENT

- ★ Responded to the West fertilizer plant explosion as incident command and providing aid to the City of West with recovery efforts. Provided overall management of the incident and coordinated responses of local state and federal agencies.
- ★ Coordinated four preparedness exercises for local first responders involving multiple jurisdictions.
- ★ Completed the installation of the new Waco Police Headquarters Multi-Agency Dispatch Center and the first phase of the new three-site simulcast radio system.
- ★ Created a regional inter-operability committee to begin the process of achieving true interoperability within the region.
- ★ Trained a number of residents through the Citizen Corp. The volunteers then provided over 1,600 hours of service.
- ★ Worked with local industry through the Local Emergency Planning Committee and the city of Waco GIS department to develop a web-based map to be used by the general public that identifies facilities with hazardous chemicals within the county.
- ★ Received grants totaling over \$150,000 dollars.
- ★ Skywarn training, an annual training, for citizens and storm spotters.

MUNICIPAL COURT

- ★ Processed 22,955 filed traffic violations and 7,048 non-traffic violations.
- ★ Disposed of 33,649 total violations.
- ★ Mailed 24,000 warrant notices and coordinated warrant round-ups.
- ★ Arrests of 105 defendants as a result of the warrant round-up.
- ★ Sent 18,000 additional violations, totaling \$6.1 million to the court's collection agency for assisting in the collection of court fines and fees.
- ★ Sent 6,092 non-compliant defendant notifications totaling \$1,816,207 to the Texas DPS for denial of drivers' licenses.
- ★ Made 22,250 attempted calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.
- ★ Added Waco Police Officer staffed position as bailiff/court security.

Photos on this page, top to bottom: New Waco Fire Truck at Station 7 in November, House Fire on Fifth Street in September.



Public Works

SOLID WASTE

- ★ Expanded E-Waste collections at the Cobb's Recycle Center by accepting most electronic items and eliminating fees formerly charged.
- ★ Expanded drop-off options at Cobb's Recycle Center by accepting scrap tires from residents.
- ★ 26,229 participating Cobb's customers recycled 2,471 tons of dry materials, 293 e-waste items, and 1,021 gallons of liquids.
- ★ Conducted a Household Hazardous Waste Day Event with participating cities that resulted in 805 citizens diverting their household hazardous waste from the landfill or storm drains. The event also collected 239 used scrap tires.
- ★ Through its "Every-Other-Week" curbside recycling collection program, 3011 tons of recyclables were collected resulting in a 15% increase in recycling.
- ★ Participation in the curbside recycling program grew 30% as result of interest and the offering of larger capacity carts while saving fuel and operational costs.
- ★ Through interlocal agreements, the Illegal Dumping Enforcement Officer worked on 304 cases resulting in 1,021,389 pounds of wastes cleaned up and the collection of 5,435 illegally dumped scrap tires. In addition, through the Prisoner Utilization Program, the city saved \$39,906 in labor costs for wind-blown litter abatement at the city landfill.
- ★ Continued its' "Keeping Waco Clean and Green" Initiative by hosting 11 Open Houses at neighborhood Community Centers and speaking at local leadership organizations including Neighborhood Association Meetings.
- ★ Landfill disposed of approximately 248,005 tons of waste while diverting 19,338 tons of materials.
- ★ Participated in a number of important recycling organizations in Texas including the State of Texas Alliance for Recycling (STAR) and Heart of Texas Council of Governments Solid Waste Advisory Committee in order to promote and enhance recycling and diversion activities in the City of Waco.
- ★ Continued to implement many cost-savings and efficiency measures, such as use of off-road diesel at the City landfill to reduce fuel costs, continued standardization of the residential collection fleet to fully automate the residential trash collection, optimizing routes to reduce fuel consumption and labor effort and internal auditing and scheduling of commercial resulting in a savings of time and fuel.
- ★ Conducted a Scrap Tire Day Event that diverted 868 used scrap tires from the landfill.



Photos on this page, top to bottom: A Young Waco Citizen, Lucas Bolton, Waits for the Solid Waste Truck Every Day, Our Operators Show Him How it Works, Photo Courtesy of Lucas' Mom in August

WATER UTILITIES

- ★ Awarded an American Water Works Association Watermark award for community awareness efforts and communications.
- ★ Expanded the valve exercising program with a dedicated crew to identify valve locations, closed valves, broken or damaged valves, clogged valve cans, or valves requiring identification signs.
- ★ Introduced field notebooks with active links to the water distribution system GIS database allowing accurate identification of valves and other parts of the water system eliminating the need to drive back to the office and saving valuable travel time during the work week.
- ★ Initiated the updated Water Master Plan project that will identify both new water infrastructure required to support system expansion and rehabilitation efforts for existing water storage, transmission, and distribution infrastructure.
- ★ Completed numerous sanitary sewer infrastructure improvement projects totaling nearly \$1 million to improve service, reduce stop-ups, and reduce infiltration and inflow.
- ★ Received the Waco Metropolitan Area Sewerage System (WMARSS) Large Diameter Interceptor Improvement Report that outlines a 10-year program to replace and/or rehabilitate wastewater interceptors throughout the region to reduce the risk of sanitary sewer overflows.
- ★ Initiated the updated Wastewater Master Plan project that will identify both new infrastructure required to support system expansion and rehabilitation efforts for existing wastewater collection infrastructure.
- ★ Completed Technically Based Local Limits (TBLL) study and developed new TBLLs that were submitted to TCEQ for program approval. Revised the high-strength surcharge program to more equitably assign treatment costs to dischargers.
- ★ Completed emergency replacement of the 42-inch diameter Cottowood Interceptor.
- ★ Continued to enhance the WMARSS biosolids management program including improved drying processes.

Public Information

MUNICIPAL INFORMATION/WCCC.TV

- ★ Stopped printing internal newsletter for employees and expanded and launched a new employee intranet for better internal communication with over 1,500 employees.
- ★ Increased the number of Facebook and Twitter followers and continued communication with citizens through social media.
- ★ Led the selection, development, implementation and training of a new Council Agenda process. Converted all city departments to an electronic system providing citizens with more detailed information before and after council meetings.
- ★ Designed, programmed and installed, with the help of Information Technology Department, a Kiosk in the lobby of City Hall to help citizens find information and directions.
- ★ Collaborated with the animal shelter on marketing, website updates and campaign launch for ordinance changes.
- ★ Waco City Cable Channel (WCCC.TV) awarded three Telly Awards for outstanding TV production.
- ★ Continued to write, produce and create original programming on WCCC.TV, including monthly talk shows, series and features.
- ★ WCCC.TV added an HD camera on Baylor's Robinson tower giving viewers a great view of I-35 and Baylor's new McLane Stadium at Baylor University.
- ★ City of Waco website reached 3,512,820 page views, the total number of pages viewed on the site, in 2013 per Google Analytics.



STAY INFORMED WITH:



FACEBOOK PAGES:

City of Waco Public Information
WCCC.TV - The Waco City Cable Channel
Waco Mammoth Site
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

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:

Cameron Park

MOBILE APPS (iPhone & Android):

Cameron Park
Waco City Cable Channel "WCCC.TV"
Waco Transit "Ride Systems" GPS Tracking

YOUTUBE CHANNEL:

Waco City Cable Channel "WCCC.TV"

CITY SECRETARY

- ★ Facilitated 27 council meetings, processed over 2,128 open records requests, and over 900 contracts and agreements.
- ★ Coordinated appointments for 51 boards, commissions and committees.
- ★ Posted over 437 meeting notices and prepared 91 proclamations.

Community Services

HOUSING & COMMUNITY DEVELOPMENT

- ★ Participated in the 15th Annual Raise the Roof Project, a partnership with Habitat for Humanity and the City of Waco.
- ★ Provided permanent housing and support services to 67 homeless citizens using the Shelter Plus Care Grant.
- ★ Added 5 new programs for a total of 35 active programs in our Homeless Management Information System (HMIS)
- ★ Community agencies that participate in our HMIS served a total of 20,699 individuals
- ★ Provided Community Development Building Grant (CDBG) funds for the improvements at the Family Abuse Center of Waco as well as funded amenities for the South Waco Park and Oscar Duconge Park.
- ★ Provided job training for 39 unemployed citizens.
- ★ Provided HOME funds to three Community Housing Development Organizations (CHDO'S), Waco CDC, NeighborWorks Waco and Waco Habitat for Humanity, through which 9 houses were completed
- ★ Funded Code Enforcement to perform 25,607 inspections.
- ★ Provided transitional or emergency housing for 708 homeless in our community.
- ★ Provided childcare or summer enrichment classes for 66 children.
- ★ Community partners continued the implementation of the affordable housing search website (www.WacoHousingSearch.org) which is still available to the public through the support of their donations.



TRANSIT

- ★ For the second consecutive year, Waco Transit celebrated transporting over a million riders in September.
- ★ Launched GPS tracker websites for fixed and Baylor University routes allowing riders to track the bus on their smart phone by downloading a free application (app) 'Ride Systems'. This application gives them the ability to see the bus move along the route in real time (10-second delay), as well as a list of times that the bus will be arriving at upcoming stops.
- ★ Added the Evening LINK, a grant-funded service birthed out of a partnership with Heart of Texas Workforce Solutions. This extended-hours service allows riders to book a ride to and from work after the fixed route service has shut down.
- ★ Added the Friday Night DASH, a partnership with the Public Improvement District (PID), providing continual shuttle service between downtown Waco and Baylor University on Friday nights from 8 p.m. – 2:30 a.m., when Baylor is in session.
- ★ When the new HEB Plus was built on South Valley Mills Dr., Waco Transit modified a route to ensure that the public could continue access to a near by grocery store as the old HEB was closed.
- ★ Waco Transit now provides WISD students a free ride with a valid WISD school ID.



- ★ Chosen by the Greater Waco Chamber of Commerce as its first Business Innovator Award recipient based on the implemented GPS system.
- ★ Won first place from APTA (American Public Transportation Association) for the AD Wheel Award honoring marketing and communication efforts for the promotion of the "Santa at the Station" event.

CODE ENFORCEMENT / INSPECTION

- ★ Issued 351 single-family permits valued at \$65,276,398.
- ★ Issued 320 commercial permits valued at \$182,929,664.
- ★ Implemented a new software system for permits and inspections, code enforcement and tracking liens.

Photos on this page, top to bottom: Councilmember Wilbert Austin, Sr., participates in the City of Waco's Raise the Roof Project in September; Larry Groth, participates in the Raise the Roof Project in September; Santa Talks with Kids during Santa at the Station at Waco Transit in December.

WACO-MCLENNAN COUNTY HEALTH DISTRICT

- ★ Received the 2013 Texas Preparedness Leadership Award from the Texas Department of State Health Services for outstanding service in response to the West Fertilizer Plant Explosion.
- ★ Community Health Needs Assessment (CHNA) for McLennan County was released in May and conducted through a partnership with The Waco-McLennan County Public Health District, Providence Healthcare Network, Hillcrest Baptist Medical Center, the Heart of Texas Community Health Center, Inc. and the Heart of Texas Regional Advisory Council (HOTRAC). This project was funded in part by grants from the Masterson, Wood fund of the Waco Foundation and the Cooper Foundation.
- ★ Hosted the 20th Annual Funeral Directors Continuing Education Conference with 100 attendees.
- ★ Vital Statistics Office was a recipient of the 2013 Department of State Health Services Exemplary 5 Star Award.
- ★ STD program was the highest ranked program in Texas with a 90% success rate on achieving goals set by the Texas Department of State Health Services.



WACO-MCLENNAN COUNTY LIBRARY

- ★ February 2013 - Grand Re-Opening of the Central Library following an 18 month \$6.3 million renovation project.
- ★ Received the Excellence in Public Restoration Award for the Central Library project from the Historic Landmark Commission.
- ★ Through a partnership with Cultural Arts of Waco, NeighborWorks Waco and the Mid-America Arts Alliance, "Storytellers: Sharing the Legacy" mural was designed and installed at the East Waco Library.
- ★ 2,337 children and teenagers participated in 2013 Summer Reading programs; reading 25,425 books.
- ★ Hosted nationally known author and Waco native Tony Castro for the first event on his author tour of his book, "The Prince of South Waco: American Dreams and Great Expectations."



Photos on this page, top to bottom: Project Homeless Connect at Waco Convention Center in January, One Book, One Waco Announcement in August, Friends of the Library Book Sale at the Extraco Events Center in November, Painting the Mural at the East Waco Library in June.

Financials

ABOUT REVENUES

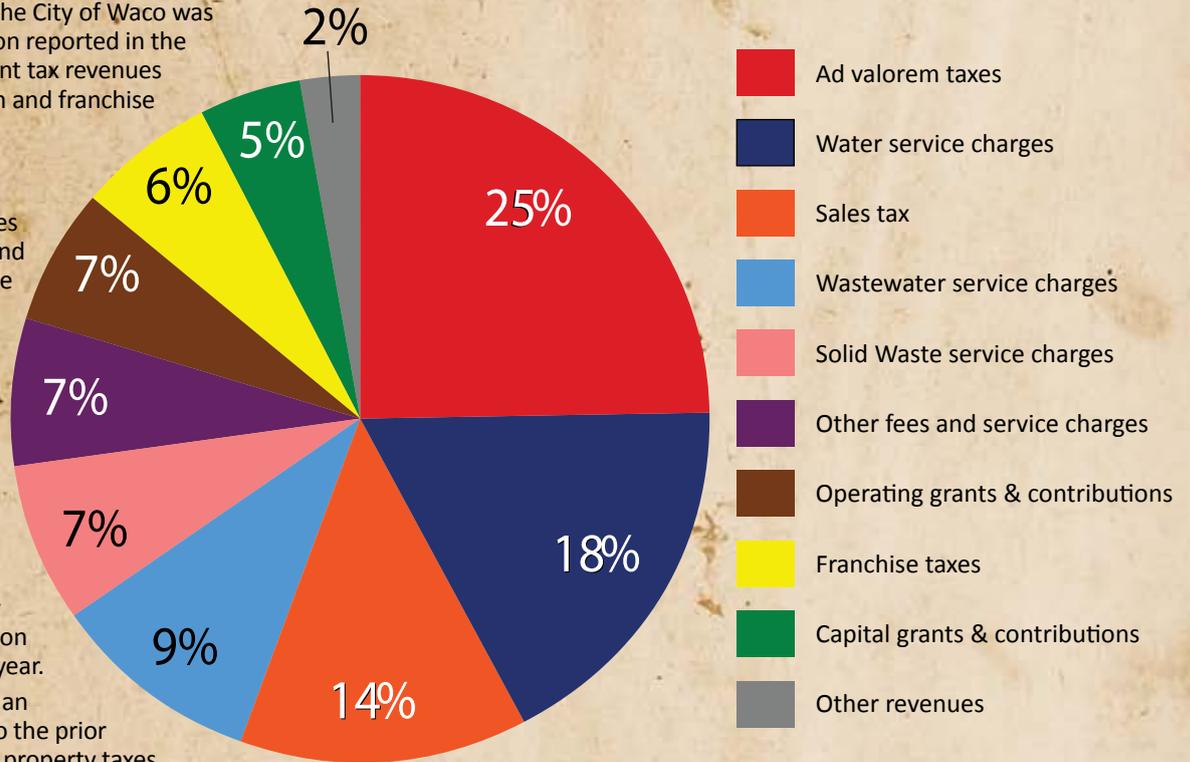
As a municipal entity, we are tasked with the responsibility of providing the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars. The City of Waco Finance and Budget Departments are committed to the long-term financial 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 \$57.1 million reported in the fiscal year 2013. Other important tax revenues were sales taxes of \$31.1 million and franchise taxes of \$13.3 million.

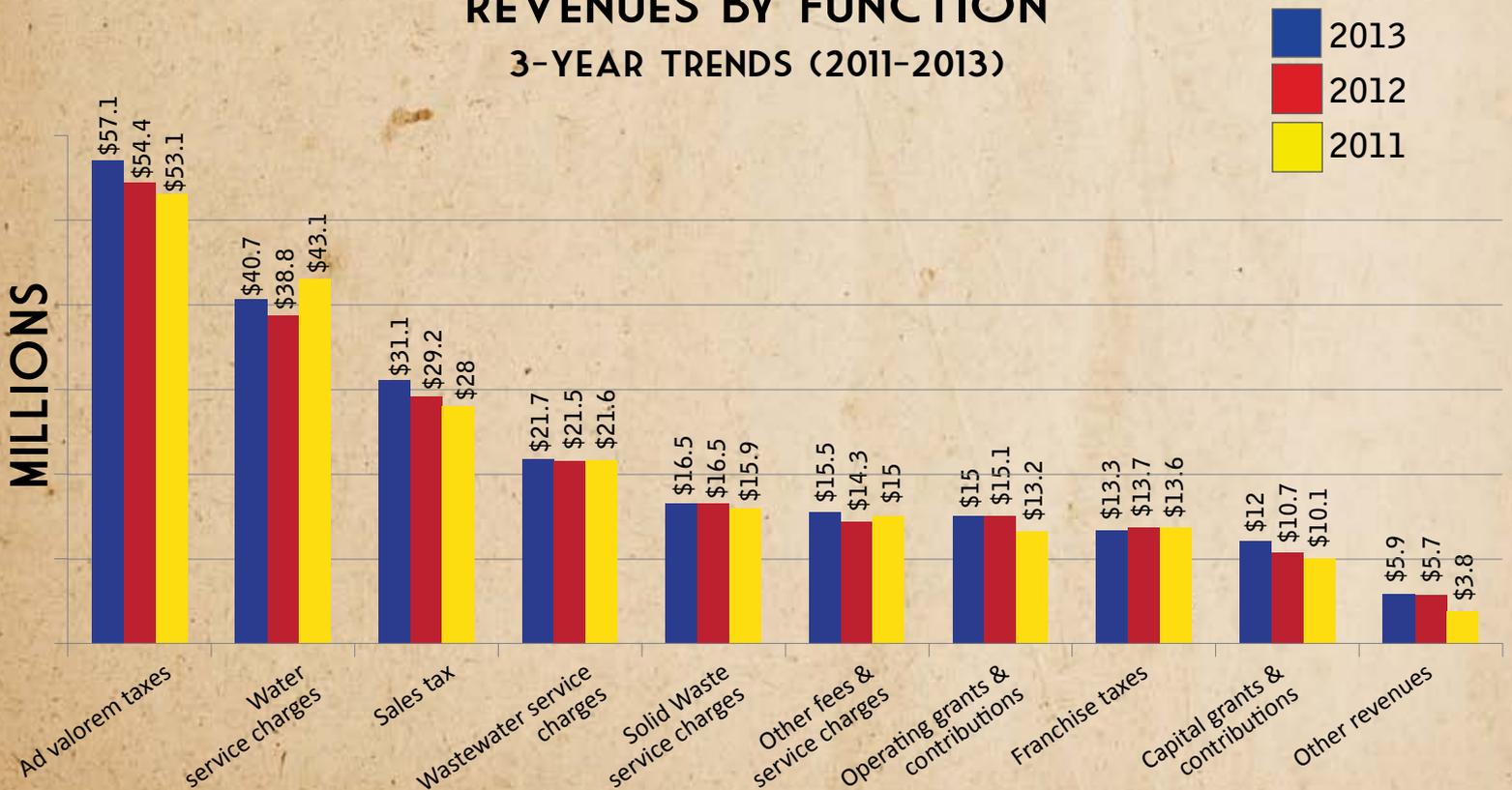
The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$40.7 million, \$21.7 million and \$16.5 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

Capital grants and contributions (funding for capital assets) totaled \$12 million with operating grants and contributions (funding that may be used for operating expenses) at \$15 million. Other fees and revenues of \$21.4 million were received during the fiscal year.

Overall total revenues reported an increase of 4.1% as compared to the prior year, primarily due to increased property taxes, sales taxes and charges for services.



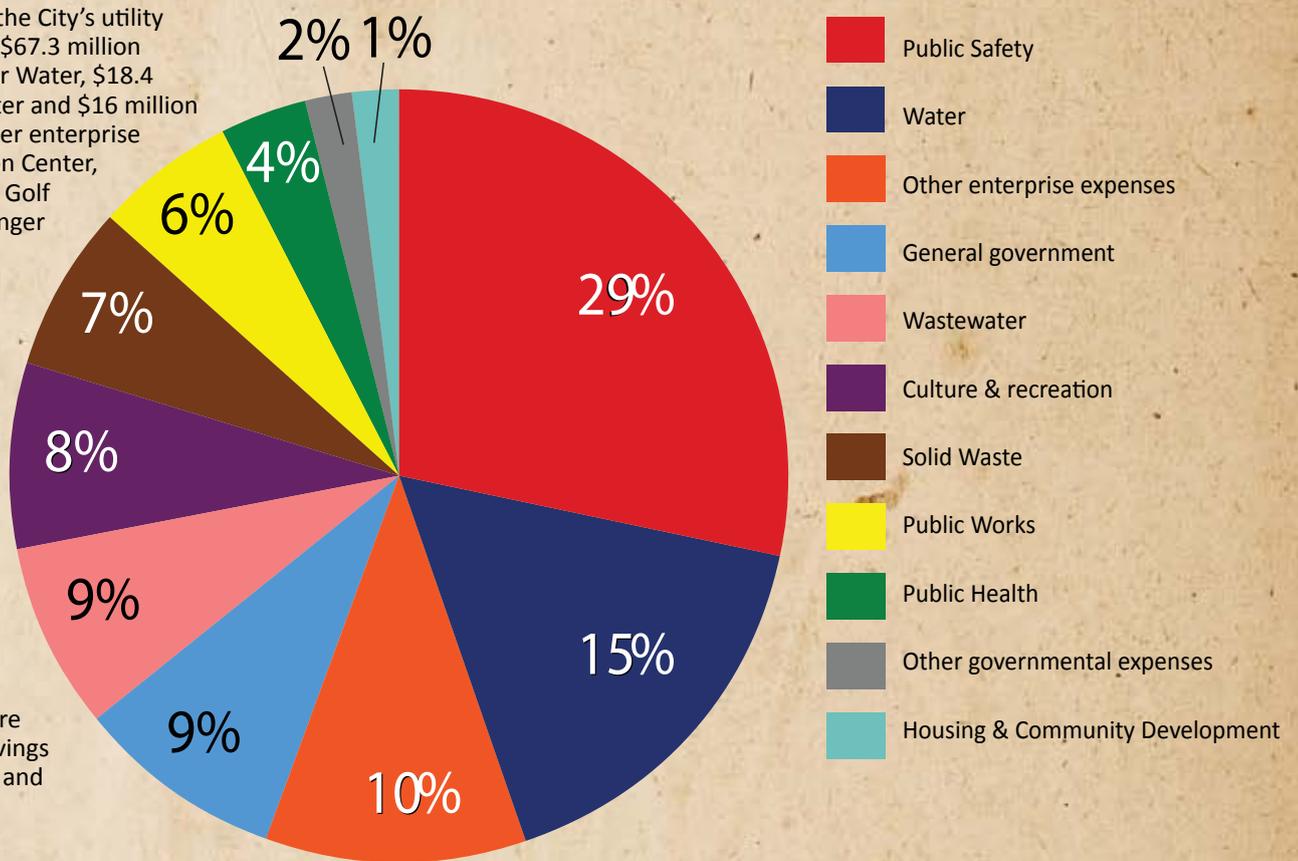
REVENUES BY FUNCTION 3-YEAR TRENDS (2011-2013)



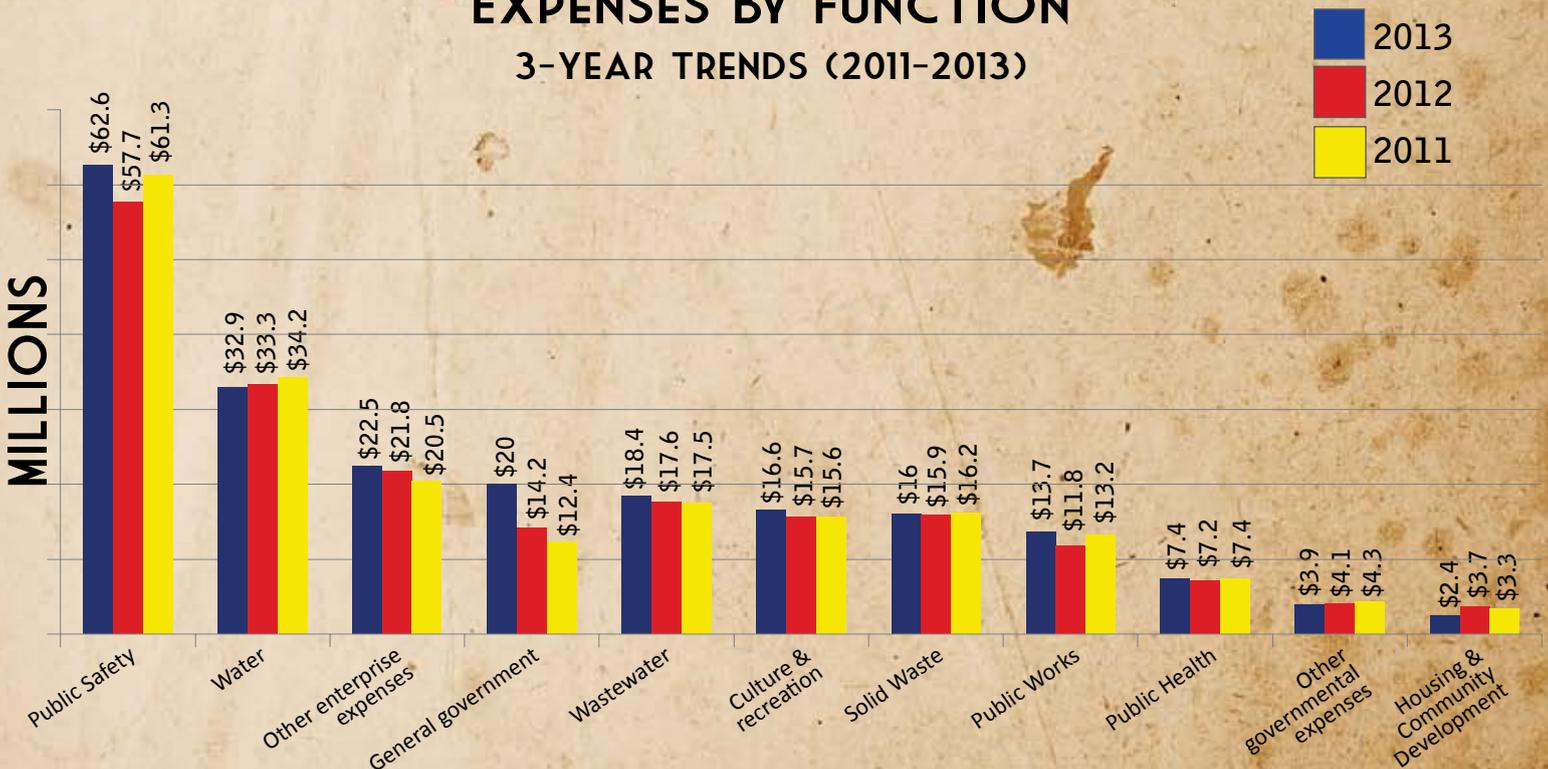
ABOUT EXPENSES

A total of 29 percent of the City's expenses (\$62.6 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 \$16.6 million for culture and recreation, \$20 million for general government expenses, \$13.7 million for public works, \$7.4 million for Public Health, \$3.9 million for other governmental expenses and \$2.4 million for housing and community development. Governmental expenses increased 10.7% from prior year primarily due to economic development and revitalization projects.

Expenses related to the City's utility funds accounted for \$67.3 million with \$32.9 million for Water, \$18.4 million for Wastewater and \$16 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 \$22.5 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) only reported a net increase of 1.4%. Increased expenses for salaries, benefits and depreciation were partially offset by savings from fuel, electricity and interest expense.



EXPENSES BY FUNCTION 3-YEAR TRENDS (2011-2013)



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.

Statistics

WACO IN 2013



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
Est Population as of 2010 Census.....	127,018*
<i>(20.3% African American, 33.6% Hispanic, 42.9% Caucasian, 3.2% Other)</i>	
Waco/Surrounding Areas Population....	238,707*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$118,663*

Development

Single-family Home Permits Issued.....	351*
Value of Single-family Permits.....	\$65,276,398*
Commercial Construction Permits Issued.....	320
Value of Commercial Permits.....	\$182,929,664*

Municipal Employees

Full Time (including Fire and Police).....	1,516*
Certified Police Officers.....	247*
Certified Firefighters.....	201*
Full-Time Equivalents.....	60.54

Public Health

Vaccinations Administered.....	10,357
People Educated on Food Handling.....	2,598
Food Establishments Inspected.....	3,115

Airport

Number of passengers.....	128,248*
---------------------------	----------

Library

Library Locations.....	4
Number of Visits.....	475,172
New Items Added.....	14,053
Registered Cardholders.....	88,723*
Total Items Borrowed.....	665,076*

Transit

Passengers.....	1,007,709*
Days of Service.....	309
Miles Driven.....	1,016,636*

Utilities

Daily Average Water Production (in gallons).....	28,920,000*
Daily Maximum Water Production (in gallons).....	49,068,000*
Fire Hydrants.....	5,362*
Water Main (in miles).....	1,035*
Sewer Main (in miles).....	846
Customer Accounts.....	39,791*
Water Treatment Plants.....	3
Water Meters.....	44,394*

City Vehicles

Unleaded Gasoline Used (in gallons).....	454,680*
Diesel Fuel Used (in gallons).....	778,852

Streets

Miles of Streets.....	604.3*
Storm Inlets.....	8,034*

Public Safety

Calls for Service - Police.....	113,421*
Calls for Emergency Service (Fire, EMS, Rescue).....	9,264
Fire Stations.....	14

Tourism

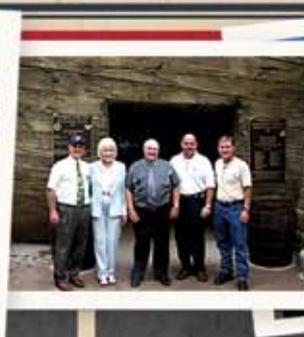
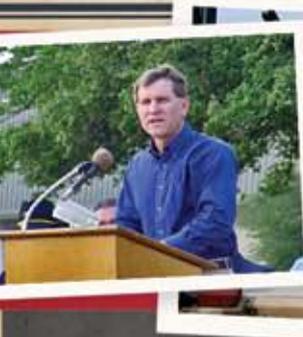
Visitors to Texas Ranger Museum.....	54,466
Visitors to Waco Tourist Info Center.....	16,102
Waco Convention Center Events.....	358*
Visitors to the Cameron Park Zoo.....	237,959
Visitors to the Waco Mammoth Site.....	18,698*

Parks and 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

A Snapshot of a Decade in Leadership

OVER THREE DECADES OF DEDICATED SERVICE



2003

Lake Waco Elevation Increased (Pool Rise)

Lake Waco Wetlands Created

CARES Commission Hearings (about possible closure of Waco VA Hospital)

North Bosque River Water Quality Issues

Riverbend Athletic Complex Opens

2004

Central Texas Marketplace Opens

Lake Waco Wetlands Research & Education Center Opens (partnership with Baylor University)

Began Partnership with Area Cities for the Waco Metropolitan Area Regional Sewerage System

2005

Construction Begins on New Lake Brazos Dam (Providing a Constant Water Level)

Sheltering of Hurricane Katrina & Rita Evacuees

Continued Vision of Dr. Mae Jackson's Community Visioning Project

Two New Fire Stations Completed (#12 & #14)

Completed City of Waco Multi-Purpose Center on Paul Quinn Campus

Completed New Transit Maintenance Facility

Completed Phase One of \$80 Million in Improvements to Mt Carmel Water Plant Capacity

2005

Hike & Bike Trails Completed on East Side of Brazos River

Brazos River Exhibit Opens at Cameron Park Zoo

2006

New Gateway Signage Installed on I-35

Completion of the Dr. Mae Jackson Development Center on Franklin Avenue (a one-stop shop for builders & developers)

New Development Begins Around Heritage Square Downtown

Expanded Public/Private Partnerships

2007

Citizens of Waco Pass Six Proposed Bond Issues (First Bond Election in 40 Years) Providing for \$63 Million of Improvements to Waco. (\$17.5 Million for Convention Center Renovations, \$12 Million to the Library System, \$6.8 Million for Two New Fire Stations, \$11.7 Million in Park Improvements, \$13 Million to a New Police Headquarters Building and \$2 Million to the Texas Ranger Museum.)

Completed Construction of the New Lake Brazos Dam (Labyrinth-Weir Design)

Construction Begins on a Multi-Million Development near Heritage Square Downtown

Hilton Hotel Completes a Multi-Million Renovation

Sanderson Farms Announced Plans to Build \$50 Million Processing Facility & Hire 1,175 Employees

2007

Providence Hospital Announces a \$48.5 Million Expansion

Hillcrest Hospital Begins an \$184 Million Move to Legends Crossing.

Opened the New \$1.6 Million Airport Fire Station

New Highway 6 Flyover on Northbound I35 Opens

Partnered with McLennan Community College to Establish a New Emergency Management Training Facility Near the Airport

2008

Opened the New South Waco Library

Went On the Air with the First City-Operated High Definition Channel in the Country

Airport Terminal Expansion Completed

2009

Asian Forest Orangutans Exhibit Opens at the Cameron Park Zoo

Waco Mammoth Site Opens to the Public

New Emergency Management Facility Opens

Solid Waste Honored for Landfill Gas Partnership with MARS Snackfoods

Completed Passenger Boarding Bridges at Airport

Baylor Announces Plans to Establish the BRIC in the Former General Tire Building

2010

Expanded WMARSS Capacity from 37.8 Million Gallons Per Day to 45 Million

New West Waco Library & Genealogy Center Opens

Redwood Shelter Opens

Celebrated Cameron Park Centennial with Cameron Heirs Presenting a \$100,000 Gift to the Park

Opened Fire Station #3 (TSTC Airport)

Completed Construction on the over \$60 Million Dissolved Air Flotation (DAF) Facility

Completed Downtown Waco Master Plan

Completed New Texas Ranger Company F Headquarters & Education Center

2011

Opened Fire Station #1 on Peach Street

Opened Northern Gateway to Cameron Park

Entered Into Public/Private Partnership with Hawaiian Falls Waterpark

Knox Hall Banquet Facility Completed at Texas Ranger Museum

Initiative Adopted by City Council Begins for Long-Term Goal to Eliminate Borrowing for Capital Improvements

2012

Opened New Bull Hide Wastewater Treatment Plant

Construction Complete on Convention Center

2012

Renovations & Freedom Fountain Re-Dedicated

Newly Renovated Brazos Park East Opened

Assumed Operation of the Waco Animal Shelter in Partnership with Central Texas Humane Society

Plans Begin for Children's Discovery Center at Waco Mammoth Site

Construction Begins on the New Police Department Headquarters (Former Hillcrest Medical Tower)

Expansion Complete at WMARSS Plant

2013

Established the Downtown Development Corporation

Solid Waste Begins Free e-Waste Disposal for Citizens

Transit Installed GPS on All Buses

Coordinated the First Waco Wonderland Event

Live Exit Rate at Waco Animal Shelter Increased to 61% From 33%

Completed Construction on Central Library

Council Approves Enacting a Mandatory Spay/Neuter/Microchip Ordinance

Reduced Tax Rate by One Cent

Completed Police Department Headquarters





YESTERDAY. TODAY. TOMORROW.