

# VISIONS

2017



CITY OF WACO, TEXAS  
ANNUAL REPORT & FINANCIAL REVIEW

# VISIONS | FROM YOUR MAYOR

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

We couldn't have better Waco ambassadors than Chip and Joanna Gaines, as they have shared the true heart of Waco and our quality of life with the viewers of their wildly popular TV show, *Fixer Upper*. Over two million of their viewers came to Waco last year to be a part of the Magnolia experience and enjoy our other numerous attractions. As a result, our hotel occupancy continues to rank in the top three cities in the state and more hotel rooms are under construction.

The real strength of a community is shown by the way its members deal with challenges. We continue to make strides in addressing our unacceptably high poverty rate as the City works with the Prosper Waco collective impact initiative to improve the health, education and financial security of our residents.

The City continues to adhere to the strong financial policies developed by previous city councils who recognized the importance of long-range planning. For the past five years, we have exceeded the policy by maintaining a 19% financial reserve. As a result, city staff continues to develop and manage a balanced and conservative budget while providing its residents the level of service they expect –without raising the tax rate. With the help of positive economic conditions led by higher-than-forecast sales tax receipts, we continue to benefit from the City's high AA+ bond rating.

This Visions annual report is a way for many of our departments to highlight just some of the ways they help make Waco a great place to live. Dale Fisseler, who retired March 2, demonstrated outstanding leadership during his four years as our city manager. Our new city manager, Wiley Stem, has been with the City for over forty years, most recently serving as deputy city manager. They, along with the directors of the twenty-five departments within the city have led our staff to deliver to our residents the high level of services they expect while planning for the growth and expansion of important infrastructure.

Just some of the major projects that are underway that our city council and staff have initiated to insure Waco's bright future include a Regional Water Plan, Storm Water Master

Plan, Building Waco capital improvements program and the Downtown River-Front Promenade projects.

As I visit other cities across the nation to get new ideas and perspectives, I inevitably come back with new ideas, but I also always come away with a sense of pride in all that we have accomplished and are accomplishing in Waco. I applaud all of our business and community leaders for working together to make Waco great by helping to make our unemployment rate one of the lowest in the nation, and for helping create a positive business climate that continues to spark interest with major developers. I encourage our residents to become involved in our city by volunteering for one of the many city boards or other community and church groups that continue to strengthen the fiber of this great city.



Kyle Deaver  
Mayor of Waco



The City of Waco operates under a council-manager form of government. Our community benefits from the service of many dedicated volunteers including our elected Mayor and City Council members. In addition to holding personal full-time jobs, they volunteer countless hours of their time each year.

Volunteer efforts include preparing for and attending regular council meetings twice every month, making special appearances at community events and attending public hearings, town hall meetings and special council meetings. Council members also regularly attend neighborhood association meetings, present proclamations and attend ground-breaking and ribbon-cutting ceremonies. For a detailed map of council districts, please visit: [waco-texas.com](http://waco-texas.com).



DISTRICT I  
NOAH JACKSON, JR.



DISTRICT II  
ALICE RODRIGUEZ



DISTRICT III  
JOHN KINNAIRD



DISTRICT IV  
DILLON MEEK



DISTRICT V  
JIM HOLMES  
MAYOR PRO TEM



Dale Fisseler, P.E.  
City Manager

## FROM YOUR CITY MANAGER

2017 has been another exiting year to live in Waco! Thousands of visitors are making Waco their vacation destination and the future couldn't be more exciting!

I am honored to work with the six dedicated, volunteer Waco City Council members as they give direction and create policies that assure our citizens their city stays in a strong financial position and the use of historical tracts of city land fulfills the dreams passed down from prior Councils.

I also applaud our city staff who work tirelessly, every day to make Waco a beautiful and safe place to live, work and play.

## IN MEMORIAM WILBERT AUSTIN, SR.

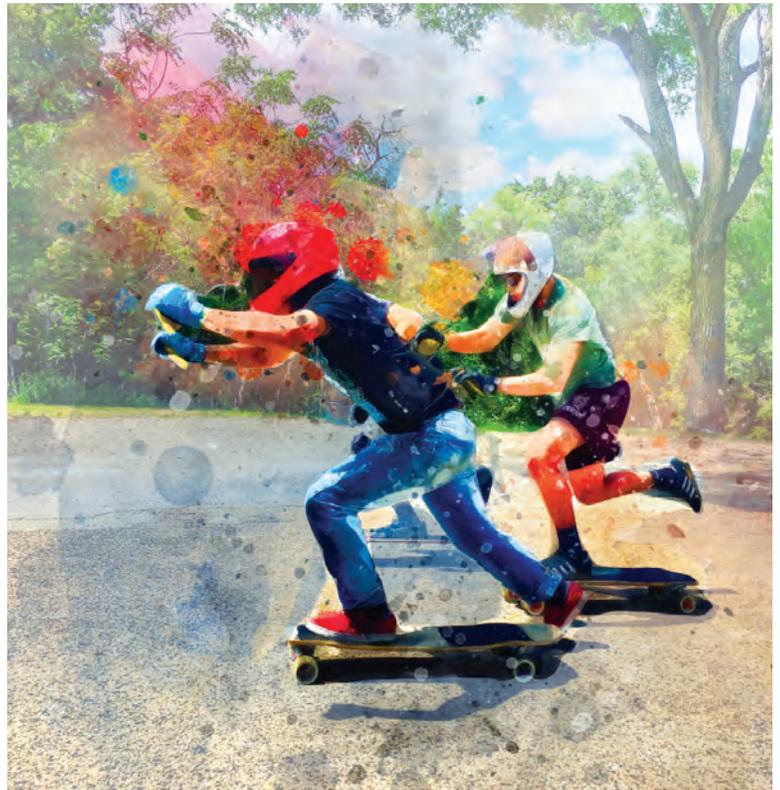
Wilbert Austin Sr., passed away in June of this year after serving as Waco's District I Council Representative for eleven years. Austin's leadership on the City Council made its mark on Waco.

Before and after his official public service position, he was known as a super-volunteer, a man eager to pick up a paintbrush or load up a mower to help elderly neighbors.

Friends and colleagues noted that he was a man with a servant's heart and will be truly missed.



- » Hosted T.A.A.F. State WYB Boy's Tournament with a total of 82 teams participating.
- » Hosted T.A.A.F. Region 5 Regional Track & Field Meet with more than 1500 competitors registered.
- » Increased overall participation in afterschool programs to 216 children per day.
- » Increased overall participation in summer day camp programs to 401 participants.
- » Hosted free Halloween carnival at South Waco with more than 3,000 participants.
- » Hosted annual Juneteenth carnival at Dewey with more than 500 participants.
- » Hosted Senior Cinco de Mayo event with more than 300 participants.
- » Hosted annual Public Safety Fair at Dewey with more than 300 participants.
- » Continued to provide GED/ESL Classes with more than 400 participants.
- » Hosted Starry Night Prom for Special Needs Children at South Waco with approximately 100 participants.
- » Created a department e-Newsletter (the Good Times Guide), which provides information and updates on department projects and programs with more than 400 subscribers.



Gnarathon skateboarding competition in Cameron Park

- » Received 9 Gold Awards from the Texas Festivals and Events Association for marketing projects and event work that included: Brazos Nights, Waco Wonderland, Fourth on the Brazos and Pints in the Park.
- » Hosted the annual Waco Wonderland event, which is a three-day downtown event that had a record-breaking attendance of approximately 25,000 people.
- » Production of multiple successful downtown events and concerts like Brazos Nights, Pints in the Park and Fourth on the Brazos.
- » Managed the City of Waco's Special Events Committee, which permitted 255 community races, events and festivals.
- » Facilitated large, tourism based events such as Magnolia's Silobration and Spring at the Silos, along with the Greater Waco Chamber's Food Truck Showdown. Combined, these events attracted approximately 100,000 people to downtown.
- » Completed installation of outdoor fitness equipment in 4 parks (East Waco, Gurley, Kendrick, & Oscar DuConge) in partnership with the Waco-McLennan County Public Health District.
- » Completed implementation of pilot program for FitLoop trail distance markers in 9 parks in partnership with the Waco-McLennan County Public Health District.
- » Completed East Riverwalk Trail construction between McLane Stadium & Franklin Avenue.



Station Creek performs at Touchdown Alley during the Fourth on the Brazos celebration at McLane Stadium



A Big Belly Solar-Powered Compacting trash bin was installed on University Parks near the food trucks in order to efficiently alert staff when ready to be emptied. A partnership with Public Works.

- » Completed implementation of pilot program for QR FitTrail interactive workout signage in 11 parks in partnership with the Waco-McLennan County Public Health District.
- » Installed Big Belly (solar-powered) automated waste compactor system in partnership with Solid Waste as a pilot for enhanced litter and debris control.
- » Planted approximately 500 trees as part of mitigation and conservation efforts at Lake Waco.
- » Park Rangers participated in year round Service In Learning after school program with Indian Springs Middle School.
- » Park Rangers participated in several trail maintenance projects with various groups in the community as well as park users.



Starburst Golf Tournament Cottonwood Creek Golf Course

## WACO MAMMOTH NATIONAL MONUMENT

- » Welcomed 100,663 visitors this year including guests from all 50 states, 3 US territories, and over 54 foreign countries.
- » Revenue increased a record 45% above last year.
- » Opened the first hiking trail that was designed and constructed by local Eagle Scout.
- » Received record crowds at annual events like “Mammoths on the March” and “Fall Fossil Festival”.
- » Introduced a successful new stargazing night skies event called “Mammoths in the Moonlight”.
- » More than 350 volunteers contributed over 2,200 hours of service.

## COTTONWOOD CREEK GOLF COURSE

- » Continued to work with the Lady Bird Johnson Foundation and USGA to restore areas back to native sanctuaries in order to preserve species of plants and wildlife. This is also a component of our resource and water conservation plan.
- » Hosted the UIL 6A Regional Boys and Girls golf tournament.
- » Hosted classes of TAPPS Boys and Girls state golf tournament.
- » Hosted over 1,400 athletes at the TAPPS State cross country meet.



Council member Kinnaird takes part in the Fire Ops 101 'Day in the Life of a Firefighter' exercise.



Council member Holmes discusses the day during the exercise.

- » Responded to 14,412 emergency calls in 2017, surpassing the 2016 numbers by 5,203. The bulk of this increase was due to improved efficiencies in emergency call notifications by ETMC EMS. Not only were medical emergencies up, but structure fires showed a significant increase. Population growth and increased tourism have contributed to a greater demand for services.
- » Conducted 4,469 pre-fire plans of commercial buildings and target hazards. Conducted 1,056 fire and life safety inspections, reviewed 1,152 building safety plans, issued 455 permits, and collected \$44,908 in permit fees.
- » Fire Marshal's Office conducted 89 fire origin and cause investigations, made one arson arrest, issued 19 citations, and facilitated 123 public safety events educating 26,744 people.
- » Made improvements to emergency response capability by adding two new fire engines and replacing two aging fire engines.

- » Started the building process for new Fire Station #5 located at 4515 Bagby Avenue and are negotiating the purchase of land for two future fire stations.
- » Designated specific fire stations to staff specialty teams for regional hazardous materials response team and technical rescue team (swift water rescue and confined space).
- » Upgraded Fire Marshal and Training Chief positions to the rank of Deputy Chief.
- » Increased life safety of firefighting personnel by updating specifications for personal protective equipment (PPE) to latest NFPA standards.
- » Improved efficiency of emergency notifications from the Fire Dispatch Center by integrating Active 911 with the CAD system as a secondary notification system, also allowing the push of emergency notifications to smart phones.

## EMERGENCY MANAGEMENT

- » The renovation of the new headquarters for Emergency Management and Information Technology was completed allowing us to move into the new Emergency Operations Center and Emergency Management Offices.
- » Prepared the first responder community for emergencies and disasters through eight exercises consisting of tabletops, workshops, seminars, functional and full scale exercises.
- » Hosted the annual SKYWARN training for local residents and storm spotters.
- » Assisted the State of Texas with Hurricane Harvey shelter operations and displaced hurricane evacuees.
- » Coordinated emergency planning efforts with higher education institutions, volunteers, local businesses and industries.
- » Provided public education through the use of social media, WCCC.TV local cable channel, emergency management website and programs upon request.
- » Hosted an annual public meeting to review our local Emergency Management Plan and Tier II facilities map.
- » Hosted a public meeting to seek input on the City and County Hazard Mitigation Plan.

- » Citizen's Police Academy Alumni Association and Citizens On Patrol volunteers contributed 2,715 hours.
- » Waco Crime Stoppers received 2,379 tips resulting in 80 arrests and the clearance of 149 cases. Rewards given to tipsters totaled \$14,100.
- » Police Explorers Post 415 received special recognition at the annual State Explorers Competition being named the 2017 Police explorer Post of the Year. The teams placed 2nd in the Felony Stop and 3rd place in the Unknown Police Call competitions.
- » Placed 19th nationally in the Category 2 National Night Out Event promoting citizen and police community crime prevention.
- » Special Crimes Unit responded to crime scenes in over 38 incidents. The unit was involved in investigations of six homicides; two officer involved shootings and worked with other agencies to jointly investigate three bank robberies.
- » Dispatch answered a total of 137,732 calls to 911.
- » Records Department was awarded grants to transition to the National Incident-Based Reporting System that provides a deeper and richer data set of crime data.
- » Public Information office communicates daily through the Waco Police Department Facebook and Twitter page with all levels of news media and others seeking information.
- » Crime Scene Unit processed 2,347 crime scenes, 2,301 pieces of evidence, took 83,251 photographs and examined 4,167 latent prints found in over 800 cases.
- » SAFE Unit has 106 apartment communities and rental property management companies fully certified in our Crime Free Programs. These partnerships resulted in a 29% reduction in calls for service.
- » Assault and Financial Crime Unit was assigned 1,795 cases, obtained 197 warrants, made 74 arrests, and issued 80 Class C citations.
- » Accident Reconstruction Team was called on to investigate 29 auto accidents.
- » Crimes Against Children Unit sent 338 cases to the District Attorney's Office for prosecution and obtained 116 arrest warrants.
- » Family Violence Unit was assigned 2,073 cases, obtained 265 warrants and requested 88 Emergency Protective Orders for victims of domestic abuse. The unit also provided training to outside agencies and co-hosted the 2017 Domestic Violence Conference.



Police Honor Guard at the Annual Veterans Day Parade in Downtown Waco

- » Victim Service answered 522 callouts and the unit staff and volunteers collectively assisted 1,724 victims. In addition, the Peer Support Group's team coordinator assisted with setting up a family peer support team and the "Behind the Badge" program to assist and support family members of officers that have been involved in a critical incident or just need help.
- » Gang Intelligence officer has worked to identify new gangs in Waco and has focused on those committing violent crimes in our city. Work performed has been in partnership with local, state, and federal agencies, to focus on the dissolution of gang leadership.
- » Drug Enforcement Section initiated 423 cases including 1,052 drug violations cases.
- » Burglary Unit was assigned 3,228 cases, obtained 167 warrants, and made 100 arrests.



# VISIONS | CAMERON PARK ZOO

- » Set a new attendance record for third year in a row at 312,441 visitors.
- » Baby orangutan, Razak, was successfully and safely re-introduced to his birth mother after seven months.
- » African lion cub was born to new parents Lea and Kaikane; a recommended pairing by the lion species survival management group.
- » Cameron Park Zoological & Botanical Society funded the renovation to the North American deer yard retaining walls and containment wall.
- » Set an attendance record for the special event, 'Brew at the Zoo' with 1,035 attendees.
- » Volunteers donated combined hours totaling 9,803. This is the equivalent of 4.7 staff members.
- » Conducted 532 education programs hosting 32,129 guests.
- » New species were added to aquatics, herpetarium and bird departments.
- » A section of the Long Bridge was repaired by CWA construction due to a large tree falling on the center section of the bridge.
- » Transitioned all seasonal staff from the City of Waco to Cameron Park Zoological & Botanical Society.



Baby Orangutan, Razak, at the Cameron Park Zoo



African lion cub, Rea, at the Cameron Park Zoo

## TEXAS RANGER HALL OF FAME & MUSEUM

- » Reported the largest attendance on record at 93,444 visitors.
- » Rated by Trip Advisor at 93% 'Good-to-Excellent' rating in visitor experience.
- » Named British Travel Award's one of three top Waco attractions.
- » Production of the best-selling University of North Texas Press books 'Texas Rangers: Lives Legend and Legacy' and 'The Ranger Ideal: Texas Rangers in the Hall of Fame'.
- » 6,500 Dallas Metroplex students visited as a part of Education in Action Program.
- » Restoration of an historic 1851 painting of Sam Houston by Edward Schnabel.
- » Served 3,000 researchers in the Armstrong Texas Ranger Research Center.
- » Funded and completed the first phase of new exhibit on Lone Ranger exhibit gallery.
- » Installation of new admissions desk.
- » Completion of the 26th episode of Discovering the Legend with WCCC.TV.

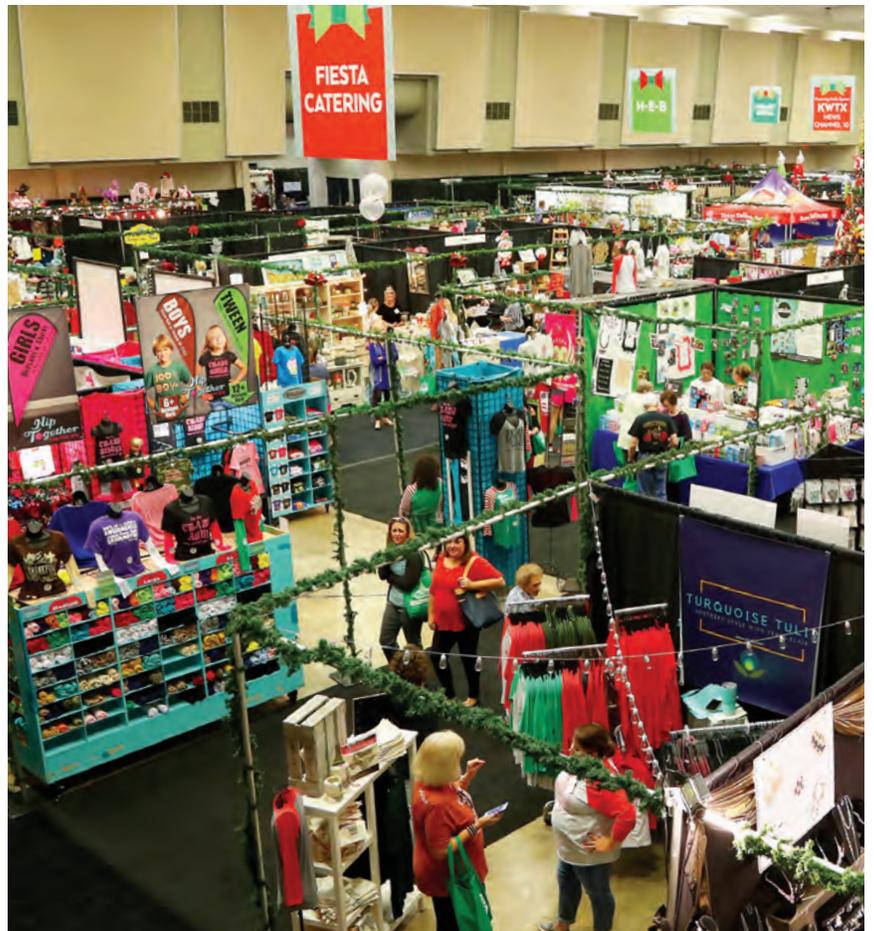


Restored painting of Sam Houston unveiled at the Texas Ranger Museum



Visitors to the Waco Convention Center during Deck the Halls

- » Generated 50,882 hotel room nights, with 37% from new clients and 63% re-bookings. Sales staff also made 667 sales calls on the meeting and sports event planner market.
- » Generated \$1.5 million from rentals of meeting rooms, equipment, and food & beverage sales.
- » Hosted 417 events, with a total of 121,289 attendees.
- » Fulfilled 4,785 requests for information from advertisements, the website and other sources.
- » Assisted 25,475 walk-in visitors at the Tourist Information Center.
- » The City's tourism website ([wacoheartoftexas.com](http://wacoheartoftexas.com)) generated 1.1 million page views through 547,955 unique visitors. The tourism app generated 101,203 views.
- » Staff recorded over 2 million visitors to Waco attractions during the calendar year 2017.
- » Upgrades to the Waco Convention Center included the addition of directional signs throughout the building. Individual video monitors were also installed near each meeting room, detailing each room's event schedule.





- » Produced over 170 talk shows and 52 City Beat programs.
- » Produced the ninth consecutive live coverage of the Veterans Day Parade.
- » Produced the 2nd consecutive live coverage of the HOT Fair & Rodeo.
- » Photographed over 220 City events.
- » Designed and coordinated numerous materials for the Animal Shelter.
- » Won three American Advertising Federation (ADDY) Awards and two Telly awards.
- » Launched LostPetsWaco.com, a real-time way for residents to see if their animals were picked up by Animal Care in an effort to keep animals out of the shelter.
- » Continued to develop social media campaigns and archive all accounts and communicate with administrators city-wide.
- » Continued to add features and content to “The Bridge”, the City’s intranet for employees.
- » Created new permanent signage for the Silo District Trolley Service by Waco Transit.
- » Continued to improve the Building Waco website highlighting Waco’s Capital Improvement Program with an interactive map of construction around town.
- » Continued to write, produce and create original programming on WCCC.TV, including ten monthly talk shows, series and features.



Kelly Craine, Waco-McLennan County Public Health District & Larry Holze, Municipal Information Hosting the Veterans Day Parade in Downtown Waco, Live on WCCC.TV.

### FACEBOOK PAGES:

- City of Waco Public Information
- WCCC.TV - The Waco City Cable Channel
- Waco Mammoth National Monument
- Cottonwood Creek Golf Course
- Parks & Recreation
- Brazos Nights Waco

### CONNECT WITH US!

- Waco-McLennan County Public Library
- Waco & the Heart of Texas (Convention & Visitors Bureau)
- Waco Convention Center
- Waco-McLennan County Public Health District
- Waco-McLennan County OEM
- Waco Police Department
- Waco Police Department (Neighborhood Services)
- Waco Transit
- Cameron Park Zoo
- Texas Ranger Hall of Fame & Museum
- Waco Wonderland
- SpayStreet Waco
- Healthy Babies Coalition
- Waco-McLennan County Library- (@WacoLibrary)
- Texas Ranger Hall of Fame & Museum (@txrangermuseum)
- Waco-McLennan County OEM (@WacoMcLennanOEM)
- Waco Police (@WacoPolice)
- Cameron Park Zoo (@CamParkZoo)

### INSTAGRAM:

- City of Waco
- Parks & Recreation
- Waco Police
- Waco & the Heart of Texas
- Waco Library

### MOBILE APPS:

- Cameron Park
- Waco City Cable Channel
- Waco Transit “Ride Systems” GPS Tracking
- Waco CVB - Waco Visitors Guide

### TWITTER ACCOUNTS:

- City of Waco (@cityofwaco)
- Waco Convention Center (@wacocvb)
- Waco Transit (@wacotransit)



Archway to Young Kennel Wing, Waco Animal Shelter

- » Shelter continues to have over 90% live exit even though animal intake increased by over 350 animals and shelter is open-admission. Total animal intake was 5,829 (1,256 cats and 4,202 dogs).
- » Animal Care/Control Unit answered 7,940 calls to service. Impounded 3,296 animals, with 228 animals returned to owners. 1,619 citations were issued for various ordinance violations.
- » SpayStreet Waco, our spay/neuter and microchip program for Waco residents, performed a total of 2,739 surgeries (1,642 cats and 1,097 dogs) and implanted 1,827 microchips. This program is in partnership with the Animal Birth Control Clinic in Waco.
- » Added a 'Finding a Friend' archway to the Young Kennel Wing and artwork and play furniture to the Cat Visitation Room.



Adoption Center, Waco Animal Shelter

## MUNICIPAL COURT

- » Processed 12,577 filed traffic violations and 5,224 non-traffic violations.
- » Participated in the Texas State-Wide Warrant Round-Up and coordinated with the court's collection agency the mailing of approximately 19,990 Warrant Round-Up notices, resulting in the arrest of 17 defendants.
- » Sent 6,252 additional violations, totaling \$2,900,977.35 to the agency for assisting in the collection of court fines and fees.
- » Made 6,383 attempted calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.
- » Sent 2,738 non-compliant defendant notifications totaling \$1,188,450 to the Texas DPS for denial of driver's licenses.



## CODE ENFORCEMENT

- » Average Value of a Single-Family home = \$225,000.
- » Issued 514 single-family permits at a value of \$115,425,267.
- » Issued 351 commercial permits at a value of \$149,955,969.
- » Mowed and maintained approximately 825 city-owned properties.
- » Conducted 23,075 new construction and remodeling inspections.
- » Conducted 21,949 code enforcement and nuisance inspections.
- » Issued 8,370 construction permits.
- » Oversee the operations of the Animal Shelter and Animal Care operations.



Angel Paws visits the Central Library, a program where the children get to read stories to animals.

- » Over 30,000 people attended library programs for children, teens and adults including book clubs, the Summer Reading Club, genealogy workshops and more. Various programs offered taught high-tech skills like navigating databases and low-tech skills like knitting and crochet. We also invited jugglers, magicians, pirates, police officers and more.
- » Expanded the Museum Pass Program by partnering with six local attractions giving local residents an opportunity to see and experience a variety of cultural and educational attractions that the City has to offer.
- » Completed renovations at all four library branches.
- » New larger circulation desks were installed at the Central Library and West Waco Library thanks to the generosity of the Friends of the Library.
- » New flooring was installed at the West Waco Library; walls were painted to brighten the South Waco Library; the meeting rooms at all four locations were updated with new paint and flooring; and displays were added throughout the libraries to feature specific books and library services.
- » New, more user-friendly, computer software system installed allowing for faster and easier searching, placing holds, cataloging material and more.
- » Twenty brightly colored signs were installed on Waco streets to direct citizens to the four libraries.
- » Over 36,000 items were added to the library collection. The collection was also inventoried, evaluated and updated to include current and relevant resources.

## WACO REGIONAL AIRPORT

- » Completed Airport Master Plan that was approved by City Council in November.
- » Completed construction of Parallel Taxiway Bravo on time and under budget.



Heart of Texas Airshow at the Waco Regional Airport

- » Conducted a Household Hazardous Waste Day event with 4 other participating cities. 731 households disposed of 89,823 pounds of materials such as paint, batteries and electronics plus 371 scrap tires and approximately 150 pounds of unwanted pharmaceuticals.
- » Texas Commission of Environmental Quality (TCEQ) conducted its Comprehensive Compliance Investigation at the Waco Landfill in 2017 and found no violations.
- » Landfill completed design, construction and approval process for landfill cell VII for receiving municipal solid waste.
- » Diverted almost 14,000 tons of clean yard waste from landfill disposal.
- » Continued public outreach and education in English and Spanish through printed distribution, website content, media outreach and face-to-face meetings resulting in increased public participation.
- » Curbside tonnage from residential households increased 5.5% and commercial recycling increased 33% when compared to 2014.
- » Produced a joint calendar with Water Utilities for Waco residents.
- » Continued the curbside recycling program, with increased participation. The number of blue carts for curbside recycling has doubled since 2014.
- » Almost 30,000 customers were served at the Cobbs Citizen Convenience Center.
- » Provided roll-off services and staff at no charge for five community and river clean-up events in cooperation with Keep Waco Beautiful, Baylor University Steppin' Out, and the Neighborhood Associations.
- » Environmental Crimes officers, provided through an Interlocal Agreement with the McLennan County Sheriff's Office, took action which resulted in the removal of 249,863 pounds of waste and 2,051 tires from illegal dump sites.
- » Stormwater Division attended 30 outreach and education special events and inspected 193 construction sites.

## ENGINEERING GIS SERVICES

- » Created fully automated mapping for Inspections Services to create mowing maps for contractors.
- » Developed ArcGIS Online Address Management capabilities for McLennan County which allows 911, MCAD, and McLennan County municipalities the ability to view address updates.
- » Developed the 'Bike and Walk Public Input' online map which allows the public to draw commonly used routes on an interactive map for analysis.
- » Completed the preventive maintenance program of milling, overlay, and reclamation construction projects.
- » Designed 23 streets, drainage and utility projects with a total estimated construction cost of \$10 million.
- » Managed more than \$31.7 million dollars of planning and construction activities associated with system improvements to both the water and the wastewater systems, and enhancements to the transportation network.
- » Hosted the third annual Science, Technology, Engineering, Architecture, and Mathematics (STEAM) DAY event at the Waco Convention Center of which the attendance was record breaking with numbers that exceeded 2,200 registered students and 85 exhibitors.
- » Reviewed 146 subdivision plats, 90 zoning cases, 68 building plans, 31 subdivision construction plans, 14 Board of Adjustment cases and 10 abandonment cases.
- » Evaluated and implemented a cost effective street repaving program based on input from various city departments and the data provided by a third party provider.
- » Completed the planning and construction of more than \$660,000 of storm water improvements to eliminate known drainage problems associated with existing City infrastructure.
- » Submitted competitive grant applications to the Texas Department of Transportation (TxDOT) totaling more than \$3.7 million dollars in federal, state, and local funding.
- » Managed construction of more than \$560,000 of significant roadway safety enhancements along Lake Shore Drive.



Lake Shore Drive improvements and safety enhancement construction



Riverside Treatment Plant

- » Completed Highway 84 Water Line Project, a Building Waco Capital Improvement Program (CIP) project.
- » Completed Inverness Dr. Force Main Wastewater Line Improvements Project (Building Waco CIP).
- » Completed Highway 84 Wastewater Line Project (Building Waco CIP).
- » Completed demolition of Owen Lane Tower and began work to construct new, composite tower (Building Waco CIP).
- » Began work to replace the, almost 100-year-old, Hillcrest Ground Storage Tank with two new ground storage tanks (Building Waco CIP).
- » Approximately 3,500 students visited the Lake Waco Wetlands from schools and universities, for education field trips, meetings/lectures or volunteering.
- » Hosted 16 Urban Water Tours at Utilities facilities – tour follows the flow of surface water through the treatment process from Lake Waco to the Waco Metropolitan Area Regional Sewerage System (Wastewater) Treatment Plant.

## WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

- » Received the 2017 Exemplary Five Star Award from the Texas Department of State Health Services. (The 5-Star award acknowledges vital statistics partners who go above and beyond the duties of birth and death registration by attending trainings and keeping up with the latest legislation and trends.)
- » Birth certificates issued: 11,849.
- » Death certificates issued: 1,772.
- » McLennan County Community Health Worker Initiative graduated its first cohort of Community Health Workers who successfully completed the 160 hour training requirements for Texas State Certification.
- » McLennan County achieved the gold recognition level in the Texas Healthy Communities Program and was recognized by Department of State Health Services (DSHS) staff at City Council.
- » Healthy Babies Coalition, in partnership with Waco Foundation & the Prosper Waco Women’s Health Workgroup, hosted a community wide contraception counseling training for healthcare providers and social service agency staff led by the Bixby Center for Global Reproductive Health.
- » Partnership and collaboration with the City of Waco Parks & Recreation Department to implement the QR Fitness Trail System in 11 public parks in Waco to increase access to free physical activity in the community.
- » Launched HealthyBabiesWaco.org, a resource website for taking care of your health today with tips for women, men, providers, and supporters, information on news & events in the Waco Community and an interactive resource map.
- » Awarded a \$25,000 Interim Award from the Healthiest Cities and Counties Challenge after showing our efforts to continue increasing our community’s consumption of fruits and vegetables.
- » WIC department developed a creative education program to help clients find WIC approved foods in local grocery stores. The WIC mock grocery store has a sample of every WIC approved food available at local HEB and Wal-Mart grocery stores.



QRFit Trail Signage along the Riverwalk in Downtown Waco



- » With federal funds of \$1,806,902 million from the United States Department of Housing & Urban Development, our housing programs helped to:
  - » Build nine new houses for low-income individuals (six CHDO Homes & three Reconstructions).
  - » Provide \$188,841 of down payment and closing cost assistance (seven households assisted).
  - » Provide transitional or emergency housing for 1,238 homeless in our community.
  - » Helped provide data services to 8,647 individuals through the Homeless Management Information System (HMIS).
  - » Provide playground equipment at four Waco parks.
  - » Provide childcare or summer enrichment classes for 60 children.
  - » Provide job training for 50 unemployed citizens.
- » Other City economic development incentives created 1,048 new jobs and encouraged \$87.8 million in new private sector capital investments.

## INDUSTRIAL GROWTH:

- » Four expansion projects
- » 929 new jobs (531 retained jobs)
- » \$25 million in new capital investment

## DOWNTOWN GROWTH:

- » Three new construction projects (including six new buildings)
- » Twelve renovation projects
- » 119 new jobs
- » \$62 million in new capital investment



Deputy City Manager, Wiley Stem & Jimmy Chavez, Parks & Recreation, help on the Habitat for Humanity Project with Economic Development

# VISIONS | WACO TRANSIT

- » Expanded its fleet with the purchase of five new, 35-foot transit buses. Manufactured by New Flyer of America, each Xcelisior bus can seat up to 32 passengers. The new buses will help support and maintain excellent service and allow for future increase in ridership. The cost for all five vehicles totaled more than \$2.1 million, which was paid for solely through a combination of federal grants.
- » McLennan County Rural Transit District (MCRTD), operated by Waco Transit System, also expanded its fleet with the purchase of nine new rural vehicles, consisting of seven MV-1s and two Chevrolet Impalas.
- » MCRTD continued its mission of increasing access to public transportation for those in rural McLennan County and surrounding communities providing more than 54,000 trips and experienced 114% growth from the previous calendar year.
- » Hosted its 6th annual Santa at the Station event, a free event, drawing more than 430 attendees for photos with Santa.
- » According to the Texas A&M Transportation Institute (TTI), the City of Waco and McLennan County were one of the few areas in Texas that met and/or exceeded the threshold for hours of demand response service offered in TTI's Geospatial Needs Assessment and Gap Analysis.
- » Silo District Trolley's ridership exceeded 168,200, getting visitors around downtown Waco in a continuous loop and helping ease parking congestion in the near the Silo District.
- » Despite inclement weather, still offered the 13th Annual Safe Ride Home program. The program provides safe and reliable transportation on New Year's Eve for anyone within the Waco urbanized area.
- » A new bus simulator, received through a partnership with TxDOT at no direct cost to the City of Waco, was incorporated into the driver training program in hopes the tool will lead to better driver retention and fewer accidents.
- » The Downtown Connect, a new shuttle service, was introduced providing a free, 15-minute express route connecting downtown Waco and Baylor University campus.

## FACILITIES SERVICES

- » Renovated the previous Police Department building to relocate Information Technology and Emergency Management.
- » Renovated the 3rd floor area of the Police Headquarters building for large meetings and the training room.
- » Completed design for the 2nd floor clinic at the Health District building.
- » Completed renovation of the Riverside Water Plant Smoke Stack.
- » Completed design for Brazos Room roof replacement at Convention Center.
- » Completed remodel of the Convention Center DeCordova room.
- » Completed exterior repairs to the Police Department Gun Range.
- » Rebuilt parking lot at Fire Station #9.

## FLEET SERVICES

- » Provided over one million gallons of fuel to departments within the City.
- » Completed 6,949 work orders.
- » Recovered \$398,467 through the City's auction services and advertised on social media for greater response.
- » Put into service over 100 new vehicles and pieces of equipment.



Our city continues to grow in size, population and demand for services as well as use of facilities. Items with an asterisk (\*) indicate an increase from the previous year.

## Demographics

Land Area (square miles).....	100.83*
Estimated Population (U.S. Census).....	130,659
<i>(Non-Hispanic White 43.3%, Non-Hispanic Black 20.7%, Hispanic 32.2%, Non-Hispanic Other 3.8%)</i>	
Waco MSA Population.....	264,869*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$225,000*

## Development

Single-family Home Permits Issued.....	514*
Value of Single-family Permits.....	\$115,425,267*
Commercial Construction Permits Issued.....	351
Value of Commercial Permits.....	\$149,955,969

## Municipal Employees

Full Time (including Fire and Police).....	1,567*
Certified Police Officers.....	247
Certified Firefighters.....	204
Full-Time Equivalents.....	45.91

## Public Health

Vaccinations Administered.....	10,059*
People Educated on Food Handling.....	795

## Airport

Number of passengers.....	122,494
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## Utilities

Daily Average Water Production (in gallons).....	30,290,300*
Daily Maximum Water Production (in gallons).....	46,555,700
Fire Hydrants.....	5,673*
Water Main (in miles).....	1,064*
Sewer Main (in miles).....	875*
Customer Accounts.....	40,875
Water Treatment Plants.....	3
Water Meters.....	46,691*

## Streets

Miles of Streets.....	620*
Storm Inlets.....	8,350

## City Vehicles

Unleaded Gasoline Used (in gallons).....	430,173
Diesel Fuel Used (in gallons).....	829,944

## Public Safety

Calls for Service - Police.....	101,080
Calls for Animal Control.....	7,940
Calls for Emergency Service (Fire, EMS, Rescue).....	14,412*
Fire Stations.....	13

## Parks & Recreation

Land Maintained (in acres).....	1,658*
Parks.....	66*
Community Centers.....	6*
Creeks (in miles).....	140
Public Right-of-Ways (in miles).....	56
Park Rangers.....	15*

## Tourism

Visitors to Texas Ranger Museum.....	93,444*
Visitors to Waco Tourist Info Center.....	25,475*
Waco Convention Center Events.....	417
Visitors to the Cameron Park Zoo.....	312,441*
Visitors to the Waco Mammoth Site.....	100,663*

## Library

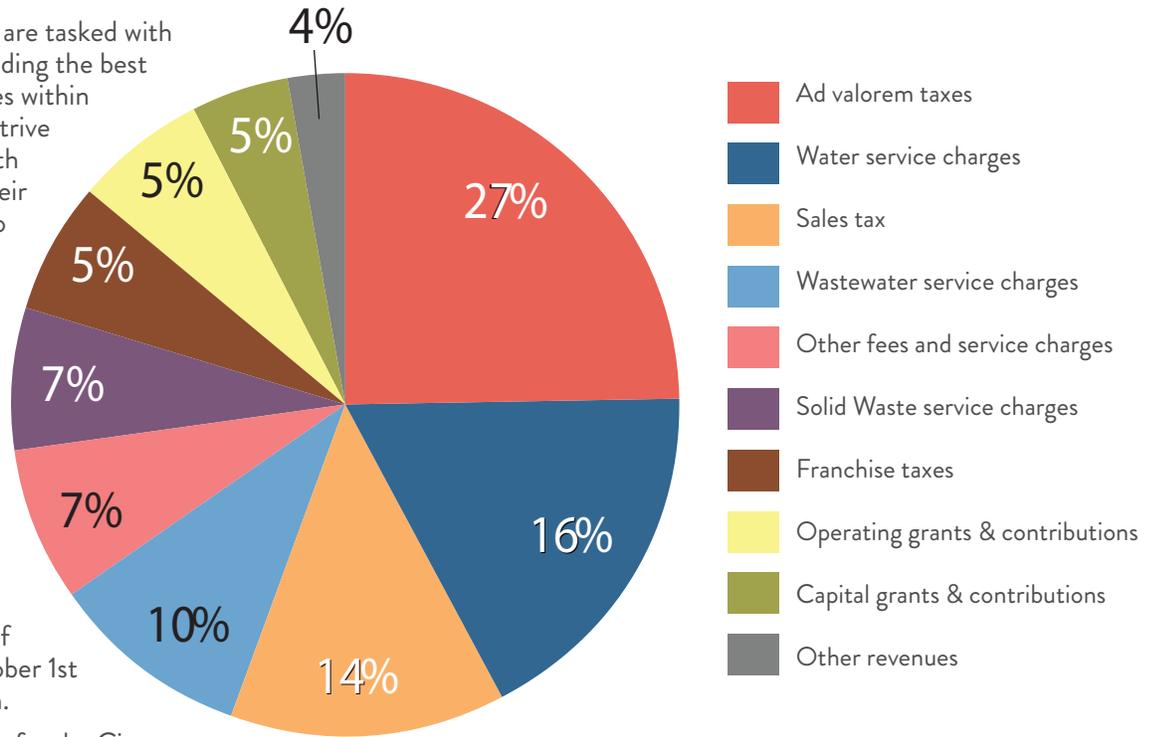
Library Locations.....	4
Number of Visits.....	385,376
New Items Added.....	27,337*
Registered Cardholders.....	63,813
Total Items Borrowed.....	600,250

## Transit

Passengers.....	1,334,720*
Days of Service.....	308
Miles Driven.....	2,403,554 *

# VISIONS | FINANCIALS REVENUES

As a municipal entity, we are tasked with the responsibility of providing the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars. The City of Waco Finance and Budget Departments are committed to the long-term financial stability and sustainability of the city government. Departmental services are prioritized to ensure that they are addressed through the budget process and streamlined for efficiency and cost-effectiveness. The City of Waco's fiscal year is October 1st through September 30th.



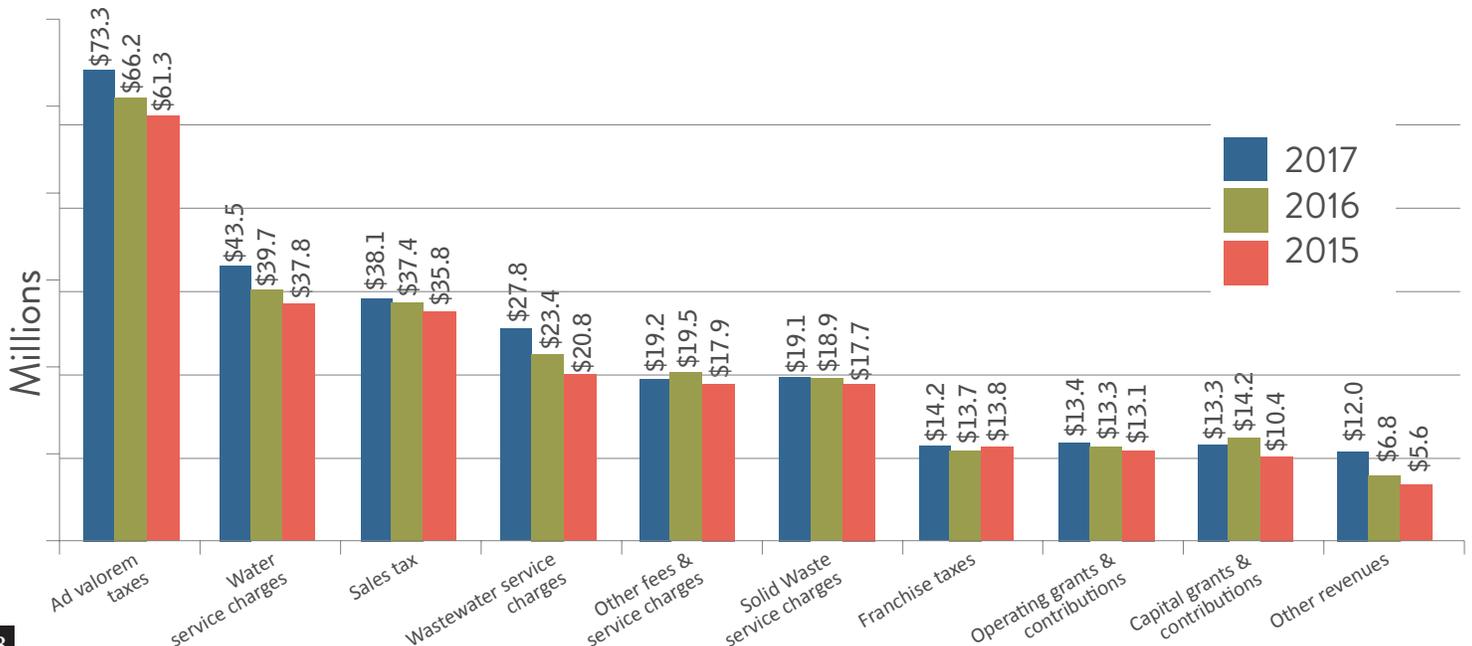
The largest revenue source for the City of Waco was ad valorem taxes, with \$73.3 million reported in the fiscal year 2017. Other important tax revenues were sales taxes of \$38.1 million and franchise taxes of \$14.2 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$43.5 million, \$27.8 million and \$19.1 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

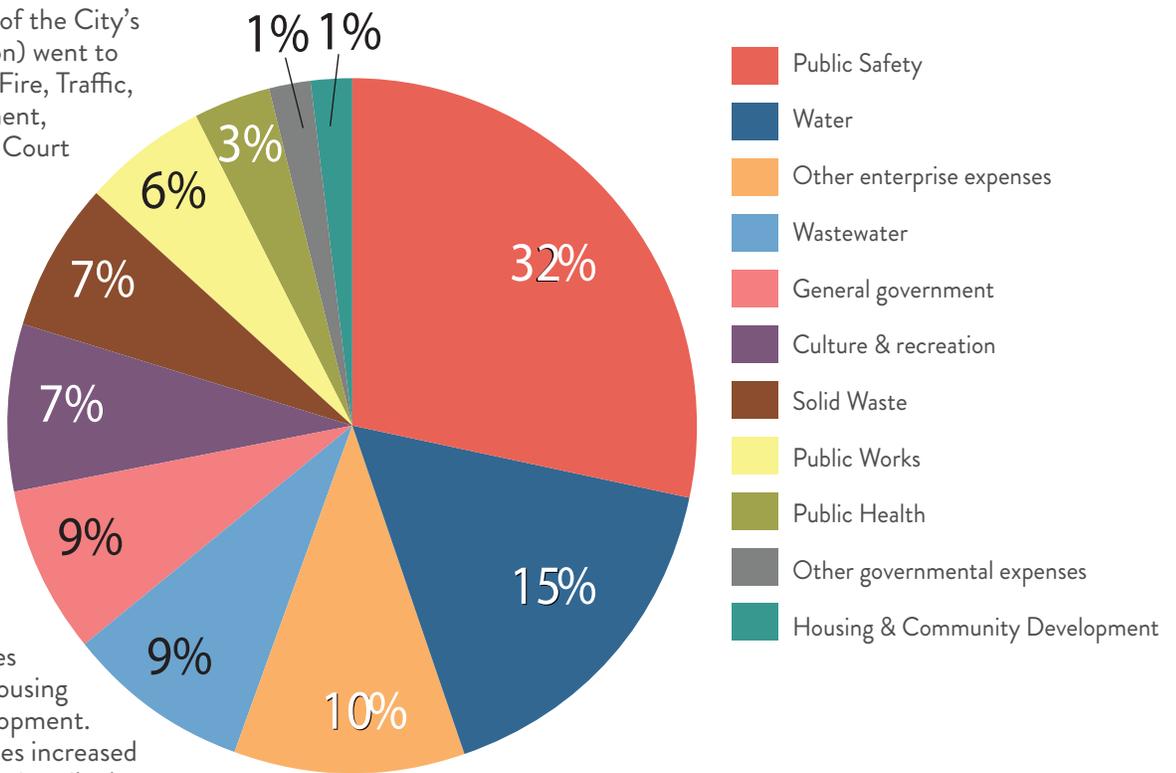
Operating grants and contributions (funding that may be used for operating expenses) totaled \$13.4 million with capital grants and contributions (funding for capital assets) at \$13.3 million. Other fees and revenues of \$31.2 million were received during the fiscal year.

Overall total revenues reported an increase of 8.2% as compared to the prior year, primarily due to increased property taxes, sales taxes and utilities service charges.

## REVENUES | BY FUNCTION, 3-YEAR TRENDS (2015-2017)



A total of 32 percent of the City's expenses (\$77.7 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 \$18.4 million for culture and recreation, \$22 million for general government expenses, \$13.5 million for public works, \$8 million for Public Health, \$2.7 million for other governmental expenses and \$2.5 million for housing and community development. Governmental expenses increased 9.2% from prior year primarily due to increased employee compensation and benefits.



Expenses related to the City's utility funds accounted for \$75 million with \$36.2 million for Water, \$22.4 million for Wastewater and \$16.4 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 \$25.2 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 3.6%. Increased expenses for salaries and benefits, purchased professional/technical services, maintenance and depreciation were reported.

The financial data presented in this report was obtained from the audited financial statements included in the Comprehensive Annual Financial Report (CAFR). The City's CAFR was prepared in accordance with generally accepted accounting principles (GAAP) and reported information for the primary government and its component units. The summary of revenues and expenses presented in this report is for the primary government data only and does not conform to GAAP. The full copy of the Comprehensive Annual Financial Report is available at: [www.waco-texas.com](http://www.waco-texas.com).

## EXPENSES | BY FUNCTION, 3-YEAR TRENDS (2015-2017)

