



VISIONS

WACO
TEXAS

Annual Report &
Financial Review
2019

From Your Mayor

It has been an honor to serve the citizens of Waco as their Mayor for the past four years. As Mayor, I am afforded the opportunity on so many occasions to be involved in conversations with a variety of community-minded individuals and organizations all centered around the health and well-being of our citizens. Having grown up in Waco it is amazing to see the assets we've enjoyed for decades drawing more and more visitors and residents to our area. For over 170 years, city leaders have had visions of how the two rivers that flow through Waco would provide the foundation for the future of the area. I continue to be humbled to be a part of the leadership that has helped plan, build, and sustain the infrastructure needed to support the continued growth of a vibrant city.

A small snapshot of the major accomplishments in 2019 include the ten-year \$300 million Building Waco Capital Improvement Project moving forward. Initiated in 2016, it progressed this past year with the completion of two major water tower/storage projects, an additional 42 projects under construction and 41 more in the design phase. This past year we also budgeted \$28.3 million for street improvements that will improve approximately 67 miles of streets. (Five times more than last year.) With public input, a model block on Elm Ave has been completed that will serve as an example for future development in East Waco. We were fortunate to welcome U.S. HUD Secretary Dr. Ben Carson to our city when he presented one of two grants we received totaling \$3.8 million addressing lead hazards in Waco homes. As public safety is a citizen priority, with the aid of a \$1.55 million Texas Anti-Gang grant, the city was able to add seven additional police officers to the force which contributed to the overall reduction in crime rates. A new Fire Station #5 was opened on Bagby Avenue and plans for the new Fire Station #6 were announced.

The City continues to work with valued community partners including Baylor University, MCC, TSTC, and so many more including McLennan County who helped support the passing of a \$14.5 million

county-wide bond that will expand the Cameron Park Zoo.

City staff and Council continue to look to the future to sustain and improve our city's infrastructure. Thanks to a strong financial management policy and performance through the years, our City has earned an impressive AA+ bond rating that will allow more projects to be accomplished with greater savings to our citizens. All without raising the tax rate.

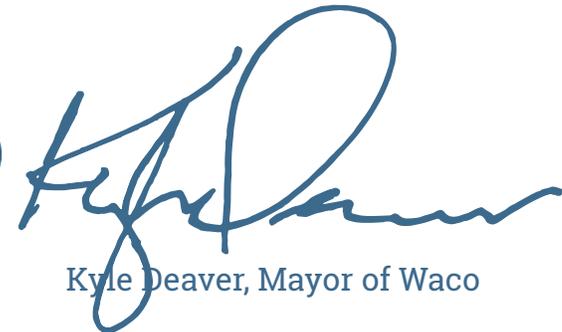
The real strength of a community is shown by the way its members deal with challenges. We continue to make strides in addressing our unacceptably high poverty rate as the City works with the Prosper Waco collective impact initiative to improve the health, education and financial security of our residents. We continue to work closely with TxDOT as they enter the second year of an estimated five year, five mile, massive IH-35 expansion project that will provide increased capacity for the thousands of vehicles coming through our city.

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. We are fortunate



to have 42+ year veteran, Wiley Stem as City Manager. He, along with the directors of the twenty-five departments within the city, have led the over 1,550 city employees to deliver to our residents the high level of services they expect while planning for the growth and expansion of important infrastructure.

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

Waco City COUNCIL



ANDREA J. BAREFIELD

MAYOR PRO TEM
DISTRICT I



HECTOR SABIDO

DISTRICT II



JOHN KINNAID

DISTRICT III



DILLON MEEK

DISTRICT IV



JIM HOLMES

DISTRICT V

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 in addition to sometimes hosting question and answer sessions in their council districts. For a detailed map of council districts, please visit: waco-texas.com.

City MANAGER



City Manager, Wiley Stem III

What a great year for Waco, Texas! 2019 was a year of new partnerships and exciting projects that remind us all how lucky we are to live in a thriving city.

Your Waco City Council, with the support of a hard-working city staff, led the way on some new ideas and planning for some much needed infrastructure improvements that are vital for our community moving forward. There are many exciting Economic Development projects that will enhance our quality of life and improve opportunities for all of our citizens.

In my first full year as City Manager of the city that has been so good to me, the honor continues to be mine to work with six dedicated, volunteer Waco City Council members as they create policies that the City stays in a strong financial position and the use of historical tracts of city land fulfills the dreams passed down from prior Councils.

On behalf of our City staff, many of whom I have worked with for decades, we are excited to continue to work tirelessly every day to make Waco a beautiful and safe place to live, work and play.

Parks & Recreation

Bringing you **award winning** events & marketing year after year. Planning events that bring **over 100,000 people** to Downtown Waco.



Waco Wonderland Fireworks in Heritage Square - December 2019

- » Continued to offer free events at community centers. Combined, these events drew more than 3,500 attendees.
- » Completed construction of the Cameron Park River Trail Bridge Replacement Project.
- » Completed construction of the Kendrick Park Improvements Project, including a new trail, playground and splash pad replacement.
- » Hosted the three-day, annual Waco Wonderland festival in downtown Waco and welcomed approximately 25,000 visitors to the event.
- » Completed construction of Fitness Equipment in 6 additional Neighborhood Parks (Bell's Hill, Brooklyn, Cotton Palace, Council Acres, North Waco, Oakwood).

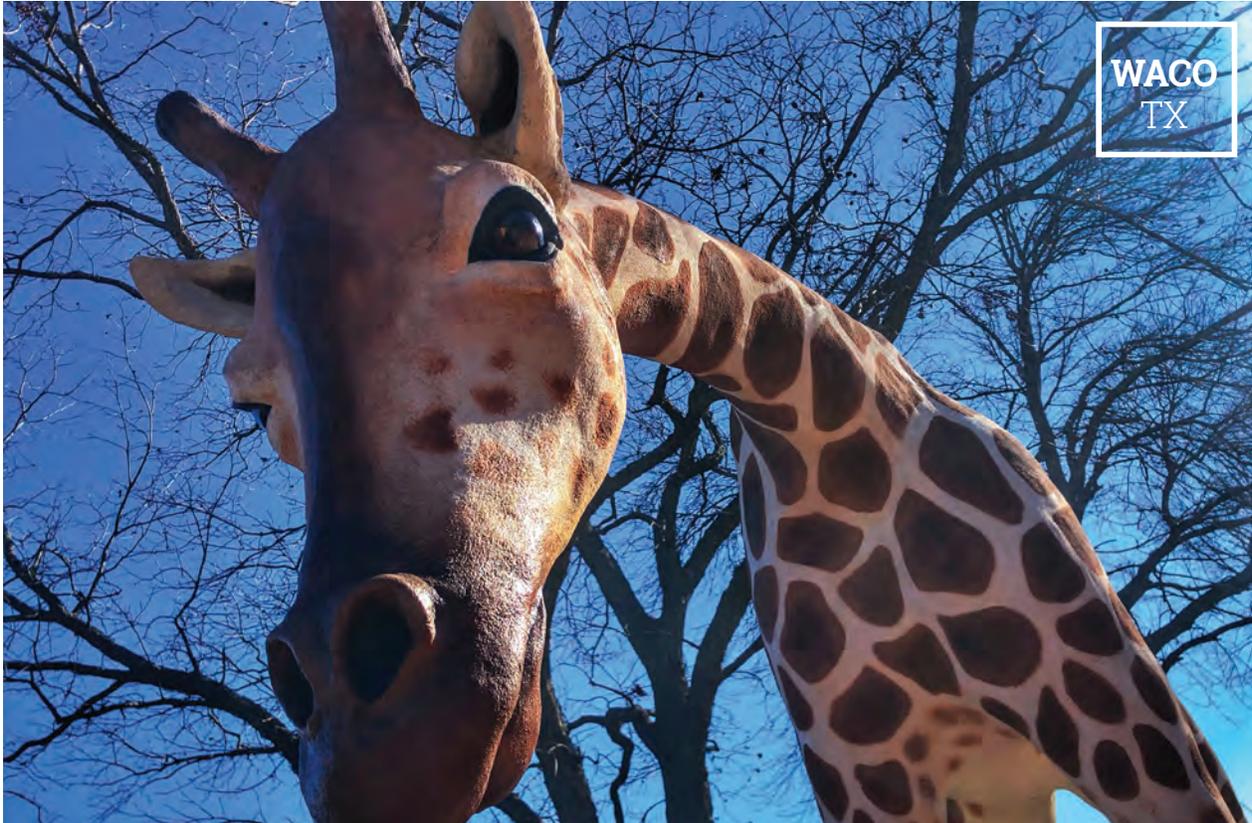


- » Began design for the Trailblazer Park Improvements Project.
- » Completed collaboration with the Public Works Department to expand their Crack Seal Program to include implementation in 17 park sites.
- » Nearly 3,000 youth ages 5 to 13 registered for various camp programs offered throughout the year at community centers.
- » Completed design and permitting for the Waco Suspension Bridge Rehabilitation Project, the Greenwood Cemetery Improvements Project and the Kendrick Park Lighting Improvements Project.
- » Supported City Center Waco as they advance the Mary Avenue Bridge Project and Mary Avenue.

- » Facilitated large, tourism-based events such as Ironman 70.3 Waco, 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 Waco.
- » Supported the Economic Development Department with review of public spaces and streetscape as they advance design and permitting for the Promenade Development in the Brazos Commons.
- » Supported the Public Works Department with review of streetscape as they advance design and permitting for the Washington Avenue Conversion Project.

- » Supported the Utilities Department with temporary sewer bypass along East Riverwalk to allow critical Sanitary Sewer System repairs under IH-35.
- » Supported Waco Cultural Arts as they continue to develop the Doris Miller Memorial plaza at Bledsoe-Miller Park.
- » Supported Lake Waco USACE in their Handshake Partnership Program to create additional paddling access at Bosque Park below the Lake Waco Dam.
- » Supported TxDOT and Webber Construction as they begin work on the IH-35 bridges above the Brazos River and adjacent Riverwalk.
- » Child Care Service Funding reinstated at community centers through Workforce Solutions for the Heart of Texas.

Wild West Century Bike Ride - October 2019



Parks & Recreation

- » Began construction for the Cameron Park Zoo Sculpture Trail Project in partnership with Creative Waco.
- » Collaborated with the Magnolia Foundation and Good Sports to host a Pick-Pack-Play event at the Bledsoe-Miller Community Center, during which free sporting goods were distributed to area youth.
- » Special Events Committee presented with four Gold Awards, four Silver Awards and one Bronze Award from the Texas Festivals and Events Association for marketing and events projects. Recognized events included Brazos Nights, Waco Wonderland and Pints in the Park.
- » Revamped the overall design of the Adopt-A-Park program signs in collaboration with Keep Waco Beautiful and installed new signs.
- » Partnered with the Waco-McLennan County Library to offer “Book Nooks” in community centers.
- » Produced multiple successful downtown events and concerts, such as Brazos Nights, Pints in the Park and Fourth on the Brazos.
- » Special Events Committee permitted and provided support to 215 community races, events and festivals.
- » Organized the Baylor Lady Bears National Championship Parade and ceremony in downtown Waco.
- » Maintained coordination and leadership with event partners such as Waco CVB, Baylor University, Magnolia, City Center Waco, Greater Waco Sports Commission and Creative Waco.
- » Increase in overall audience and engagement on department social media platforms, which include five Facebook pages and three Instagram accounts.
- » Park Rangers assisted with park clean-up efforts and partnered with area schools to offer community programming such as health, safety and career fairs.
- » Increase in registration of adult team sports (soccer) and youth summer track.
- » Park Rangers engaged in various training programs, including CPR/ First Aid Certification, Boater’s Safety Training Certification and more. Events and programming included: Junior Ranger Program, Ranger-led educational hikes, Bike with a Ranger and more.



Mammoths on the March - March 2019

Waco Mammoth National Monument

- » Welcomed 103,496 visitors from all 50 states, 2 territories and 70 foreign countries.
- » Served more than 10,000 students on school-sponsored field trips.
- » Celebrated the 10th anniversary of opening as a City of Waco park.
- » Continued to increase gift shop profitability to record levels.
- » Placed 100 educational fossil kits in public classrooms across 14 states.
- » Launched new outreach programs and added new special events.
- » Partnership agreement with the National Park Service allowed city park staff to remain open to the public for the duration of the 35-day federal government shutdown (December 2018 and January 2019).

Cottonwood Creek Golf Course

- » Hosted more than 90 golf tournaments and had 40,884 rounds of golf played in this fiscal year.
- » 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 effort is also a component of resource and water conservation plan.
- » Expanded the Player Development Program, which gives junior golfers the instruction and tools needed to improve their technique and prepare for competitive tournament play.
- » Home to one of the largest senior golf leagues in Texas (increased to more than 220 members).
- » Home course for the Starburst Junior Golf Classic (400 participants).
- » Host site for the UIL 6A Region II- Regional Boys and Girls Golf Tournaments and two classes of TAPPS Boys and Girls State Tournaments (4 total).
- » Hosted TAPPS State Cross Country Meet (1,400 athletes).
- » Home course to 16 high school and junior high golf teams (140 junior golfers).



Mammoths on the March - March 2019



Starburst Golf Tournament - July 2019

Fire Department

Nearly 20,000 calls for service

- » Responded to 19,661 calls, which was an 18.1% overall increase from the previous year. Structure fires decreased by 23.5%. Medical Emergencies increased by 7.1%
- » Fire companies in the Operations Division conducted 4,104 pre-fire plans of commercial occupancies and 4,226 fire hydrant inspections.
- » Signed mutual aid agreements with Ft. Hood and the Temple Fire and Rescue to further collaborate on preparation for regional special operations response during major incidents or disasters.
- » Fire Station 5 was successfully opened on October 10th at 4515 Bagby Avenue with Senator Cornyn attending.
- » Plans unveiled for Fire Station 6 at the previous 25th Street Theatre site with public input.
- » Four fire companies were provided ballistic vests and helmets to serve as Rescue Task Force (RTF) units if an active shooter event occurs.
- » Added SCUBA diving capability for recovery purposes and a rapid dive rescue system for immediate response to confirmed rescue situations involving water.
- » Public Education Division conducted 181 education programs reaching an estimated 24,982 citizens.
- » Training Division logged 12,938 hours of training/continuing education for personnel.
- » Conducted fire extinguisher training with simulators teaching citizens the proper use of fire extinguisher use.
- » Upgraded all three Brush Trucks to include lift kits, LED scene lighting, off-road tires, and began installation of vehicle-mounted thermal imaging cameras to increase safety.
- » Awarded \$30,210 by the Department of Homeland Security Grant Program for Regional HazMat Team equipment.
- » Evaluated and updated all existing Computer-Aided Dispatch (CAD) data regarding response districts for the entire City of Waco, reducing emergency response times and accounting for shifting districts due to the opening of Station 5's new location.
- » Participated in promotion of adoptable dogs with the Animal Shelter and Humane Society of Central Texas in addition to participation in a yearly calendar to fundraise for animal adoption.
- » Partnership with the Texas Department of Insurance State Fire Marshal's Office (SFMO) to enhance our community's education programs and initiatives by facilitating access to new programs and materials. This allows us to deliver an excellent educational messages about reducing loss of life and property caused by fire and related hazards.
- » Fire Marshal's Office consulted with 5,201 citizens, contractors, business owners and city staff. The office issued 405 permits collecting \$39,541 in fees and reviewed over 1,055 plans.



The newly constructed Fire Station Five at 4515 Bagby Avenue - October 2019



Baylor Mock Dorm Fire Simulation - October 2019



Public education visit to Fire Station Eight - August 2019



Police Department

- » Citizen's Police Academy Alumni Association (CPAAA) and Citizens on Patrol volunteers contributed 6,071 hours to the community.
- » The Blue Santa program supported by the CPAAA provided food, toys, and personal items to 100 families during the Thanksgiving and Christmas holidays.
- » Waco Crime Stoppers received 1,931 tips resulting in 102 arrests and the clearance of 147 cases. Rewards given to tipsters totaled \$16,900.
- » The program received three awards at the 31st Annual Texas Crime Stoppers Conference in the "Best Crime of the Week in Radio" and "Best Crime of the Week TV" categories as well as a Productivity Award.
- » Police Explorers Post 415 attended the Texas Law Enforcement Explorers Advisors Association (TLEAAA) held at the University of Arlington in July finishing 1st in "Crisis Negotiation" competition. The explorers also contributed 468 hours to the community.
- » Placed 15th 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 61 incidents.
- » Emergency Communications answered a total of 409,507 calls that included 911 voice/text calls. They dispatched 102,546 calls.
- » Records department processed 16,250 citations, 4,289 crash reports, and 2,193 vehicles that were impounded, released, sold or crushed. A total of \$2,604 of abandoned money was collected.
- » Public Information office continues to communicate news and information daily through the Department's Facebook and Twitter pages.
- » Crime Analysts completed over 300 official requests for information from internal and external sources as well as countless ad-hoc requests. There was an overall reduction of 5% in violent and non-violent crime combined.
- » U.S. Marshal Task Force Officer assisted with multiple arrests throughout the year. The majority of these arrests came from cases in which detectives are not able to locate the perpetrator. This position was directly responsible for the arrest of 85 felons and violent offenders in a five month period.
- » Crime Scene Unit processed 1,924 crime scenes, 1,867 pieces of evidence, and took 91,289 photographs. Forensics technicians examined 5,986 finger prints for over 900 cases.
- » SAFE Unit has 92 apartment communities and rental property management companies fully certified in our Crime Free Programs. These partnerships resulted in a 31% reduction in calls for police service, 42% reduction in reported crime, and a 72% reduction in arrests at these locations.



Waco Police helps feature cats for adoption at the animal shelter - June 2019

- » Assault and Financial Crime Unit was assigned 2,011 cases, obtained 221 total warrants, made 75 arrests, and issued 44 Class C citations.
- » Accident Reconstruction Team was called on to investigate 21 auto accidents of which resulted in 15 deaths and 19 injuries. Felony criminal charges were filed in 3 of the 21 crashes.
- » Burglary Unit was assigned 3,005 cases, obtained 120 total warrants, and made 68 arrests. The unit detectives conducted 12,466 searches using Leads Online which aided in the recovery of over \$110,183 in stolen property.
- » Theft Unit was assigned 4,111 cases, 390 arrest warrants and recovered \$46,252 in stolen property.
- » Crimes Against Children Unit investigated 929 criminal offense reports, completed 278 arrest prosecution packets, and obtained 97 arrest warrants.

Office of Emergency Management

- » Victim Services answered 517 call outs and assisted 1,733 victims. A volunteer training academy produced 9 new volunteers.
- » Family Peer Support Group completed its second year and completed one fundraiser, and two family events for the Department. The Peer Support team had 1,385 contacts for support, and conducted 5 critical incident debriefings.
- » Drug Enforcement Unit was involved in 1,031 drug related cases that also included two Joint Agency Federal Title III investigations.
- » Gang Unit assisted with investigations of several robberies and murders, helping to identify and apprehend suspects in those crimes.
- » Personnel Unit hired 6 new recruits which included 2 FAST track officers and 4 that graduated the academy.
- » Awarded an Emergency Management Performance Grant (EMPG) and completed inventory of all grant purchases.
- » Utilized the Emergency Operations Center (EOC) Activation/Mobile Incident Command Post at multiple events.
- » Participated in the WebEOC Regional Exercise, DHS Active Shooter Preparedness Workshop, and the Waco - McLennan County EOC Functional Exercise.
- » Hosted yearly Texas Commission on Environmental Quality (TCEQ) Tier II Training as well as Sports and Special Events Enhanced Risk Management and Assessment Training.
- » Hosted Incident Command System (ICS) 300 and 400 trainings.
- » Participated in a Virtual Tabletop Exercise Series (VTTX) Active Shooter Threat Training with McLennan Community College and other partner agencies.

Municipal Court

- » Processed 13,591 filed traffic violations and 2,838 filed non-traffic violations; as of 12-31-19, there are 25,109 pending cases in the Municipal Court.
- » Sent 6,345 additional violations, totaling \$3,101,899 to the agency for assisting in the collection of court fines and fees.
- » Made 4,650 attempted telephone calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.
- » Sent 3,028 non-compliant defendant notifications for 4,155 violations totaling \$1,394,421 to the Texas Department of Public Safety for non-renewal or denial of driver's licenses.

Red Ribbon Week at Cedar Ridge Elementary - October 2019







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mcpsign.com



Animal Shelter

Our regional, open-admission shelter (no animal is turned away) works hard to maintain a high live-exit rate caring for healthy animals

- » Maintained 93.53% live exit rate with our shelter partners, the Humane Society of Central Texas.
- » Total animal intake was 5,994 (1,426 cats, 4,253 dogs and 315 types of other wildlife). Animal intake increased by over 165 animals.
- » Animal Care Officers answered over 10,496 calls for service (including 322 McLennan County Sheriff's Office calls).
- » Impounded 2,157 animals (a decrease from 446) with 501 (increased from 91) animals returned to owners. Issued 1,019 citations for various ordinance violations (a decrease from 742).
- » SpayStreet performed a total of 2,166 spay or neuter surgeries (1,278 cats and 888 dogs) and implanted 1,483 microchips for residents. Spaystreet is a free program to Waco residents.
- » Hosted multiple microchip clinics to provide free services to Waco residents in efforts to keep animals with their owners.
- » Partnered with City departments to photograph adoptable dogs and cats for promotion on social media.
- » Coordinated with Municipal Information on numerous animal promotions including a Wizard of Oz-themed PSA, Finding Your Toto at the Animal Shelter.

City Secretary's Office staff featuring dogs for adoption - August 2019



Our shelter vet tech's on 'National Vet Tech' Week - October 2019



PUPPY HOUSE
made possible by
WACO FOUNDATION

'Find Your Toto' PSA featuring 'Loki' (adopted from the animal shelter) and McLennan Community College Theatre students - October 2019

WACO
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Solid Waste

- » Completed construction of the final 12.6 acre cell at the current landfill site in June at a cost of \$2.4 million and the Texas Commission on Environmental Quality (TCEQ) approved the placement of waste shortly thereafter.
- » Landfill processed over 106,000 customers from 12 counties and 303,429 tons of waste was processed.
- » Diverted and/or recycled 13,628 tons of yard waste, 188 tons of metal, and 57 tons of tires at the landfill.
- » Collected 5,900 tons of brush at the curbside.
- » Conducted a Household Hazardous Waste Day event for residents of Waco, Hewitt, Lacy Lakeview and Woodway. 688 households participated. In total, 130,339 pounds of materials were collected. Many households brought paint, contributing to approximately 500 gallons of reusable latex paint for Habitat for Humanity ReStore. Approximately 700 scrap tires were recycled.
- » Participated in numerous PSA's promoting service such as Recycling Back to the Future-style and Keeping Leaves out of the Storm Drain Stephen King's IT-style.
- » Provided educational booths and/or presentations at Dr. Pepper Hour (Baylor), Fall Fossil Festival and March of the Mammoths (Waco Mammoth National Monument), iEngage (Baylor University), Mayborn Museum, Art Center (summer camp), Cameron Park Zoo, HEB Earth Day, Buzz Off at the Downtown Waco Farmer's Market, McLennan County Health Fair and the libraries.

Public Works STREETS

- » Coordinated and combined work to improve cost efficiencies on projects with Parks, Utilities, Cameron Park Zoo and the Texas Ranger Museum.
- » Utilized neighborhood association meetings to communicate with the public, staff works to invite citizens to increase the attendance at these neighborhood meetings. Also promoted meetings through Facebook events.
- » Provided benefit driven communication with various state and federal program managers as well as worked with community stakeholders to receive constructive feedback on projects.
- » Improved 50.7 centerline miles of pavement, substantially more than previous years.
- » Operations team completed 8,501 individual work orders related streets and drainage.
- » Managed construction of the two largest combined projects and pavement projects in the past five years.

Public Works TRAFFIC

- » Completed 122 citizen requests for service, 87 work orders and reviewed 54 traffic control plans.
- » Processed 25 requests for I35 bridge lighting with committee's approval.
- » Installed and upgraded 13 new TS2 Eagle Traffic Signal Cabinets that require less physical wiring and communication modules.
- » Installed 8 new Iteris Next Video Detection systems allowing our technicians to monitor, respond and manage all aspects of vehicle detection at every intersection. Additional features include Bike Detection/Differentiation, Pedestrian Detection (Ped Trax), Vehicle Count Data and Live Video Streaming.
- » Installed 20 new TS2 Siemens Linux Traffic Controllers at various locations. Linux based controllers provide expansion for network capabilities and the latest technology.
- » Upgraded Siemens Tactics Communication Software. The newest software will remotely communicate and manage all traffic signal field devices.
- » Began a signal timing project for Waco Drive, Valley Mills & New Road to detect how to keep the traffic flowing with minimal stop time from one end to the other.



Solid Waste is highlighted in a staff feature - June 2019

Public Works ENGINEERING/GIS

- » Reviewed 140 subdivision plats, 88 zoning cases, 41 building plans, 10 subdivision construction plans, 34 Board of Adjustment cases, and 6 abandonment cases.
- » Administered 10 construction projects through to completion totaling \$22 million. Issued 519 permits for concrete construction within the right-of-way.
- » Provided engineering inspection through completion for 19 developer projects including 12 subdivisions.
- » Prepared and began administering construction of three development participation agreements for a total value of \$1.5 million.
- » Conducted bi-monthly meetings with TxDOT and quarterly meetings with franchise utilities (in addition to other departments attending) to ensure enhanced communication on projects.
- » Designed 12 GIS projects in-house with a total estimated construction cost of \$14 million.
- » Produced conceptual plans in-house for 10 drainage issues providing solutions with preliminary estimated construction cost of \$2 million.
- » Completed Elm Avenue 700 Model Block as the first of many projects associated with the Elm Avenue Corridor Revitalization.
- » Provided field survey data for 73 projects in support of multiple city departments.
- » Calculated and presented travel times for the Fire Stations 5 & 6 Study.
- » Collaborated with Utilities to create a process to get as-built plans put into GIS immediately upon them becoming "in service".
- » Maintained Overall Condition Index for all city streets.
- » Created and managed process with Planning Department to get easement information updated on City's GIS databases as soon as plats are recorded.
- » Mentored two Waco ISD high school interns by having them participate with City employees on design, construction inspection, survey, and GIS endeavors.
- » Collaborated with McLennan Community College staff during the fall semester to provide students with the opportunity to run a parallel project which included survey and design of an area designated for the Cameron Park Zoo parking lot expansion.



Council member Jim Holmes participates in a recycling PSA with his DeLorean & WCCC.TV - July 2019

Municipal Information & The Waco City Cable Channel

Find all the City's social media accounts at:
waco-texas.com/info &
 stay connected with us!

- » Produced all-original programming for WCCC.TV including over 170 talk shows and 52 City Beat programs.
- » Photographed over 220 city events.
- » Continued to use drone capabilities in production as well as to help engineering monitor projects while keeping official FAA Drone Pilots Licenses current.
- » Continued updates to betterstreetswaco.com to keep citizens informed on our streets improvement program.
- » Began coordination with TxDOT on communication of I-35 construction project spanning the next five years, including findwaco.com.

- » Produced a feature-length PSA, 'Night at the Ranger Museum' featuring the Texas Ranger Hall of Fame and Museum and staff.
- » Produced new and more involved PSA's on 'Fireworks Safety', 'Say Anything-Style Loud Noise Ordinance', 'Top Gun-Style Waco Regional Airport', 'Back to the Future-Style Recycling', Stephen King's IT-Style Don't Feed the Storm Drain', 'Find Your Toto at the Waco Animal Shelter' and many more.
- » Produced social media posts in the interim for the Humane Society of Central Texas, updated the website and coordinated animal promotion of adoptable dogs and cats.



WCCC.TV filming 'Back to the Future' recycling PSA - July 2019



The museum 'comes to life' in the Night at the Ranger Museum PSA - May 2019



Don't Feed the Storm Drain, IT PSA - January 2019



'Find Your Toto' PSA at the animal shelter - October 2019



WCCC.TV filming at the Waco Regional Airport for 'Top Gun' PSA - April 2019

- » Designed and helped distribute a Waco Fire Rescue Dogs calendar in partnership with Waco Fire to benefit animal adoptions.
- » Partnered with the Police Department to install traffic cameras on I-35 & Highway 6.
- » Design and promotion of multiple council members' community meeting events.
- » Continue to design and coordinate numerous materials for the Animal Shelter including video dog and cat features, donate a shelter bed, adoption photo opportunities with Waco Fire Department featuring dogs, Waco Police Department featuring cats, and promotion of various microchip clinics and events.
- » Included multiple city departments in promotion of animals at the shelter.
- » Produced staff features for social media so citizens could meet more staff members and learn about their positions.
- » Promotion of hiring for multiple departments including Fire and Police who saw a large increase in applicants.
- » Began design for the email version of the City Limits newsletter to be distributed to water bill customers and promoted as an 'opt-in' service for communication.
- » Continued to develop social media campaigns and graphics for multiple city departments as well as archive all accounts and communicate with administrators city-wide. All social media accounts have increased in followers.
- » Continued development of a City Manager's internal campaign 'Be Waco Kind' to foster wellness, safety and respect among employees.
- » Continued training of city staff members on proper social media use and working with local media.
- » Installed new 4K robotic cameras and fiber cabling in Bosque Theater to enhance telecast of City Council meetings.
- » Designed, produced and distributed the Visions 2018 Annual Report.
- » Continued updates to Employee Intranet to communicate with over 1,550 employees.

Follow City programming at www.wccc.tv & watch our PSA's and videos on our **YouTube channel.**

Convention & Visitors Bureau



American Planners Association State Conference - November 2019

- » Hosted 388 events, with a total of 124,878 attendees at the Convention Center.
- » Generated 72,702 hotel room nights, with 30.4% from new clients and 69.6% re-bookings. Sales staff also made 1,036 sales calls on the meeting and sports event planner market.
- » As a whole, generated a total of \$6,712,041 in revenues from rentals of meeting rooms, equipment, food & beverage sales, outside catering, concessions, tips, gift shop, partner city program, hotel tax, and other revenue sources.
- » Assisted 43,783 walk-in visitors at the Tourist Information Center.
- » Completed numerous upgrades such as tree trimming around the property, a new roof on the Brazos Ballroom, lighting around the complex and more. In addition, the exterior of the Tourist Information Center was painted and repaired.
- » Tourism staff fulfilled 12,535 requests for information from advertisements, the website, phone, and email.
- » Website (wacoheartoftexas.com) generated 1,657,034 million page views and 697,053 unique visitors.
- » Waco, TX Official Tourism app generated 9,259 downloads and 364,723 views.



Spring at the Silos, Magnolia Market - March 2019

Texas Ranger Hall of Fame & Museum

- » 94,306 visitors visited from 37 countries. I-35 construction began in the last quarter of 2019, but the second highest attendance on record was achieved. 817,582 visitors attended in the past decade.
- » Revenues generated for self-support from admissions, the museum store and Knox Center reached \$901,313 - the highest on record. Since 1968, the TRHFM has contributed an estimated \$120 to \$173 million in tourism revenues to the Waco and Central Texas economy.
- » True West Magazine ranked the museum #8 among the “Top Western Museums in 2019.” The Houston Chronicle selected the Museum to be among their “Top 40 Attractions in Texas.”
- » The Waco Tax Increment Funding Board (TIF) approved an application for funding to expand public parking for the historical center, Knox Center banquet events and the Waco Tourist Information Center.
- » Staff hosted 232 tours for adult and school groups originating as far away as Germany and Norway.
- » The Texas House of Representatives Resolution No. 1936 recognized the Texas Ranger Hall of Fame and City of Waco for work in support of the forthcoming Bicentennial of the Texas Rangers.
- » Texas Ranger Talks, a summer long program, provided opportunities for visitors of all ages to meet Texas Rangers and learn about their service.
- » Ranger staff and WCCC.TV developed six new Discovering the Legend episodes on Texas Ranger history, in addition to a comedic promotional film called “Night at the Ranger Museum” designed for young adults. Staff also assisted with research for The Highwaymen, a Netflix production with Kevin Costner and a forthcoming Martin Scorsese Leonardo DiCaprio film.
- » Two Texas Ranger Bicentennial™ commemorative firearms were licensed as fundraisers: a M1866 Winchester carbine and a Colt Single-Action pistol based on types used by the Rangers in the 1870s.
- » The Armstrong Texas Ranger Research Center completed 2,721 research requests from genealogists, writers, teachers and media production companies.



Top Guns Ranger Renactment - June 2019



Texas Ranger Talk , 6 year-old Kyle Singleton meets one of his heroes, Texas Ranger Jake Burson - August 2019



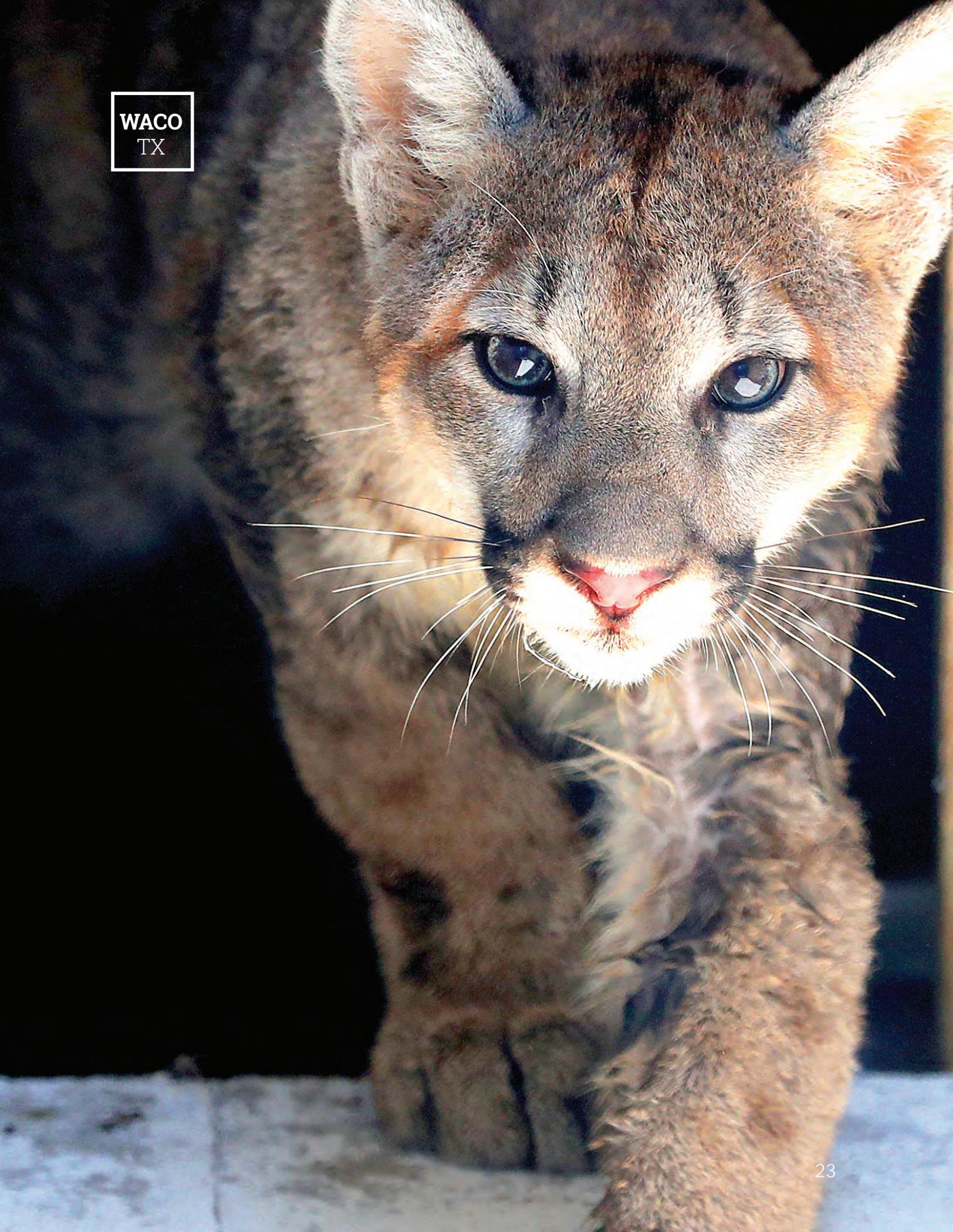
Cameron Park Zoo

- » Welcomed over 4.9 million guests since it opened in 1993 with this year's attendance topping 360,870.
- » Continuing to expand animal welfare and conservation efforts locally and globally, welcoming three veterinarians from the Bornean Orangutan Survival Foundation and two Zookeepers from China as part of an international professional exchange program.
- » Opened the the Grand Cayman Blue Iguana Habitat in June. The Grand Cayman Blue Iguana, *Cyclura lewisi*, is a large beautifully colored iguana species that has the longest life span of any iguana species (65+ years) and are ranked as Critically Endangered.
- » Opened the newest exhibit "Raptor Roost" in November located in the Brazos River Country. The Raptor Roost is home birds to who were injured and rehabilitated, but are unable to survive in the wild. The exhibit features a stage that allows zookeepers to give presentations with these magnificent birds for the public.
- » Cameron Park Zoological and Botanical Society passed a \$14.5 million county bond to fund a Zoo expansion project that includes an Education and Veterinary Complex that will meet the demands of an ever-growing, modern veterinary medicine program and offer opportunities to expand educational programming at the zoo in addition to other needed renovations. It will also feature an African Black Footed Penguin habitat. They are an endangered species, part of the AZA S.A.F.E program (Saving Animals from Extinction).
- » A new viewing panel and training door was added to the African Lion Habitat allowing visitors an up close and personal view of lion training sessions. Cameron Park Zoo animals participate in cooperative training program that allow the animals to voluntarily train for behaviors that will help keepers monitor their health and welfare.
- » Visitors saw many other improvements including upgrades to the Zootique and Café merchandising, the shade structure at the meadows was replaced and heating was added at the special events pavilion.
- » Fifty-four Zoo professionals from 27 international institutions attended Cameron Park Zoo's 4th Annual Great Ape Cardiac Health Workshop. The Zoo is a world leader in orangutan cardiac health care.



Baby Gibbon at the Cameron Park Zoo - June 2019
Mountain Lion Cub Arrival - July 2019

WACO
TX





Go Red for American Heart Month - October 2019

Waco-McLennan County **Public Health District**

- » Received Texas Healthy Community Gold Level Recognition. McLennan County was assessed by the Texas Department of State Health Services during the spring to evaluate the presence of local policies and systems that are vital to reducing the burden of preventable chronic disease.
- » Healthy Worksite Recognition Program launched in June at the Greater Waco Chamber of Commerce. Thirteen local businesses across sector were recognized by the Health District and Waco City Council for their dedication and commitment to improving and supporting employee health and wellness.
- » Participated in a full scale closed Point Of Dispensing exercise with McLennan Community College.

Waco Transit

- » Texas Transit Association recognized and awarded Waco Transit System for Outstanding Customer Service. This award is given out each year to an employee in the state that displayed exemplary customer service.
- » Texas Transit Association recognized and awarded The Honorable Scott Felton, County Judge, for his support of McLennan County Rural Transit District and its collaboration with Waco Transit System.
- » Transit's Baylor University Service Operator, Freddie Buhl, was featured in Focus Magazine for his exemplary customer service on Baylor campus.
- » Received 5339 funding to replace seven Paratransit vehicles with Ford Transits as well as three New Flyer buses for the fixed route.
- » The Federal Transit Administration accepted Waco Transit System Rapid Transit Corridor request allowing entry into the Project Development (PD) phase under the FTA Capital Investment Grants (CIG) Small Starts program.
- » Hosted another successful Santa at the Station event for the 8th year offering free photos with Santa.
- » Held the 15th Annual Safe Ride Home program which provided safe and reliable transportation on New Year's Eve for anyone within the Waco urbanized area.



Santa at the Station - December 2019

Waco-McLennan County **Library**

- » Over 34,000 people attended the more than 1,075 programs offered.
- » Over 8,634 new library patrons registered for cards this past year.
- » Installed Book Nooks around the County to promote literacy and encourage reading. Free books to read are available at all three Waco Community Centers, Waco Transit bus terminal, Waco Area Regional Airport, Family Abuse Center, and the Juvenile Correctional facility.
- » Children's Librarians focused on outreach to parents through visits to Head Start, CareNet, Arrow Child and Family Ministries, Parents as Teachers (Waco ISD), and by teaching early literacy skills at weekly storytimes.
- » Expanded the size and scope of our collection by adding Sensory Backpacks for children with sensory challenges and Blood Pressure Monitoring Kits to help folks stay healthy. Historic Waco also joined the Museum Pass program, which provides free passes to seven local attractions.
- » Facilities upgrades were completed at all four locations: picnic tables, remodeled children's areas, a new reference desk, and additional shelves were just some of the projects.



Christmas reading at the library - December 2019

- » 56 employees checked out over 688,000 items to patrons of all ages and answered almost 75,000 reference questions.
- » Genealogy Center continues to break attendance records with 1,871 people attending 52 programs and special events. Our partnership with Family Search provides access to one of the largest collections of genealogical data in the world with over two billion digital images.
- » Technical Services department ordered, cataloged and processed over 52,440 new items.
- » Digital collections (eBooks, eAudiobooks, and eMagazines) saw a 29% increase in circulation.
- » Pop Up Library visited 57 locations and met over 6,464 residents all over the City who met our library staff, read books, played games, downloaded free books, and learned about library services.



Sensory reading backpacks for kids - September 2019

Housing

With federal funds of **\$1,709,643** from the U.S. Department of Housing & Urban Development, locally, our housing programs:

- » Built three new houses for low-income individuals and three Community Housing Development Organization (CHDO) Homes.
- » Provide \$119,000 of down payment and closing cost assistance (seven households assisted).
- » Provided transitional or emergency housing for 814 homeless in our community.
- » Provided ADA improvements at three City of Waco Community Centers.
- » Provided childcare or summer enrichment classes for 58 children.

Water Utility Services

- » Completed new pump station and two new storage tanks at Hillcrest Ground Storage facility, a Building Waco capital improvement project.
- » Completed Riverside Transmission Water Line, a new water line from Riverside Treatment Plant to Gholson Rd. Ground Storage and Pump Station, a Building Waco capital improvement project.
- » Completed 65% of installation of Advanced Metering Infrastructure (AMI) meters and equipment, a Building Waco capital improvement project.
- » Completed 85% of \$42 million WMARSS (Waco Metropolitan Area Regional Sewerage System) Transfer Lift Station, Gravity Line, Siphon and Force Main, a Building Waco capital improvement project.
- » Completed permanent repair of multiple-sinkhole area, re-routing wastewater flows at MLK Jr. Blvd. and Herring Ave.
- » Approximately 3,000 students visited the Lake Waco Wetlands, from schools and Universities, for education field trips, meetings/lectures or volunteering.
- » Hosted 10 Urban Water Tours at Utilities facilities – tour follows surface water, beginning at Lake Waco Dam and including the Dissolved Air Flotation Water Treatment Plant, the water treatment processes at Mount Carmel Treatment Plant and Water Lab and finally, ending up at the WMARSS (wastewater) Treatment Plant.



Bull Hide Creek Wastewater Treatment Plant - May 2019

SERVICES

Many internal City departments work together in partnership to keep city services and operations running smoothly.

Facilities Services

- » Remodeled the 2nd floor of City Hall, Employee Relations area.
- » Replaced carpet on 4th floor of City Hall, Finance Department.
- » Installed two HVAC units at the Convention Center and replaced the roof.
- » Completed construction on Fire Station Five.
- » Replaced the staircase at the Health Department.
- » Replaced Stairs at Mt. Carmel Water Treatment Facility.
- » Remodeled the interior of the Water Office.
- » Replaced the Zoo Entrance Building door and windows as well as replaced five HVAC units.

Fleet Services

- » Provided over one million gallons of fuel to departments.
- » Completed over 5,000 work orders over 1,300 vehicles and pieces of equipment.
- » Recovered over \$400,000 through the City's Auction service.
- » Entered 100 new vehicles and equipment into service.

Information Technology

- » Implemented electronic Victim Notification System so that crime victims will receive automated text/email notifications regarding case updates.
- » Completed joint project with Waco PD and McLennan County DA's office to implement electronic files to reduce cost and turnaround times.
- » Implemented city-wide GIS enterprise system that conforms to ESRI's current industry-standard architecture. This enables city departments to view, edit and analyze GIS data for city assets and properties.
- » Implemented cyber-security training program for employees to understand best practices for protecting city information and systems.
- » Completed 13,688 internal requests for service.

Purchasing

- » Active management of and participation in the P-Card program resulted in a rebate of \$160,271.
- » Replaced 18 vehicles and/or pieces of equipment listed on the City's approved equipment replacement list.
- » Replaced 22 vehicles and/or pieces of equipment requested by several departments.
- » Participated in the ONCOR Commercial Load Management summer program which resulted in revenue paid to the City in the amount of \$73,367.
- » Facilitated 57 formal Requests for bids, proposals and qualifications.
- » Participated in various purchasing cooperatives resulted in \$21,418 in rebates.
- » Continued training employees as needed on the requisition entry process in Munis.
- » Trained employees on the purchasing policies and processes.



Fabled Bookshop Downtown Waco - October 2019

Economic Development



Eastside Revival Eatery, East Waco - October 2019

City incentives helped to **create 330 new jobs, retain 658 jobs and encouraged \$237.8 million in new private sector capital investments**

INDUSTRIAL GROWTH:

- » 1 new company
- » 2 expansion projects
- » 3 new construction projects
- » 140 new jobs
- » 508 retained jobs
- » **\$95 million in new capital investment**

DOWNTOWN GROWTH:

- » 4 new buildings
- » 7 building renovations
- » 5 public improvement projects
- » 160 new jobs
- » 150 retained jobs
- » **\$128 million in new capital investment**

STATISTICS 2019

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).....	101.9
Estimated Population (U.S. Census).....	139,913*
(Non-Hispanic White 43.95%, Non-Hispanic Black 19.45%, Hispanic 32.33%, Non-Hispanic Other 4.23%)	
Waco MSA Population.....	271,906*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$141,716

Development

Single-family Home Permits Issued.....	624*
Value of Single-family Permits.....	\$88,430,533
Commercial Construction: Permits Issued.....	276
Value of Commercial Permits.....	\$215,339,861*

Municipal Employees

Full Time (including Fire and Police).....	1,580*
Certified Police Officers.....	259*
Certified Firefighters.....	204
Full-Time Equivalents.....	55.34*

Public Health

Vaccinations Administered.....	9,513
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Airport

Number of passengers.....	131,318*
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Utilities

Daily Average:	
Water Production (in gallons).....	27,240,200
Daily Maximum:	
Water Production (in gallons).....	47,995,500
Fire Hydrants.....	5,779*
Water Main (in miles).....	1,095*
Sewer Main (in miles).....	886
Customer Accounts.....	44,179*
Water Treatment Plants.....	3
Water Meters.....	47,998*

Streets

Miles of Streets.....	625.1*
Storm Inlets.....	8,540*

City Vehicles

Unleaded Gasoline Used (in gallons).....	418,636
Diesel Fuel Used (in gallons).....	543,620

Public Safety

Calls for Service - Police.....	102,546*
Calls for Animal (Care) Control.....	10,496
Calls for Emergency Service: (Fire, EMS, Rescue).....	19,661*
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.....	14

Tourism

Visitors to Texas Ranger Museum.....	96,491*
Visitors to Waco Tourist Info Center.....	43,783
Waco Convention Center Events.....	388
Visitors to the Cameron Park Zoo.....	357,923*
Visitors to the Waco Mammoth Site.....	109,923*

Library

Library Locations.....	4
Number of Visits.....	377,801
Registered Cardholders.....	77,271*
Total Items Borrowed.....	688,070*

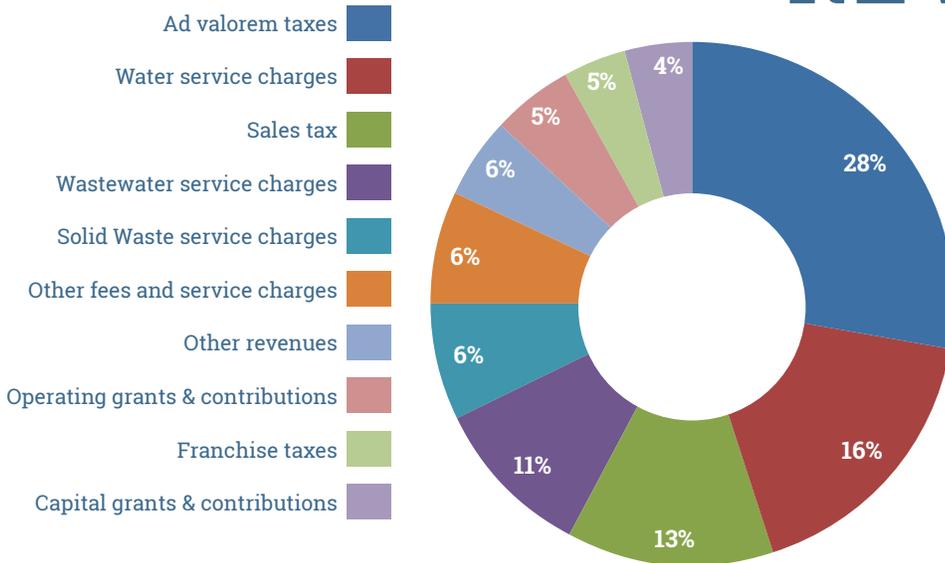
Transit

Passengers.....	1,366,326
Days of Service.....	307
Miles Driven.....	2,417,683

Solid Waste

(Environmental Crimes Enforcement)	
Illegally dumped material collected (lbs)...	1,680,391
Illegally dumped tires collected.....	1,786

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 Department is 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 \$88.7 million reported in the fiscal year 2019. Other important tax revenues were sales taxes of \$40.6 million and franchise taxes of \$14.6 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$50.3 million, \$34.4 million and \$20.4 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

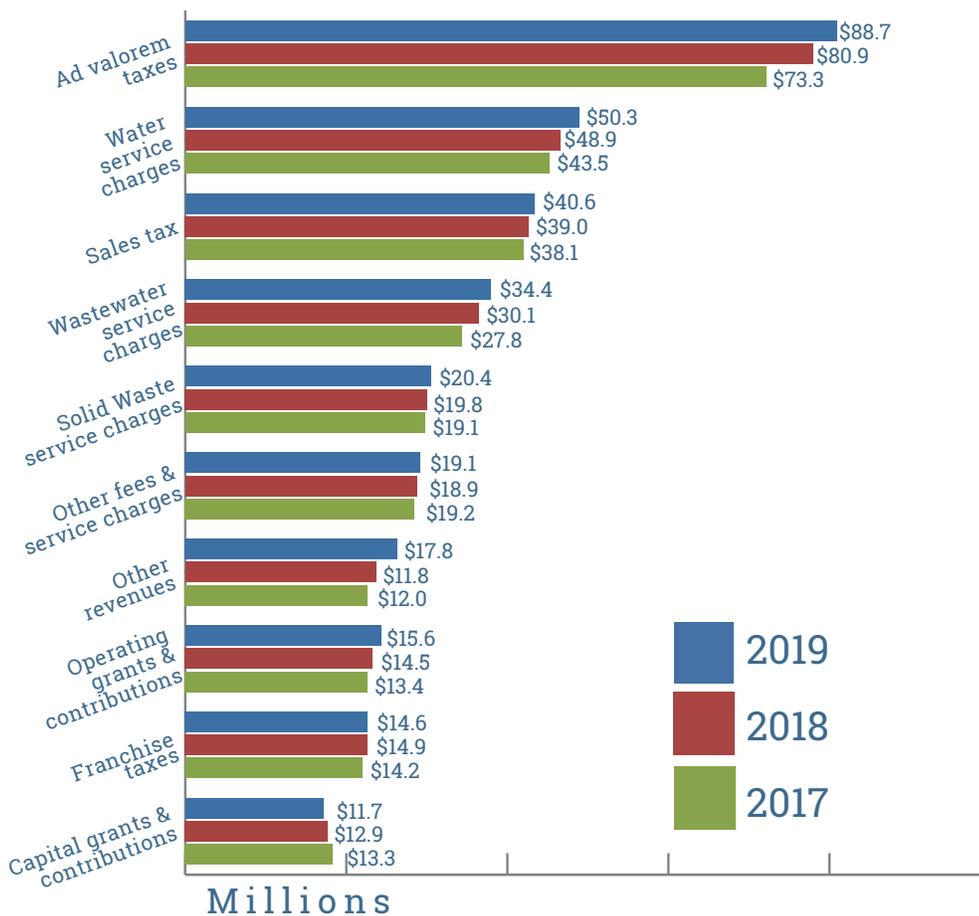
Operating grants and contributions (funding that may be used for operating expenses) totaled \$15.6 million with capital grants and contributions (funding for capital assets) at \$11.7 million. Other fees and revenues of \$36.9 million were received during the fiscal year.

Overall total revenues reported an increase of 7.4% as compared to the prior year, primarily due to increased property taxes, sales taxes and utilities service charges.

The increase in property taxes was due to growth in the tax base and new construction.

Rate increases and growth in service activity resulted in increased in utilities revenue.

BY FUNCTION, 3-YEAR TRENDS (2017-2019)

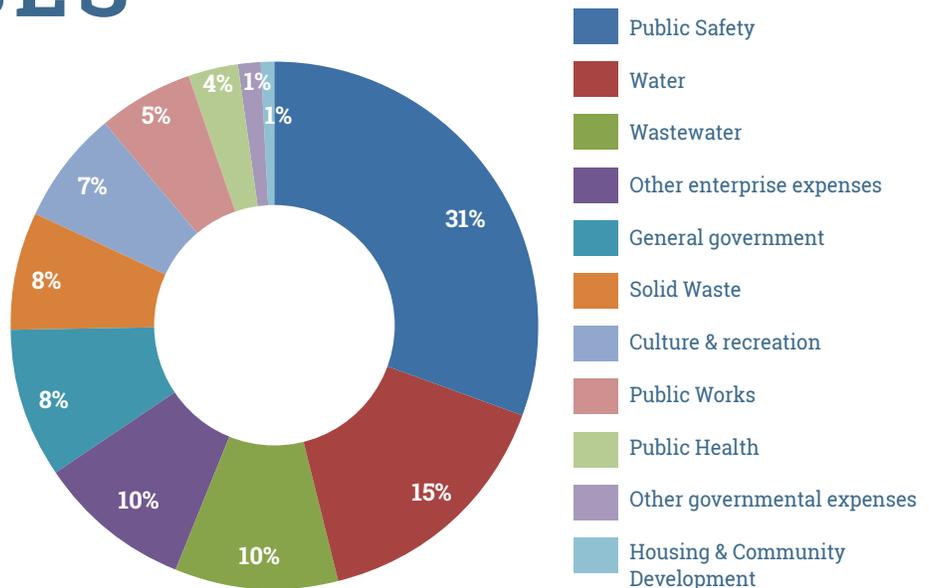


EXPENSES

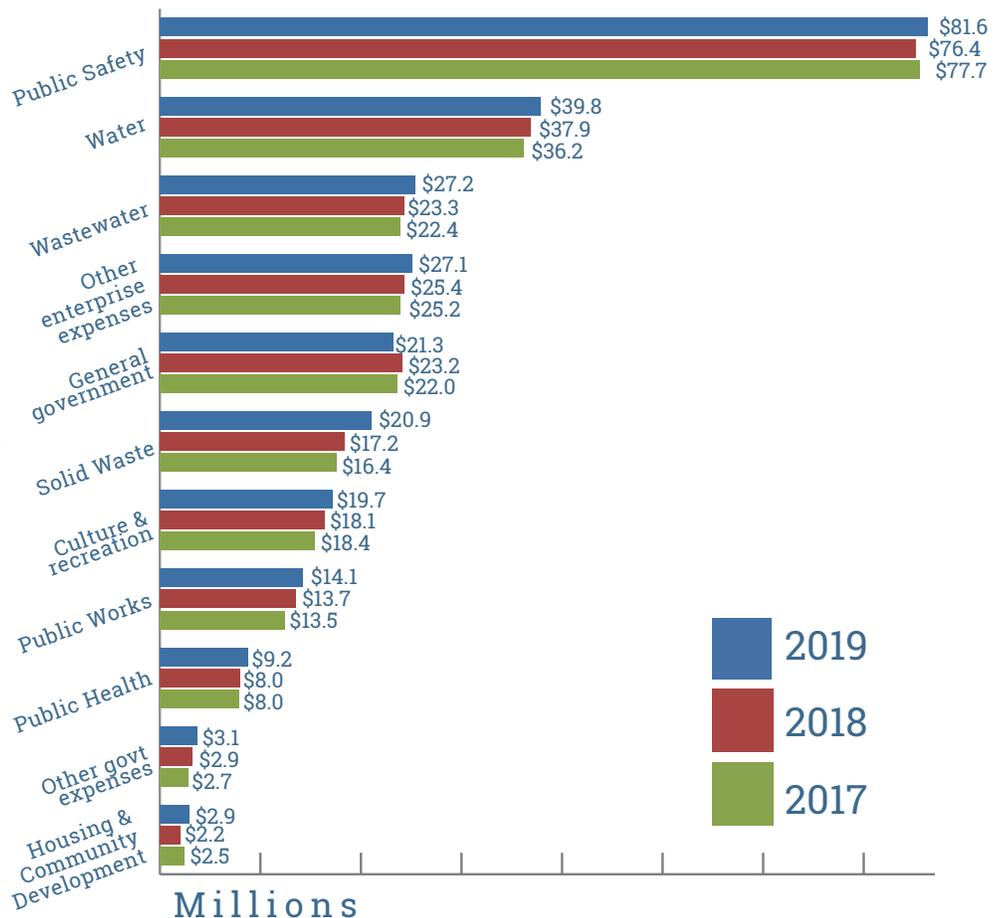
A total of 30.6 percent of the City's expenses (\$81.6 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection, Municipal Court and Animal services are reported within the public safety function. Expenses for other city services included \$19.7 million for culture and recreation, \$21.3 million for general government expenses, \$14.1 million for public works, \$9.2 million for Public Health, \$3.1 million for other governmental expenses and \$2.9 million for housing and community development. Governmental expenses increased 5.1% from prior year primarily due to employee salaries and benefits.

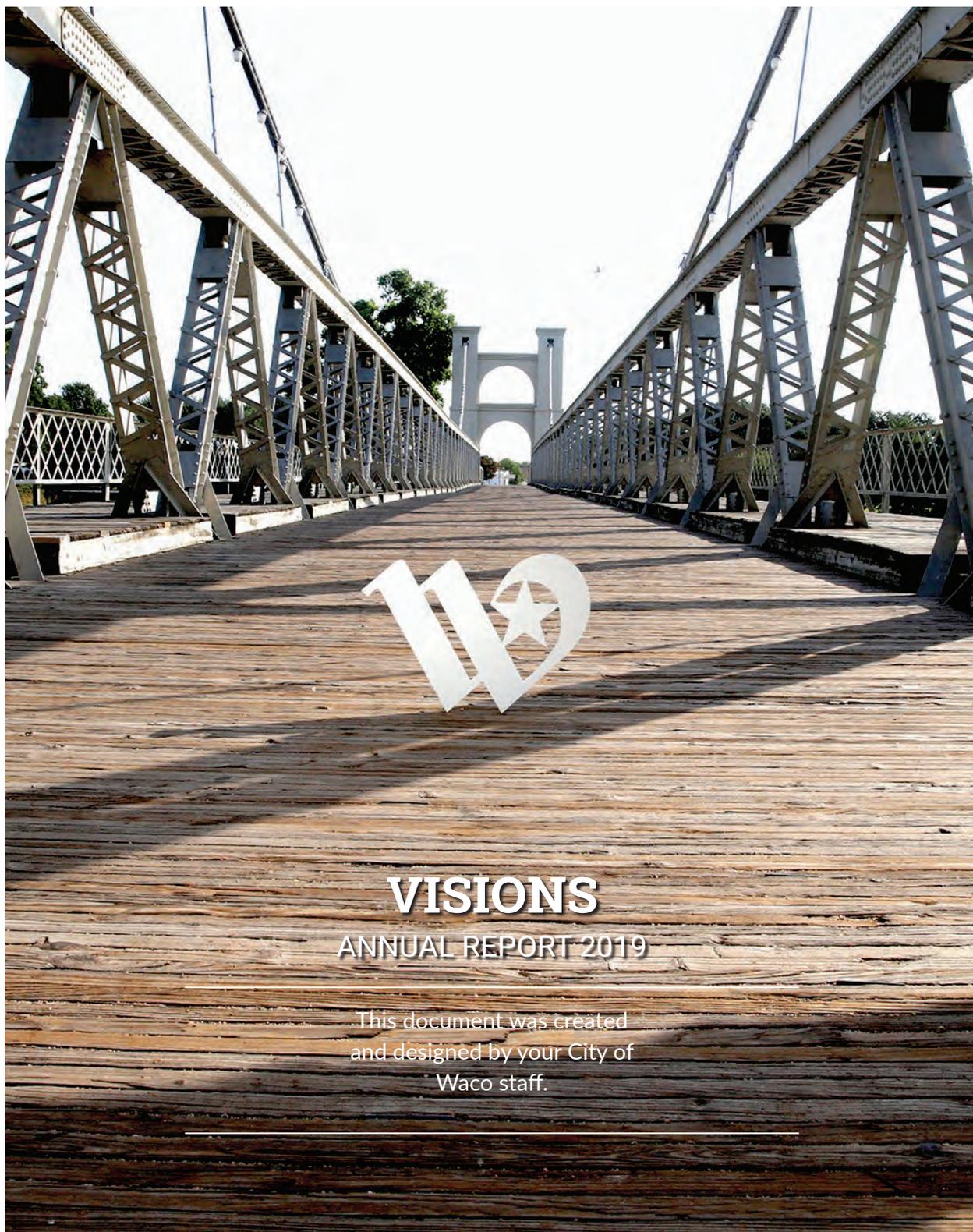
Expenses related to the City's utility funds accounted for \$87.9 million with \$39.8 million for Water, \$27.2 million for Wastewater and \$20.9 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course and Texas Ranger Hall of Fame and Museum) accounted for an additional \$27.1 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 10.8%. Increased expenses for salaries and benefits, maintenance, other purchased services, other, interest, 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.



BY FUNCTION, 3-YEAR TRENDS (2017-2019)





VISIONS

ANNUAL REPORT 2019

This document was created
and designed by your City of
Waco staff.