

VISIONS

YESTERDAY. TODAY. TOMORROW.



A message from your City Manager...

Over the course of the past 160 years, Waco has experienced peaks and valleys of growth and prosperity. We've celebrated success and suffered through tragedies, but the great people in our community have continued to sustain, survive and build our future. During recent years, Waco has enjoyed strong new residential and commercial construction growth that increased our tax base and offered new opportunities for the future.

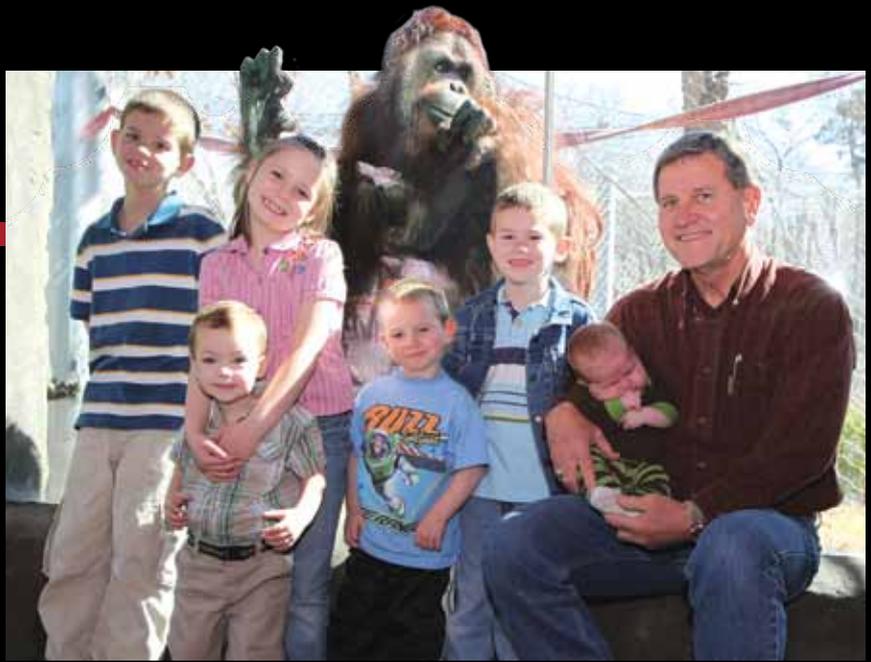
This past year, however, has presented new challenges to Waco and across the nation. A slower economy has precipitated the close of many businesses and the rise of unemployment rates. Cities across the country are facing major financial shortfalls and are being forced to cut staff and services. Unlike the days when we depended only on a few major employers, the community of Waco has built a diverse network of companies and industries that have made it possible for us to fair far better than most cities.

We continue to see new companies locate in Waco, while expansions of our existing businesses provide jobs and a more stable economic future for our community. Thanks to the passage of the \$63 million bond package by voters in May of 2007, most of the bond projects have been moving steadily from the development stage towards completion. Now, due to an extremely good bidding climate, the City is able to include some of the needed "extras" held out from the original base bids, all while providing job opportunities in the construction industry.

This past year, we celebrated the opening of two outstanding new attractions: the Waco Mammoth Site and the exciting Asian Forrest Exhibit at our world class zoo. Also, McLennan Community College's new Emergency Services Training Center, which will provide training resources for Police, Fire and emergency response personnel, opened near the Waco Regional Airport. These tremendous projects could not have been possible without community support and partnerships.

We continue to see new opportunities develop for Waco's future through partnerships like the BRIC and the Downtown Master Plan. The Mayor's relentless passion for the Community Visioning Project and Education Summit has shown that the people of Waco truly have a vested interest in its future. The cooperative effort of the people of our community continues to build the strong foundation that will sustain us in today's economy. This Annual Report attempts to highlight only some of the work and accomplishments of your city government as we continue to use the resources entrusted to us by our citizens to carry out the goals and visions of our community leaders.

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



Larry Groth enjoying the Asian Forest Exhibit with his grandchildren- and Mukah: Louis (age 9), Madi (age 7), Parker (age 2), Noah (age 3), Caleb (age 6) and Abel (2 months).



About Our Cover: Jake Goodman looks excited about the new Waco Mammoth Site.

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YOUR WACO CITY COUNCIL: Toni Herbert- District IV, Jim Bush- District V, Alice Rodriguez- District II, Wilbert Austin, Sr.- Mayor Pro Tem & District I, Virginia DuPuy- Mayor, Randy Riggs, District III.

Leadership

WACO CITY COUNCIL

The City of Waco operates under a council-manager form of government. Our community benefits from the service of many dedicated volunteers including our elected Mayor and City Council members. In addition to holding personal full-time jobs, they each volunteer countless hours of their time each year. Volunteer efforts include preparing for and attending regular council meetings twice every month, making special appearances at community events and attending public hearings, town hall meetings and specially called council meetings. Council members also regularly attend neighborhood association meetings, present proclamations and attend grand openings. For a detailed map of council districts, please visit www.waco-texas.com.

WACO CITY STAFF

Over 1,500 full and part-time employees comprise our team within the City of Waco organization. These employees come together every day with the important role and task of assisting with the delivery of city services. This team of professionals is dedicated to the operation and development of the city as a whole.

As our community leaders plan for Waco's tomorrow, your city staff embraces the opportunity to help build and maintain it.



Parks & Recreation

- ✦ Supported fundraising efforts, planning, construction and operations for the grand opening of the Mammoth Site.
- ✦ Successfully established mitigation habitat for 102 acres associated with Lake Waco Pool Raise Project.
- ✦ Completed construction of 13 trails in neighborhood parks.
- ✦ Constructed pavilions at Alta Vista and North Waco Parks.
- ✦ Coordinated the Dubl-R naming rights partnership at Riverbend Ball Park.
- ✦ Hosted 32 softball and baseball tournaments at Riverbend Park including the Super Series World Series Baseball Tournament (\$1.3 million in economic impact—per CVB).
- ✦ Hosted the TAAF Regional Track Meet with over 900 participants.
- ✦ Coordinated the Rivers, Trails and Conservation Assistance program for the Brazos River Corridor.
- ✦ Coordinated Conversion Process with Texas Parks and Wildlife Department.
- ✦ Cameron Park Trail System received a National Recreation Trail designation from the U.S. Department of Interior and the National Park Service.
- ✦ Created and distributed the Mammoth Newsletter and logo in-house.
- ✦ Brazos Nights Concert Series awarded a Silver Pinnacle Award from the National Festivals and Events Association. The free concerts averaged over 5,000 people, while the Fourth on the Brazos celebration brought an estimated 20,000 people to downtown Waco.
- ✦ Developed a Trail Management Program with volunteers.
- ✦ Park Rangers worked with over 15,000 people for career days, park tours, health fairs, fishing derbies, mountain bike clinics, kayaking and hiking programs.
- ✦ Began \$9 million of Bond Election renovations in Cameron Park.



TAAF Regional Track Meet - July 2009

“A collaboration between the city, a private foundation, and Baylor University has done an excellent job of opening the site to the public.” - *The Austin Chronicle*

Spotlight on the: Waco Mammoth Site

The Waco Mammoth Site sits in a 100-plus acre stretch of wooded parkland along the Bosque River. Covered in sprawling oak, mesquite and cedar trees, the sites offer an escape from the modern world and provides a glimpse into the lives of Columbian mammoths.



Mammoth Site Dig Shelter - December 2009

Though the first bones at the site were discovered in 1978, the site remained closed to the public until the end of 2009. Baylor University staff, students and volunteers spent countless hours excavating the site during the past 30 years.



In 2006, plans were initiated to make the site a public park and with the support of

the Waco Mammoth Foundation, this goal became a reality.

The Waco Mammoth Site now includes a breathtaking dig shelter with a suspended walkway creating the atmosphere of an art gallery. You will find a Welcome Center, gift shop and a scenic trailway complete with benches and rest areas where visitors can reflect on what life was like during the age of the mammoths.



COTTONWOOD CREEK GOLF COURSE

- ✦ Hosted the Starburst Golf Tournament-- the **Largest Jr. Golf Tournament in the World** and recognized in the July 2009 issue of Golf Digest for being the #1 facility in the U.S. for supporting Junior Golf based on facilities available.
- ✦ Voted 17th best economy golf course in April 2009 by the Dallas Morning News.
- ✦ Voted one of the Top 100 Fitters in the nation by Golf Digest.

Tourism

TEXAS RANGER HALL OF FAME & MUSEUM

- ✦ Celebrated the 40th anniversary this year.
- ✦ 68,616 people visited the museum. Approximately 90% of visitors came from outside Waco, a direct economic impact of approximately \$3.2 million to our local economy.
- ✦ The new Texas Rangers Co. F. Headquarters and Youth Education center is nearing completion. \$1.1 million was raised for renovation of the Texas Ranger Research Center (library and archives).
- ✦ Collections Division received 52 donations and 11 loans of artifacts and artwork for its collections.
- ✦ Several exhibit cases were completed: Honoring the Legacy: Hispanic Texas Rangers, The Art of James Michener's Texas, Texas Indian Tribes/Indian Texas Rangers, Historic Firearms Engraving.
- ✦ Licensing contracts were finalized for a Texas Ranger Hall of Fame line of food products with a Waco firm, two commemorative firearms with America Remembers, apparel accessories from Rogers Whitley, and commemorative knives with Taylor Knives/Imperial Schrade.
- ✦ Museum was featured in USA Today, the BBC, Texas Monthly magazine, Texas County Progress magazine, Oil & Gas magazine, Austin Statesman, Wild West magazine and others.
- ✦ texasranger.org was redesigned and passed 7 million visitors since it went online in 1998.
- ✦ Education Division increased attendance for the third year, providing year-round school and adult tour programs at the museum.
- ✦ Partnered with more than 25 regional groups to provide public programs such as the Safe & Spooky Halloween event attracting 5,000 people and a Spring Break Round-up program for children at the museum.



Texas Ranger Hall of Fame & Museum - May 2009

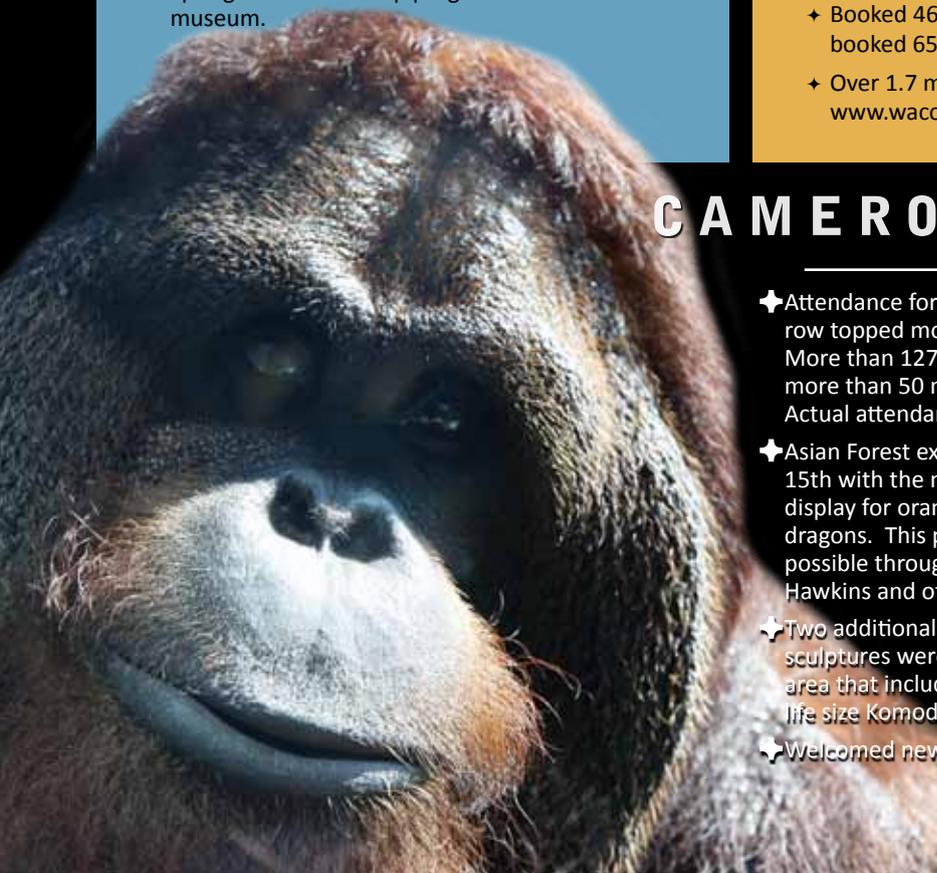
CONVENTION & VISITOR'S BUREAU

- ✦ 28,677 visitors to the Tourist Information Center.
- ✦ Convention Center Events: 306 (# is less due to renovation)
- ✦ Booked 46 new conventions; Re-booked 65 returning conventions
- ✦ Over 1.7 million pages views on www.wacocvb.com



CAMERON PARK ZOO

- ✦ Attendance for the fourth year in a row topped more than 240,000 guests. More than 127,000 guests traveled more than 50 miles to visit the zoo. Actual attendance was 250,317.
- ✦ Asian Forest expansion opened August 15th with the newest interactive display for orangutans and komodo dragons. This project was made possible through a gift by Nell and Jim Hawkins and other generous donors.
- ✦ Two additional Tom Tischler bronze sculptures were added to this new area that include an orangutan and a life size Komodo dragon.
- ✦ Welcomed new baby animals including a baby bison, cichlid fish, squirrel monkeys and various reptiles and amphibians.
- ✦ For the second year in a row admission revenue topped the \$1 million mark.
- ✦ Zoo staff, volunteers and docents conducted 395 educational programs for more than 13,000 children. Zoo volunteers donated over 6,400 hours to the education department.
- ✦ Continued a leadership role in conservation projects in Texas, as well as many regions across the globe with focus on Africa, Caribbean, South American and the United States.



Public Safety



Emergency Management Exercise - May 2009

Spotlight on the: Emergency Services Facility

The new Emergency Services Education Center opened in 2009 as part of a successful partnership between McLennan Community College and the City of Waco. This facility is the new location of the Waco Police Academy and also houses the training center for the Waco Fire Department.



Emergency Services Education Center - August 2009

This beautiful new campus attracts candidates from across the state and also encompasses several more programs that train individuals in various emergency service

fields: Criminal Justice, Fire Protection Technology, Law Enforcement Academy and Paramedicine.

Candidates will learn valuable skills and go on to fill important emergency services positions in our community.

"Having a facility like this keeps Waco and our surrounding community on the cutting edge of attracting the best candidates for public safety positions. It's a great partnership."

- Waco Police Chief, Brent Stroman

FIRE

- ◆ Insurance Service Office (ISO) evaluated the Fire Department and Water Department. City was rated a 'two' for its Public Protection Classification (PPC). The City formally had a 'four' rating. (A 'one' rating is the best and a 'ten' rating is the worst.)
- ◆ Two new Fire Stations are currently under construction. The bids came in lower than anticipated.
- ◆ No fire deaths reported in the year 2009.
- ◆ Continued to install smoke detectors in the homes of the elderly and disabled citizens at no cost to them.
- ◆ Partnered with the Waco Police Department, East Texas Medical, Waco ISD, Mothers Against Drunk Driving and the McLennan County Sheriff's Office for the Shattered Dreams Project.

EMERGENCY MANAGEMENT

- ◆ Hosted Skywarn Training for citizens and storm spotters.
- ◆ Worked and trained local school personnel in response and preparedness activities and were able to supply basic kits which would allow them to respond and stabilize an incident on their campus until first responders can arrive.
- ◆ Trained a number of residents through the Citizen Corp.
- ◆ Hosted one of the states largest 'Dirty Bomb' full scale exercise with over 800 participants involving local, regional, State and Federal agencies.
- ◆ Instrumental in securing over \$500,000 in homeland security grants.

POLICE

- ◆ Citizen crash reports are now available online.
- ◆ Waco Crime Stoppers won an Innovative Publicity Award from the Governor's office for the "Tippin Ain't Snitchin'" campaign.
- ◆ Improved the computer aided dispatch software through a software upgrade.



Public Works

WATER UTILITIES

- ✦ Continued construction on the Dissolved Air Flotation Plant (DAF) which will directly impact Waco's water quality and taste. Completion is on-schedule for Winter 2010.
- ✦ Obtained a permit from the Texas Commission on Environmental Quality (TCEQ) for the Bull Hide Water Reclamation Plant Expansion. Design plans are currently underway.
- ✦ Obtained a permit from the TCEQ for the expansion of the WMARSS central plant which will increase the current capacity of 37.8 million to 45 million gallons per day. The project is about to be released for bid.
- ✦ Received 3 American Water Works Association Watermark awards for community awareness efforts and programs.
- ✦ Over 3,000 area school students visited the Wetlands learning about habitats, plants & animals and water quality.
- ✦ Bird List is up to 200 bird species identified at the Lake Waco Wetlands; the most recent sightings were two Whooping Cranes and one American Bald Eagle.
- ✦ Recently established a partnership with Texas Tech University at the MCC University Center; the Field Ecology Lab will be meeting at the Wetlands during the Spring 2010 semester.
- ✦ Baylor University and the Lake Waco Wetlands are in the 3rd year of the GEAR UP Marsh Madness grant from the U.S. Department of Education. Over 1,200 students in the Waco area participated in science-related field trips through this program.
- ✦ Improved the rate of methane production at the Waco Metropolitan Area Sewerage System (WMARSS) plant by working with local industries for the second year. (Increasing methane production results in lowered natural gas and electrical costs due to our ability to generate power with the methane and use it for heating purposes in our treatment process.) 33% of electricity needed to run the entire plant is produced on-site, saving our citizens money.



'Clean Up the Grease' Receptical - November 2009

SOLID WASTE

- ✦ Completed Cell 5 construction at the Landfill and accepted over 71,000 loads of incoming waste for disposal.
- ✦ Landfill Gas Project (Mars Snackfood, US and Cromeco, Inc.) won the 2009 Texas Environmental Excellence Award in the Large Business Technical Division.
- ✦ Initiated large event recycling with Parks and Recreation. Began with the Fourth on the Brazos celebration and continued with various events through the second half of the year.
- ✦ Blue glass was added to the list of materials that can be recycled at Cobbs Recycling Center.
- ✦ In conjunction with the City's Water Utilities Department, began an expanded cooking oil recycling program. Collected oil is used in an energy generation program at the wastewater treatment plant, thereby cutting costs and providing for beneficial disposal. Can the Grease!
- ✦ Continued to lower overtime, equipment maintenance, and fuel supplies reducing expenses and finishing under budget 8.2% for the year, including at the landfill.



"Over the past two years more than 400 University High School students have enjoyed getting out of the classroom to learn about how the "real world" works at the Lake Waco Wetlands. Experiencing science in areas from conservation and the environment to using GPS units to navigate a scavenger hunt makes teaching and learning the "textbook topics" in the classroom much easier. We hope these challenges will build better citizens that will be involved in protecting and conserving the earth's resources."

- Theresa Loyd, University High School

Community Services

HOUSING & COMMUNITY DEVELOPMENT

- ✦ Received two new grants totaling over \$1.1 million from the American Recovery and Reinvestment Act of 2009. One to fund additional improvements at the South Waco Community Center and a Homelessness Prevention and Rapid Re-housing Program Grant to provide prevention and rapid re-housing assistance to persons who are homeless or at risk of homelessness.
- ✦ Provided CDBG and General Fund loans for 104-unit affordable multi family housing development Historic Lofts in old Waco High building in the downtown.
- ✦ Sold 12 lots through the lot sales program.
- ✦ Provided HOME funds to three CHDO's, Waco CDC, NeighborWorks Waco, Inc., and Waco Habitat for Humanity. Fourteen houses were completed.
- ✦ Completed three reconstruction projects totaling over \$262,607.65.
- ✦ Provided 22 loans for down payment and closing cost assistance totaling \$280,000.
- ✦ Coordinated the 11th annual Raise the Roof project by completing a Habitat Home with City employee volunteers.



Raise the Roof Project - Habitat for Humanity Home - October 2009

- ✦ Provided CDBG funds to various Public Service programs such as the MPowerment Program that gives people the skills to find employment; funded partially the salaries of a Homeless Shelter, a Transitional Shelter, a childcare facility, Homeless Management Information System (HMIS); provided funds for a summer enrichment program for gifted and talented at-risk students. Provided funds for the renovations of three (3) transitional apartments; provided funds for a pavilion at Alta Vista and North Waco parks, and sidewalk improvements.
- ✦ Collaborated with Homeless Management Information System (HMIS) staff and Baylor Intern to bring area agencies updated data in the HMIS and eliminate discrepancies in the system and conducted the first community wide HMIS training attended by 20 persons representing 15 agencies.
- ✦ Collaborated with Salvation Army to take the lead on applying for Homelessness Prevention and Rapid Re-Housing HPRP funding. Salvation Army, Caritas and Catholic Charities received \$999,980.
- ✦ Homelessness Administrator received VISTA certification to allow the City to add federally funded VISTA workers in the future.

“Project Homeless Connect is a reminder to the homeless in this community that we are working to provide them with much needed opportunities and empowerment. It is an encouragement and reminder to each concerned volunteer, group and service provider that they are not alone in their work. What a testament to the heart of the community we live in.”

- Michael J Ormsby, LMSW
Health Care for Homeless Veterans & Project Homeless Connect Committee Chair



Project Homeless Connect - October 2009

Community Services

WACO-MCLENNAN COUNTY PUBLIC LIBRARY

- Construction documents are nearing completion for the Central Library improvements.
- Construction began in November 2009 on the Hoover (West Waco) Library project.
- Received grants, donations and gifts totaling \$221,557 from private and public sources during fiscal year 2008-09.
- In November, the Waco City Council approved changing the name of the Hoover Library to the West Waco Library & Genealogy Center.
- Selected as one of forty in the United States (and one of two in Texas) to host the NASA Exhibit, "Visions of the Universe" marking the 400th anniversary of Galileo's invention of the telescope and 2009-10 as the International Year of Astronomy.
- Partnered with the Central Texas Astronomy Association, Baylor University, Space X, L-3 and others to present a variety of programs for adults, teens and children on astronomy and space exploration while the exhibit was at the Library from April to June.
- New logo was designed with support from the Friends of the Library.
- Established a presence on social media websites such as Facebook to increase visibility and promote the Library and its programs.
- The Genealogy Division, Friends of the East Waco Library and Central Texas Genealogy Society sponsored the workshop, "The Roots that Bind: An African-American Genealogy Workshop" during February.
- 217 people participated in the 10th annual Genealogy Lock-in.



Toddler Time at the Waco Central Library - March 2009

Spotlight on the: West Waco Library & Genealogy Center

Construction on the new West Waco Library & Genealogy Center (Hoover) began at the end of 2009. In the former Dunlap's building on Bosque Boulevard at over 32,200 square feet, the new library will have really exciting new features!

There will be expanded space for the children's materials section with additional seating. There will also be more space for the Genealogy Collection that will be relocated from the Central Library on Austin Avenue.

A "Quiet" Room will provide a more traditional reading room for adult study or reading with no computers or excess noise.

There is also a Storytime/Homework Room and a Teen Zone. The Teen Zone is a separate area for teen materials and study space. This will provide for connecting with other teens and give librarians and tutors more space to work.

Finally, a large meeting room, conference room and three study rooms will be added to provide for groups



Artist's Rendering of the Completed West Waco Library & Genealogy Center - 2009

to meet at the library and use the Library's new features.

Construction is scheduled for completion in Summer 2010.



"I'm very excited about the new West Waco Library & Genealogy Center, especially with the large meeting room available, the location, moving the genealogy center and the new teen area. It will be a wonderful asset to the community!"

- Paula Moerbe, Chair of the Library Commission,
Friends of the Library Board & Central Texas Genealogy Society

Community Services



H1N1 Vaccinations - September 2009

WACO- MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

- ✦ Vital Statistics office received the **2009 Exemplary Five Star Award** from the Department of State Health Services for excellence in recording and processing birth and death records at the 55th Annual Vital Statistics Conference in December 2009. (This was the second year that our office received the exemplary award.)
- ✦ Examined approximately 1,750 clients in the STD clinic.
- ✦ 5,900 doses of the H1N1 vaccine were administered between October and December.
- ✦ Lab began testing all TB patients and implemented new TB testing pilot program. Received recognition for the top rated STD program for the State of Texas according to the Department of State Health Services Indicators Report.
- ✦ Maintained level funding or increased funding in all HIV programs.
- ✦ Successfully completed two State program site reviews and lab CLIA audit.
- ✦ Implemented rapid HIV testing.
- ✦ Conducted approximately 2,100 sessions (HIV testing and results) in the HIV Prevention program.
- ✦ Environmental Health received Honorable Mention for the Samuel L. Crumbine National Award for Excellence in Food Protection.

TRANSIT

- ✦ Implemented the DASH (Downtown Area Shuttle), a partnership and service paid for by many of the downtown business owners, investors and Baylor University. The DASH runs when Baylor University is in session.
 - ✦ Launched transit pages on social media sites to better communicate with our citizens, especially our Baylor Students.
 - ✦ Purchased new buses to finish replacing the aging fleet.
 - ✦ Purchased 10 new paratransit Type VII mini vans.



“With the DASH, through a public private partnership, Waco Transit System has been able to increase transportation options for the growing downtown community with connectivity to Baylor.”

- John Hendrickson, Director of Waco Transit

City Services

PURCHASING & FACILITIES



- Completed the bidding process on five of the Bond Projects. Waco Convention Center, Fire Station #1, Fire Station #3, Cameron Park Renovations, and the Neighborhood Park Trails.
- Investment Recovery through online sales auctions for City surplus was \$493,954.
- Received \$57,675 in P-Card rebates due to effective departmental and Purchasing Division's management of the program.
- Contributed to the opening and construction of the Mammoth Site.
- Completed renovation of the Operations Center that contains employees from Human Resources, Purchasing, Facilities, Employee Health Services, Radio Shop, Traffic, Parks & Recreation, Risk Management, Safety, and City Secretaries Office.
- Began coordination of the renovations of the Convention Center, West Waco Library, and the Police Headquarters.
- Renovated the interior and exterior at Fire Station #8.

MUNICIPAL INFORMATION



- Launched an all new and more interactive website for the City of Waco, making access to City operations and facilities easier to access.
- Added the social media sites: Twitter and FaceBook to better engage our citizens in their City.
- Redesigned the City Limits newsletter.
- Won two American Advertising Federation awards (ADDY) for the 2008 Annual Report to Waco citizens and a Waco Regional Airport PSA.
- Received another Telly Award for outstanding TV production on WCCC-TV.
- WCCC-TV began producing six monthly studio produced talk shows featuring all the Chambers of Commerce, Public Health District, City Council members, and Emergency services departments.
- Added an HD camera to the roof of City Hall as well as a images from to the Weather Radar from the Emergency Operations Center to WCCC-TV.

WACO REGIONAL AIRPORT



- Completed Passenger Boarding Bridges in early December valued at \$2.2 million, Federal Aviation Administration funded 95%.
- Runway extension, runway rehabilitation, and safety area improvements projects began during Fall 2009 and is scheduled for completion in the Spring of 2011. The estimated cost of the project is \$12.1 million.

CITY SECRETARY



- Processed over 500 contracts and agreements.
- Processed 611 open records requests.
- Issued 133 proclamations.
- Coordinated 136 volunteer citizens to various city boards and commissions.
- Transitioned to digitally imaging city documents.
- Supervised 122 community service workers.

MUNICIPAL COURT



- Processed 19,504 traffic violations and 1,594 City Ordinance violations.
- Coordinated the Warrant Round-Up and mailed approximately 11,000 warrant notices.
- 197 arrests were made over a period of two weeks as a result of the Warrant Round-Up.

CODE ENFORCEMENT/ INSPECTION



- Amended Sign ordinance to allow Digital/LED off-premise billboards in the City of Waco and the ETJ.
- Adopted a Downtown Overlay District Ordinance.
- Reviewed building plans for more than \$357 million in new construction projects.
- Conducted more than 41,000 inspections to insure compliance with basic codes to help provide a safe, clean community.

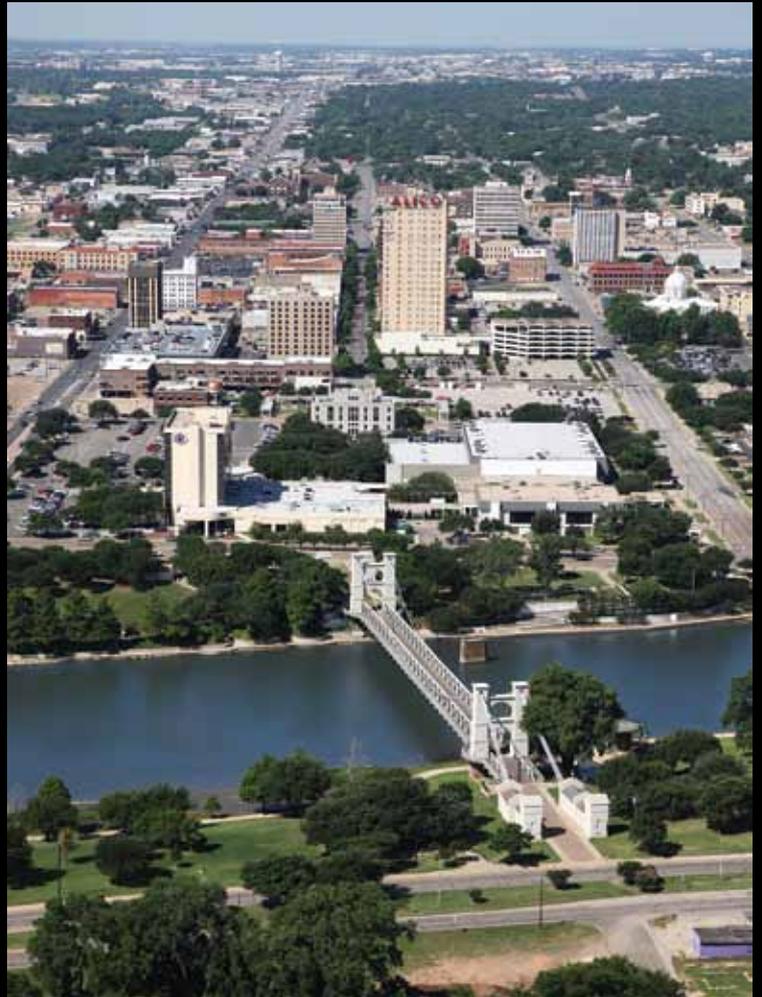
"We have a vision of strengthening our community by empowering business. I appreciate the support given by the City's TV station (WCCC-TV) to all three Chambers. It has provided us an opportunity to better communicate with our members and community as we strive to fulfill our commitment to make Waco a better place to live, work and play."

- Laveda Brown, President/CEO, Cen-Tex African American Chamber of Commerce



Economic Development

- ✦ In 2009, **Forbes ranked Waco No. 3** on its list of best cities in America for new jobs.
- ✦ Economic Development staff assisted 10 companies that announced **12 different projects** in Waco during 2009. These industrial, community and downtown development projects will create at least **340 new jobs, and retain at least 87 existing jobs**. The estimated total investment is over \$53 million in real and personal property improvements, affecting over 230,000 square feet of development. 10 of the 12 new projects were from companies already in Waco, and 7 of the 12 projects are in downtown.
- ✦ Downtown development has long been an important focus of the City's Economic Development efforts. The City is pleased to welcome into operation several projects that were completed during 2009 and added significantly to the residential and retail mix of downtown by providing 100,000 square feet of new office space, 200,000 square feet of new student residential lofts (384 units), 49 new residential lofts/condos, and 15,000 square feet of new retail space.
- ✦ Currently, the entire community is excited about the downtown **master plan process** that is underway.



Downtown Waco - May 2009

PARTNERSHIPS

- ✦ **BRIC:** Baylor University joined with Texas State Technical College, McLennan Community College, City of Waco, City of Bellmead, McLennan County, Heart of Texas Council of Governments, and several Economic Development partners to announce the creation of the Central Texas Research and Technology Park. The Park will develop, promote and market science and engineering technologies, university research and advanced technology training and workforce development. The first phase of the project is the Baylor Research and Innovation Collaborative (BRIC) which will be housed in General Tire's former main building (donated by Clifton Robinson for this project). Waco economist Ray Perryman forecasts the Park will generate \$1.5 to 4.2 billion in economic impact in the first 15 years, while creating between 8,000 - 22,000 mostly white collar jobs.

- ✦ **Downtown Master Plan:** The City of Waco has partnered with the Greater Waco Chamber of Commerce, the Waco Business League, the Cooper Foundation, the Waco Foundation, and Baylor University to facilitate the creation of a comprehensive and strategic Greater Downtown Waco Master Plan by late Summer 2010. Planning expert, Fregonese Associates of Portland, Oregon, was selected from among 26 other proposals to develop the plan based on public input via workshops, surveys, interviews, and meetings with hundreds of Waco citizens and an advisory team of community stakeholders.

- ✦ **The DASH:** The DASH (Downtown Area Shuttle) runs from 7:30 a.m. to 5:30 p.m., every 15 minutes, when Baylor is in session and is paid for by downtown business owners, Baylor University, and Public Improvement District #1. The DASH allows for an easy "commute" between Baylor and downtown throughout the day – helping the Baylor community enjoy all the downtown businesses and attractions; and helping the downtown community attend classes and events on campus without the complications of parking.



Waco Statistics 2009

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).....	100.32
Estimated Population as of 2008.....	124,009*

(14.9% African American, 21.1% Hispanic, 61.6% Caucasian, 2.4% Other)

(AGE: 0-5 yrs= 7.8%, 5-14 yrs= 14.5%, 15-19 yrs= 7.7%, 20-44 yrs= 36.2%, 45-64 yrs= 22.2%, 65+ yrs= 11.6%)

Waco/Surrounding Areas Population.....	230,213*
Lake Waco Shoreline (in miles).....	70
Average Value of a Single-family Home.....	\$82,482*

Development

Single-family Permits Issued.....	271
Value of Single-family Permits.....	\$44,060,750
Commercial Permits Issued.....	335*
Value of Commercial Permits.....	\$277,344,436*

Municipal Employees

Full Time (including Fire and Police).....	1,511*
Certified Police.....	245
Certified Fire.....	195
Full Time Equivalents.....	73.76

Parks and Recreation

Land Maintained (in acres).....	1,235
Parks.....	60*
Community Centers.....	5
Creeks (in miles).....	40
Public Right-of-Ways (in miles).....	56
Park Rangers.....	14*

Tourism

Visitors to Texas Ranger Museum.....	68,616
Visitors to Waco Tourist Info Center.....	28,677
Waco Convention Center Events.....	306
Visitors to the Cameron Park Zoo.....	250,317*

Airport

Number of passengers.....	135,931
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Utilities

Daily Avg. Water Production (in gal.).....	28,671,000*
Daily Max. Water Production (in gal.).....	49,492,000*
Fire Hydrants.....	4,935*
Water Main (in miles).....	954*
Sewer Main (in miles).....	831*
Customer Accounts.....	36,850*
Water Treatment Plants.....	2
Water Meters.....	42,391*

City Vehicles

Unleaded Gasoline Used (in gallons).....	443,227*
Diesel Fuel Used (in gallons).....	546,244

Library

Library Locations.....	4
Number of Visits.....	512,775*
New Items Added.....	21,267
Registered Cardholders.....	78,060*
Total Items Borrowed.....	623,230*

Public Safety

Calls for Service - Police.....	117,447
Calls for Service - Fire (Fire, EMS, Rescue)....	9,383
Fire Stations.....	14

Public Health

Vaccinations Administered.....	22,909*
People Educated on Food Handling.....	5,428*

Streets

Miles of Streets.....	596*
Storm Inlets.....	7,170*

Transit

Passengers.....	681,849
Days of Service.....	309*
Miles Driven.....	987,760



Financials

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.

ABOUT REVENUES

The largest revenue source for the City of Waco was property taxes, with more than \$50.1 million reported in the fiscal year 2009. Other important tax revenues were sales taxes of \$27.7 million and franchise taxes of \$13.7 million.

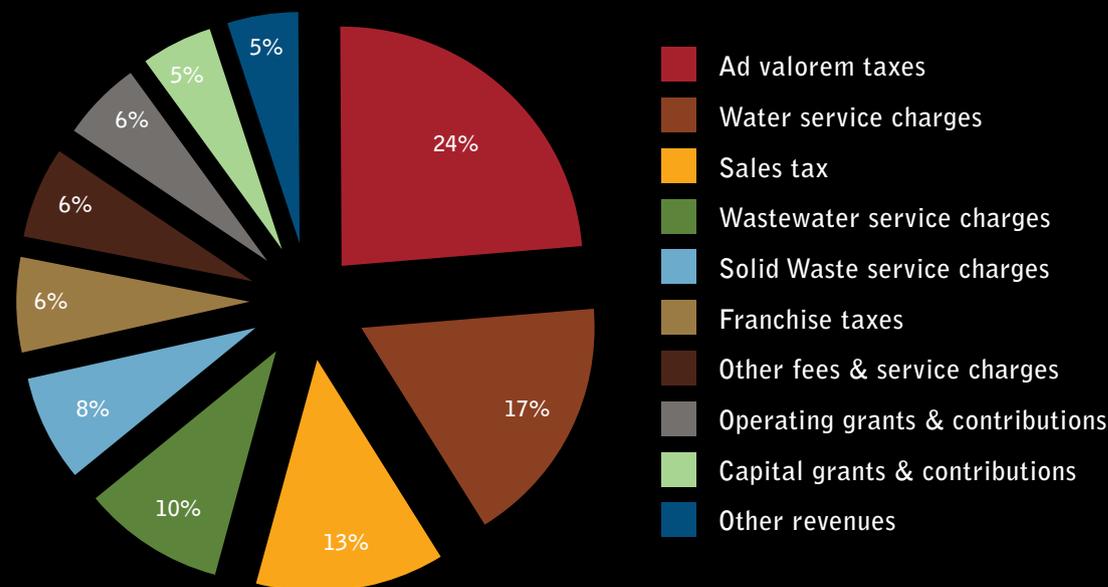
The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$36.2 million, \$20 million and \$16.3 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

Operating grants and contributions totaled \$11.9 million with capital grants and contributions at \$10.5 million. Other revenues of \$23.8 million were received during the fiscal year.

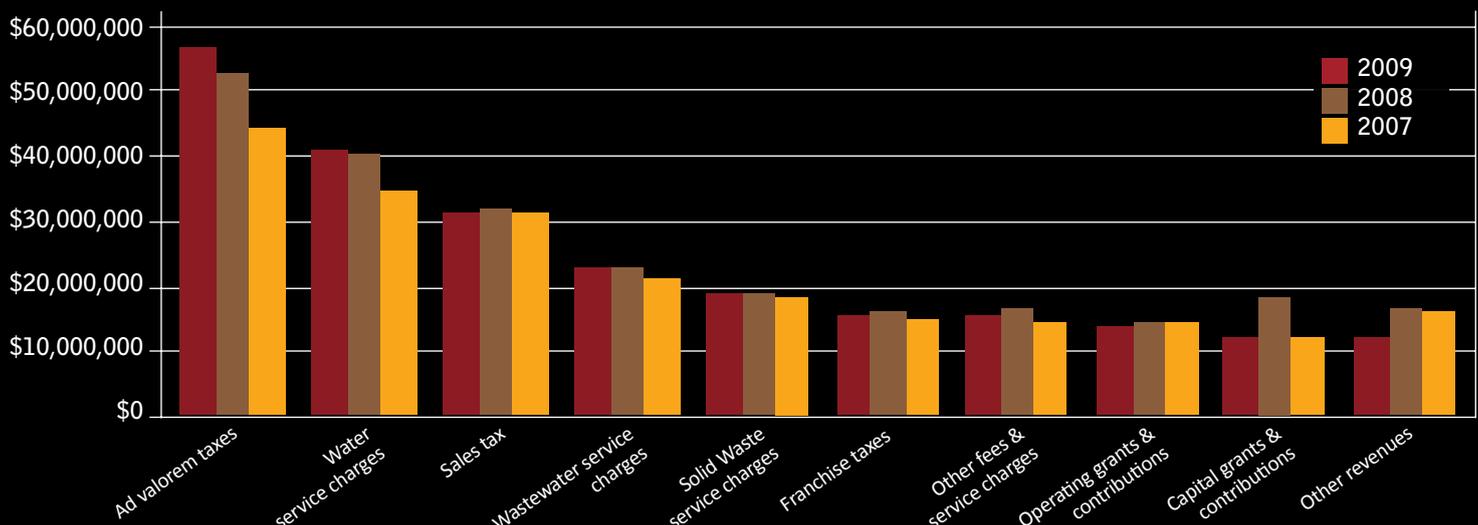
Revenues decreased 3.6% as compared to prior year. Property taxes increased \$3.8 million due to growth in the property tax base.

Charges for services did not increase. This was primarily due to no rate increases for water and wastewater customers.

TOTAL REVENUES BY FUNCTION



REVENUES BY FUNCTION - THREE-YEAR TRENDS



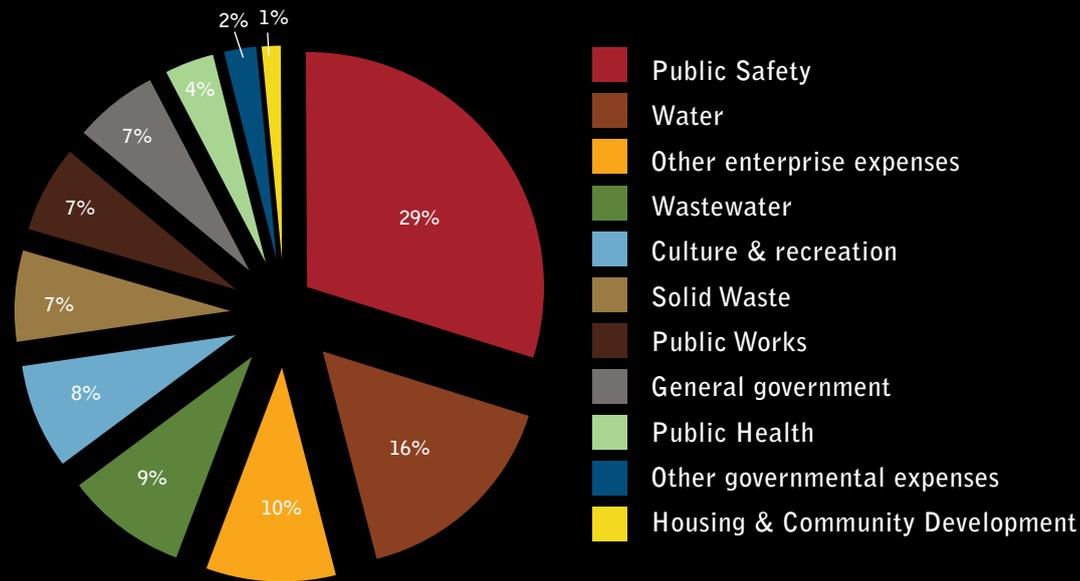
Financials

ABOUT EXPENSES

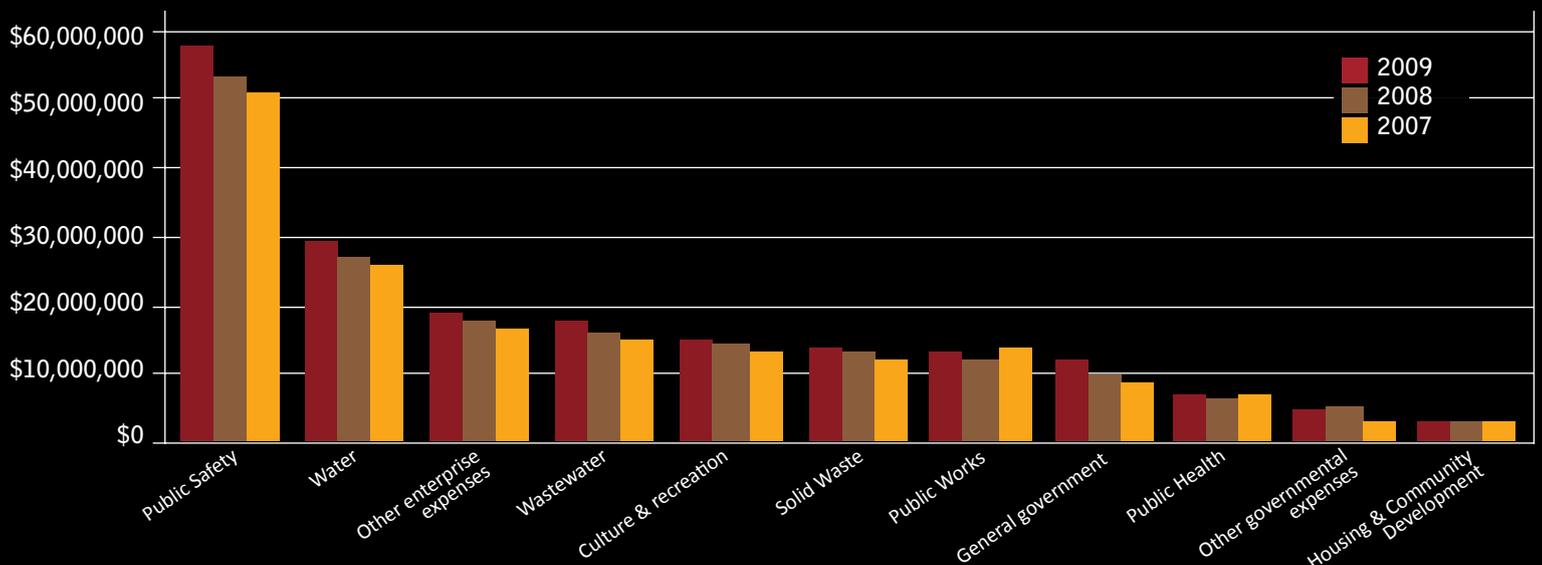
A total of 29 percent of the City's expenses (\$57.6 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection and Municipal Court services are reported within the public safety function. Expenses for other city services included \$14.9 million for culture and recreation, \$12.8 million for public works, \$12.6 million for general government expenses, \$6.9 million for Public Health, \$4.5 million for other governmental expenses and \$2.8 million for housing and community development. Governmental expenses increased \$7 million from the prior year primarily due to employee compensation and employee benefit costs for pension and health insurance.

Expenses related to the City's utility funds accounted for \$61.2 million with \$30.5 million for Water, \$17.4 million for Wastewater and \$13.3 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 \$18.6 million in expenses. The increases in expenses from the prior year closely paralleled inflation and demand for services. The primary components of the increases were employee compensation and increased benefit costs.

TOTAL EXPENSES BY FUNCTION



EXPENSES BY FUNCTION- THREE-YEAR TRENDS



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.

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