

VISIONS

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WACO
TX

ANNUAL REPORT &
FINANCIAL REVIEW

FISCAL YEAR ENDING SEPT 30, 2018

FROM YOUR MAYOR



It continues to be an honor to serve the citizens of Waco as your Mayor and this has been an exciting year. Holding this prestigious office allows me to be involved in many conversations with a variety of community-minded individuals and organizations centered around the health and well-being of our citizens. Waco has vast natural resources and a strategic location. For decades its mayors, city council members and community leaders have envisioned what it could become to the state and the nation. Now more than ever before, those visions continue to become a reality as the City of Waco and its many community partners welcome more and more visitors, new residents and businesses to our area.

Tourism continues to be a strong contributor to Waco's economy with over 2.6 million people coming to visit our many attractions and events in 2018, an enormous change from the 800,000 in 2015. This past year Waco had the highest hotel occupancy in the state which fostered hoteliers to add 212 new rooms with 452 more under construction. Currently, there are an additional 843 more rooms planned. Our Convention Center had strong increases in events and attendees and the planned expansion of the Extraco Events complex will help sustain the impact tourism has on our economy.

City staff and Council continue to look to the future to sustain and improve our City's infrastructure. The 2016 \$320 million Building Waco Capital Improvement Program over ten years, to expand the capacity of our water and wastewater service throughout our city, continues while research and planning for a new regional landfill is underway. Additionally, staff continues to work on a Regional Water and Storm Water Master Plan and the development of the downtown River-Front Promenade project. Although our City has earned an

The real strength of a community is shown by the way its members deal with challenges.

impressive AA+ bond rating based on our strong financial management performance and policies, city staff has accepted the Council's challenge of expanding our street maintenance program in coming years using existing general fund dollars, 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 our Prosper Waco collective impact initiative to improve the health, education and financial security of our residents. We are working closely with TxDOT as they embark on a five-mile, five-year, massive Interstate 35 expansion project that will provide increased capacity for the hundreds of 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. In his first year as Waco's City Manager, native Wacoan Wiley Stem III is the perfect person with over 42 years of working at the City to take us into the future. He, along with the directors of the twenty-five departments within the city, have led our over 1,500 city employees to deliver to our residents the higher 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
District I



ALICE RODRIGUEZ
MAYOR PRO TEM
District II



JOHN KINNAIRD
District III



DILLON MEEK
District IV



JIM HOLMES
District V



YOUR CITY MANAGER

For me personally and professionally, 2018 was a life-changing year, and an exciting time to be a Wacoan! At the beginning of the year as we celebrated the retirement of Dale Fisseler in appreciation of his great work as City Manager, I stepped into the role. Waco is a part of who I am, and I'm proud to be a part of its future.

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

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

Wiley Stem III, City Manager

YOUR 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 volunteer countless hours of their time each year.

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

WACO
TX



WE WERE BUILT FOR THIS! SILO DISTRICT

B A

START

PARKS & RECREATION

Some events in 2018 brought as many as 100,000 people to Downtown Waco at a time, all led by Parks & Recreation with coordination by many City departments



photo left

**SILO DISTRICT
MARATHON**
MAY 2018

photos top

**ROSEMOUND
CEMETERY
DEDICATION &
IRONMAN RACE
DOWNTOWN**
MAY & OCT 2018

- » Completed construction of Rosemound Cemetery enhancements to honor 1st Street Cemetery Re interments.
- » Completed implementation of educational Born Learning Trail kits in 8 Parks (Alta Vista, Bell’s Hill, Dewey, Kendrick, North Waco, Oscar DuConge, South Waco, and Wilbert Austin, Sr. Park) in partnership with United Way & local volunteer groups.
- » Completed Wilbert Austin, Sr. Park Improvements Project and rededication.
- » Began construction for the Kendrick Park Improvements Project, including new trail, playground, and splash pad replacement.
- » Began construction for the Cameron Park River Trail Bridge Replacement Project.
- » Advanced design for the deployment of Fitness Equipment in 7 additional Neighborhood Parks (Bell’s Hill, Brooklyn, Cotton Palace, Council Acres, Mitchell, North Waco, Oakwood).
- » Advanced design and permitting for the Waco Suspension Bridge Rehabilitation Project.
- » Advanced design and permitting for the Greenwood Cemetery Improvements Project.
- » Advanced structural design and permitting for the Cameron Park Zoo Sculpture Trail Project in partnership with Creative Waco, to commemorate the Cameron Park Zoo’s 25th Anniversary.
- » Supported Waco Cultural Arts as they develop the Doris Miller Memorial plaza at Bledsoe-Miller Park.
- » Created and implemented the new Outdoor Events and Parade ordinance, which streamlines the event planning process and provides new policies and regulations in regards to events and activities on city property.
- » Hosted and helped produce the inaugural Ironman 70.3 Waco event. This triathlon attracted more than 3,000 athletes from across the world and had an economic impact for approximately \$5 million.
- » Hosted the 2018 Pro Disc Golf Tour at Brazos Park East and Wake Surf National Championships along the Brazos River. These events brought the top athletes from around the nation in such sports to Waco.
- » Coordinated city planning, resources and support for the inaugural Silo District Marathon. The marathon, which also included a half marathon and a 5K race, showcased our city to a national audience of 6,000 people.

PARKS & RECREATION

Award-winning events & marketing

Special events committee permitted 235 races, events and festivals during 2018

- » Managed and hosted the 2018 Texas Recreation and Parks Society Institute and Expo including more than 1,400 parks and recreation professionals from across Texas.
 - » Received 5 Gold Awards from the Texas Festivals and Events Association for marketing projects and event work. Events that were recognized include Brazos Nights, Waco Wonderland, Fourth on the Brazos and Pints in the Park.
 - » Organized and hosted the annual City of Waco Employee Appreciation Day Luncheon for nearly 1,000 employees at the Cameron Park Zoo.
 - » Hosted the annual Waco Wonderland event, which is a three-day downtown event, had a record-breaking attendance of approximately 25,000 people.
 - » Production of multiple successful downtown events and concerts like Brazos Nights, Pints in the Park and Fourth on the Brazos.
 - » Managed the City of Waco's Special Events Committee, which permitted 235 community races, events and festivals during 2018.
- » Coordination and leadership with event partners such as Waco CVB, Baylor University, Magnolia, City Center Waco, Great Waco Sports Commission and Creative Waco.
 - » Facilitated large, tourism based events such as Magnolia's Silobration and Spring at the Silos, along with the Greater Waco Chamber's Food Truck Showdown. Combined, these event attracted approximately 100,000 people to downtown.
 - » Increase in overall audience and engagement on all social media platforms.
 - » Athletic Division worked with area schools to help facilitate their school athletic events when space was needed.
 - » Utilized Riverbend Ballpark for adult men's and women's soccer, adult flag football, adult softball leagues, and tournament and practice rentals.
 - » Riverbend hosted the 2018 TAAF Adult Flag Football State Championships at the HOT Soccer fields with 61 teams from all over Texas (only 4 local teams), with a Waco team winning the "B" Division.
 - » Park Rangers participated in Service In Learning Park Patrons after school program with Indian Springs Middle School.
 - » Park Rangers participated in several trail maintenance projects with various groups in the community as well as park users.
 - » Park Ranger programming included: Junior Ranger Program, Ranger Lead Educational Hikes, Wild Wednesdays, Summer programs for Recreation Centers—hiking, kayaking, career fairs, health fairs, safety fairs, assisted with Department internships, Earth Day presentation, Leadership Waco presentation, Baylor Student Leadership, Rapport, Waco ISD, Hallsburg ISD etc.



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**BRAZOS NIGHTS
CONCERT SERIES**
JULY 2018

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**STARBURST
JUNIOR
TOURNAMENT**
JUNE 2018

WACO MAMMOTH NATIONAL MONUMENT

- » Welcomed 108,252 visitors from all 50 states, 1 territory, and 72 foreign countries.
- » Approximately 12,000 students visited the park on group field trips.
- » Staff attended 17 off-site education and outreach events reaching an additional 4350 members of the public.
- » Annual park revenue increased 10% over last year, and the park was profitable for the 3rd consecutive year.
- » Introduced a new nighttime park exploration event called "Owl Prowl".
- » More than 133 volunteers contributed 1100 hours of service in the park.
- » Open 7 days a week, 362 days a year, and operated by a unique partnership of 13-15 City of Waco staff, 2-6 federal staff, and 1 Baylor University staff as representatives of "a new model of park management" currently being studied by the U.S Department of the Interior.



COTTONWOOD

CREEK GOLF COURSE

- » Continue to work with the Lady Bird Johnson Foundation and USGA to restore areas back to native sanctuaries in order to preserve species of plants and wildlife. This is also a component of resource and water conservation plan.
- » Expanded the Junior Program called PDP (Player Development Program).
- » Have one of the largest senior golf leagues in Texas (Increased to over 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.
- » Host site for (2) Classes of TAPPS Boys and Girls State Tournaments.
- » Hosted TAPPS State Cross Country Meet (1400 Athletes).
- » Became the home course to MCC Men's and Women's Golf Teams.
- » Home course to 16 high school and junior high golf teams (140 junior golfers).
- » Hosted over 90 golf tournaments.

FIRE DEPARTMENT

Completed 17,847 hours of training/continuing education to fire personnel

- » Responded to 16,120 calls in 2018, a 10.5% increase from 2017. Structure fires increased 30.9% to 298 largely due to unseasonably cold weather conditions in the early part of the year.
- » Conducted 4,711 pre-fire plans of commercial businesses and high-risk occupancies and performed 9,110 fire hydrant inspections to enhance firefighter readiness and efficiency.
- » Officially became part of the Texas Intrastate Fire Mutual Aid System known as TIFMAS which is the framework through which fire and rescue agencies mobilize to respond to statewide disasters such as hurricanes and wildfires.
- » Successfully delivered 17,847 hours of training/continuing education to fire personnel. This training includes required training for Insurance Services Office (ISO), firefighting, EMS, special operations, and other categories of certifications.
- » Added a new 2018 Pierce Fire Engine to the fleet. This unit was assigned to Fire Station 8.
- » Designed and ordered a new Airport Rescue Firefighting (ARFF) Response Vehicle in order to improve emergency response capability at Waco Regional Airport.
- » Successful integration of the new emergency medical services provider for the City of Waco (American Medical Response- AMR).
- » Designed and ordered a new 26' Lake Assault fire/rescue boat to replace a 26 year-old watercraft that is currently in use, enhancing response capability and effectiveness during water rescues.



EMERGENCY

MANAGEMENT

- » With the rise of special events, co-hosted with Baylor the four part series of sports and special events training from TEEX.
- » Activated the EOC/ Incident Command Post for 32 days for special events and responded to 20 different after hour incidents.
- » Provided public education through the use of Social Media, WCCC.TV, the emergency management website and programs upon request.
- » Radio Shop successfully helped to integrate AMR into the dispatch system and added 278 radios as well completed an upgrade to the 800 MGHZ radio.
- » Coordinated emergency planning efforts with higher education institutions, volunteers, local businesses and industries including hosting stakeholder and public meetings for the Hazard Mitigation Action Plan.

MUNICIPAL

COURT

- » Processed 15,505 filed traffic violations and 3,162 filed non-traffic violations.
- » Sent 7,504 additional violations, totaling \$2,770,798 to the agency for assisting in the collection of court fines and fees.
- » Made 6,616 attempted telephone calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.
- » Sent 2,589 non-compliant defendant notifications for 3,924 violations totaling \$1,224,817 to the Texas Department of Public Safety for denial of driver's licenses.

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**WACO FIRE GIVES A
FIRE STATION TOUR
SEPTEMBER 2018**

POLICE DEPARTMENT



- » Waco Crime Stoppers received 2,018 tips resulting in 82 arrests and the clearance of 129 cases. Rewards given to tipsters totaled \$14,050. The program received two awards at the 30th Annual Texas Crime Stoppers Conference in the “Best Crime of the Week in Radio”, and in the “Best Crime of the Week TV” categories.
- » Citizen Police Academy Alumni Association (CPAAA) and Citizens On Patrol volunteers contributed 4,142 hours. Blue Santa program supported by the CPAAA provided food, toys, and personal items to 98 families during the Thanksgiving and Christmas Holidays.
- » Police Explorers Post 415 attended the National Police Exploring Conference held at Purdue University in July finishing 5th in “Burglary in Progress” competition. The highlight was Officer Sofie Martinez being presented with the 2018 “Distinguished Advisor” Award.
- » Placed 17th nationally in the Category 2, National Night Out Event promoting citizen and police community crime prevention.
- » Patrol made 6,127 adult arrests, issued 1,987 Class C citations, 16,930 traffic citations, 759 felony warrants, and 597 misdemeanor warrants.
- » Body cameras were deployed to all officers to improve evidence collection, strengthen officer performance and accountability, enhance agency transparency and provide unbiased documentation of encounters between citizens and police.
- » Special Crimes Unit responded to crime scenes in over 49 incidents.

- » Emergency Communications answered a total of 134,367 calls, including some 911 texts totaling 98,616 dispatched calls.
- » Crime Scene Unit processed 2,345 crime scenes, 2,579 pieces of evidence and took 96,680 photographs. Forensics technicians examined 5,160 finger prints for over 1,100 cases.
- » Records department processed 14,967 criminal reports, 5,420 non-criminal reports, 4,300 crash reports, 14,000 citations, and 2,253 vehicles were impounded, released, sold or crushed.
- » Public Information office communicates news and information daily through the Department’s Facebook and Twitter pages.
- » Crime Analysts completed over 200 official requests for information from internal and external sources as well as countless ad-hoc requisites playing a pivotal role in the resolution of numerous cases.
- » SAFE Unit had 98 apartment communities and rental property management companies fully certified in our Crime Free Programs resulting in a 35% reduction in calls for police service, 44% reduction in reported crime, and a 64% reduction in arrests at these locations.
- » Burglary Unit was assigned 3,173 cases, obtained 152 total warrants, and made 80 arrests. The unit detectives conducted 13,123 searches using Leads Online which aided in the recovery of over \$63,231.59 in stolen property.
- » Theft Unit was assigned 4,459 cases and sent 1,727 cases to the District Attorney’s Office for prosecution.
- » Family Violence Unit was assigned 2,076 cases, obtained 349 warrants and requested 113 Emergency Protective Orders for victims of domestic violence.
- » Victim Service answered 577 call outs and assisted 2,032 victims. A volunteer training academy produced 17 new volunteers.

WACO
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ANIMAL SHELTER

Our regional, open-admission shelter (no animal is turned away) works hard to maintain a high live-exit rate with the help of our City staff and adoption partners, the Humane Society of Central Texas

photo left

**WACO FIRE HELPS
FEATURE DOGS
FOR ADOPTION**
DECEMBER 2018

photo top right

**SHELTER VET
DR. 'B' AT WORK
IN THE VET CLINIC**
DECEMBER 2018

photo right

**NORA & MICHAEL'S ADOPTION
STORY W/CHICO**
SEPTEMBER 2018



- » Our regional shelter continues to have over 93% live exit rate even though animal intake increased by over 350 animals and shelter is open-admission. Total animal intake was 5,829 (1,256 cats 4,202 dogs and 371 types of other wildlife).
- » Animal Care/Control Unit answered 12,881 calls for service (+180 County Sherriff's Office calls= 13,061). Impounded 2,603 animals, with 410 animals returned to owners. 1,761 citations were issued for various ordinance violations.
- » SpayStreet Waco, our spay/neuter and microchip program for Waco residents, performed a total of 2,143 surgeries (1,184 cats and 959 dogs) and implanted 1,470 microchips. This program is in partnership with the Animal Birth Control Clinic in Waco.
- » Partnered with City employees to produce videos with WCCC.TV featuring animals adopted from the animal shelter and promoted within the City and on social media.
- » Hired staff veterinarian, Dr. Bielamowicz, to oversee the Shelter's Vet Clinic and provide spay/neuter surgeries and healthcare to all adoptable pets.

CODE ENFORCEMENT

- » Mowed and maintained approximately 825 city-owned properties.
- » Conducted 23,075 new construction and remodeling inspections.
- » Conducted 21,949 code enforcement and nuisance inspections.
- » Issued 8,370 construction permits.
- » Oversee the operations of the Animal Shelter and Animal Care operations.

PUBLIC WORKS

SOLID WASTE / STREETS

- » Completed five major street paving projects on Tree Lake, Bosque Lane, Skeet Eason, 12th Street/340 Loop and Ritchie Road totaling 333,768 square feet of paving surface placing 2,665 tons of asphalt.
- » Coordinated with Municipal Information and GIS Mapping Services on betterstreetswaco.com to better inform the public on the streets maintenance program to take place over the next few years.



- » Repaired 5,256 potholes, repaired and repaved 727 utility cuts, performed 53 base and surface repairs and completed 29 concrete construction work orders.
- » Completed the 17th-18th-19th Corridor Planning Study.
- » Cleaned 212 storm drain inlets, 95,077 feet of curb and gutter, 24,278 feet of creek bed and performed street sweeping for 2,787 curb miles of City of Waco streets.
- » Continued public outreach and education in English and Spanish through printed distribution, website content, social media, and face-to-face meetings resulting in increased public understanding and participation in recycling.
- » The Texas Commission of Environmental Quality (TCEQ) conducted its Comprehensive Compliance Investigation at the Waco Landfill and found it to be fully compliant.
- » Planning for the last landfill cell at site 948A was completed.
- » Landfill processed over 100,000 customers from 12 counties. 286,173 tons of waste was landfilled and 13,280 tons of yard waste, 131 tons of metal and 87 tons of tires were collected and diverted from the landfill.

- » Over 25,000 customers were served at the Cobbs Citizen Convenience Center.
- » Conducted a Batteries, Oils, Paint & Anti-freeze Waste Day event with three other participating cities. 436 households participated.
- » Provided roll-off services, at no charge, for six community and river clean-up events in cooperation with Keep Waco Beautiful, Baylor University Steppin' Out and the Neighborhood Associations in Waco.
- » During the District clean-up events, a total of 79.87 tons of brush and 222.28 tons of bulky waste were collected from curbside.
- » Partnered with Keep Waco Beautiful to initiate a new City Council District residential curbside clean-up program.
- » Environmental Crimes officers, provided through an Interlocal Agreement with the McLennan County Sheriff's Office, enforcement action resulted in the removal of 1,105,268 pounds of illegally dumped waste and 1,499 scrap tires from illegal dump sites.



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STREETS MAINTENANCE & HOUSEHOLD HAZARDOUS WASTE DAY

JULY & MAY 2018



WACO
TX

- » Submitted competitive grant applications to the Texas Department of Transportation (TxDOT) totaling more than \$635,000 dollars in federal, state, and local funding.
- » Managed and authorized right-of-way acquisition of more than \$655,950 worth of easements and real property for city improvements.
- » Stormwater Division attended 80 outreach and education special events; 34 preconstruction meetings and 49 planning meetings, and inspected 275 construction sites with potential to impact stormwater.

ENGINEERING/GIS

- » Reviewed 165 subdivision plats, 102 zoning cases, 60 building plans, 20 subdivision construction plans, 12 Board of Adjustment cases, and 9 abandonment cases.
- » Issued 551 permits for concrete construction within the City's right of way.

- » Administered utility permits for all franchise utilities construction in the right of way.
- » Designed 10 projects with a total estimated construction cost of \$11 million.
- » Administered 14 city construction projects through completion valued at \$19 million.
- » Developed online dashboard for "Better Streets Waco" for informing the public of plans for street improvements.
- » Updated Geographic Information System (GIS) map with changes to infrastructure created by development and capital projects.

TRAFFIC

- » Reviewed 184 plats, 102 zoning cases, 60 building plans, 20 subdivision construction plans, 12 Board of Adjustment cases, and 9 abandonment cases.

- » Supported Pavement Management Program through design of 23 intersections for signal modifications and striping plans with a total estimated design fee savings of \$175,000 to the City.
- » Provided construction support for Lakeshore Drive and Herring Ave signal improvements.
- » Operated I-35 bridge lights and installed monthly programs.
- » Applied for Bicycle Friendly Community Designation and received an honorable mention designation.
- » Completed 11 new streetlight plans for installation.
- » Completed preliminary modeling and design of Franklin Avenue and Washington and conducted two public meetings, saving the City over \$160,000 in professional fees.
- » Completed phase 1 of Quiet Zone Implementation and executed Final Design Agreements with the Union Pacific Railroad.
- » Reviewed 135 citizen requests and conducted 128 traffic studies.
- » Provided special event support to more than 75 special events.
- » Responded to 266 after-hour traffic signal calls.
- » Replaced 165 pedestrian signal heads.
- » Responded to over 500 signal repair calls.
- » Installed/replaced more than 1,400 signs.
- » Restriped 14 school zones and over 11 miles of pavement striping.

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MEET YOUR SOLID
WASTE DRIVER NIGHT
MAY 2018

TEXAS RANGER HALL OF FAME & MUSEUM



- » 96,444 people visited this year, the best on record since the doors opened 50 years ago. Over four million people have visited, more than the individual populations of 38 US States and territories.
- » Knox Center hosted 119 events and the Mitchell Education Center served area community groups, agencies and the Texas Rangers/Texas DPS 96 days.
- » 93% of guests on TripAdvisor rated their experience very good-to-excellent awarding an average of 4.5 of 5 stars. ThreeBestRated, a tourism “Michelin Guide,” selected it as one of the top three “Places to See” in Waco for 2018.
- » A new website was created at www.texasranger.org and worldwide visitors accessed almost 400,000 pages of historical content.
- » The Texas Rifle Association issued their 2019 Centennial Calendar to 30,000 members featuring firearms from the museum collections.
- » Leica Geosystems presented a restored crime scene Laser scanner, the first model used by the Texas Rangers.
- » The Education division welcomed more than 20,000 school children statewide.
- » Two titles were added to the Texas Ranger Bicentennial™ Publications Program—Vol. 2 of The Ranger Ideal: Biographies of Rangers in the Texas Ranger Hall of Fame 1874-1930 by Darren Ivey and Old Riot, New Ranger: Captain Jack Dean, Texas Ranger and U.S. Marshal by Bob Alexander. Three new titles were granted Bicentennial certification bringing to eight the number of volumes published or in process for the Bicentennial.
- » Many gifts of artifacts and artwork were graciously donated to the permanent collections.
- » Five-50 historic Peso gold coins from the Mr. J. Fred Bucy III family will make possible a complete current set of Texas Ranger badges for the Bicentennial.
- » Mr. Rudolph W. Gleichman donated a landmark Bowie knife attributed to James Bowie’s brother, Rezin P. Bowie that he presented to Texas Ranger captain William Y. Lacey in the 1840s.
- » Dr. Tony Sapienza loaned a collection of very important 19th and early 20th century historic photographs and documents related to Jack Hays, Sam Walker, Frank Hamer and others.
- » The Tobin and Anne Armstrong Texas Ranger Research Center: Now receives 3,000 to 4,000 research requests a year from genealogists, writers, teachers and film/television producers.
- » A new admissions desk, entrance sign, and fire alarm system installed and the exterior of the building was repaired and repainted.

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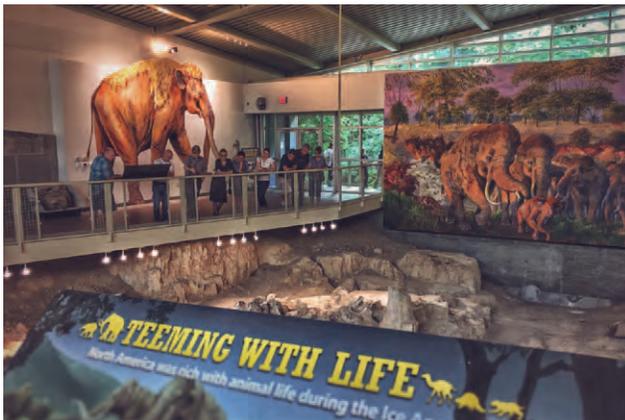
WACO DOWNTOWN
FARMERS MARKET,
WACO MAMMOTH
NATIONAL
MONUMENT &
INFO KIOSK
JUNE 2018

photo top

SPRING BREAK
ROUND-UP AT
THE RANGER
MUSEUM
MARCH 2018

CONVENTION CENTER & VISITORS BUREAU (CVB)

Waco continues to rise as a major tourist destination hosting over 2.6 million visitors in 2018



- » Generated 69,491 hotel room nights, with 51% from new clients and 49% re-bookings. Sales staff also made 1,013 sales calls on the meeting and sports event planner market.
- » Hosted 439 events, with a total of 134,267 attendees.
- » Generated over \$1.6 million from rentals of meeting rooms, equipment, and food & beverage sales.
- » Upgraded facilities including replacement of nearly all round and rectangle tables, additional chairs, new portable bars for catering, curtains in Chisholm Hall, and new projectors in Chisholm Hall and McLennan Hall.
- » Tourism staff fulfilled 18,067 requests for information from advertisements, the website, phone, and email.
- » Assisted 54,293 walk-in visitors at the Tourist Information Center.
- » Tourism website (wacoheartoftexas.com) generated 1.3 million page views through 609,069 unique visitors.
- » The Waco, TX Official Tourism app generated 14,644 downloads and 112,841 views.
- » Hosted over 2.6 million visitors to Waco attractions during the calendar year 2018.



CAMERON PARK ZOO

- » Celebrated its 25th Anniversary and established itself as the second most popular tourist attraction in Waco. Attendance totaled 357,923. (Note: These numbers exclude after hours special events and corporate parties.)
- » Kicked off its 25th Anniversary celebration with the Silver Anniversary Zoobilee which raised \$227,163 in funds to be dedicated to a future African Black-footed Penguin Habitat.
- » Gained not only a national reputation in conservation efforts, but also an international reputation with four staff members working internationally.
- » Interim Director, Johnny Binder, and Terri Cox, Curator of Programs & Exhibits, had two major conservation trips to Asia. Their first trip was in August to Borneo where they worked with the Bornean Orangutan Survival Foundation (BOS) at Samboja Lestari Orangutan and Sun Bear Rescue Center and released orangutans back into the wild.
- » Presented at the first ever Orangutan Husbandry Workshop in China, which was staged by the Chinese Association of Zoological Gardens, and hosted by the Nanjing Hongshan Forest Zoo.
- » Veterinarian, Dr. James Kusmierczyk, presented a poster on conjunctival squamous cell carcinoma in white rhinoceros at the Joint Conference of the American and European Associations of Zoo Veterinarians held in Prague, Czech Republic.
- » Brian Henley, Animal Care Manager of Reptiles and Amphibians, participated in two trips to Cuba where he joined a group of international crocodile experts developing a comprehensive strategy for the conservation, research and management of crocodilians in Cuba.
- » Broadened the scope of its Orangutan Cardio Health Workshops this year by partnering with the Great Ape Heart Project and hosting two one-day Great Ape Cardiac Health Workshops that included all four Great Apes species: orangutans, gorillas, bonobos, and chimps. 45 zoo professionals from 26 institutions from across the US and one from Bristol, England attended the workshops. The Zoo is a world leader in Orangutan cardiac health training.

*Established
itself as the
second most
popular tourist
attraction in
Waco*

photo left

LION CUB 'REY'
JANUARY 2018

photo bottom

HELLO MUKAH
APRIL 2018



WACO- MCLENNAN COUNTY PUBLIC LIBRARY



*The four
branches of the
library system
hosted over
1,200 programs
last year*

photo left

**LIBRARY ON-THE-
GO VISITS THE
ANIMAL SHELTER
MARCH 2018**

- » Lent over half a million items last year and patrons enjoyed more than 40,000 new items added to the collection.
- » Online use increased (eBooks, eAudiobooks, and eMagazines) as over 33,000 electronic items were checked out last year.
- » Hosted over 1,200 programs, more than 100 each month.
- » Introduced new programs, including Thursday Crafternoon for teens, weekly LEGO Lab for kids and our Books & Brews book club for adults.
- » Over 9,000 new library patrons registered for cards, bringing the total to over 70,000 library cardholders.

- » Continued popular programs like the Genealogy Lock-In, Teen After Hours and our awesome storytimes with almost 40,000 people attending from all ages.
- » Record-numbers of people enjoyed the Summer Reading Club with over 9,000 people attending of all ages.
- » Over 2,000 people used our meeting rooms and over 4,000 people used the study rooms.
- » New carpet installed on the first floor of the Central Library.
- » Promoted the library at more than 50 community events.



MUNICIPAL INFORMATION

& THE WACO CITY CABLE CHANNEL WCCC.TV

- » Produced all-original programming for WCCC.TV including over 170 talk shows and 52 City Beat programs.
- » Photographed over 220 City events.
- » Produced and promoted the Welcome to Waco Ambassador campaign with the Convention and Visitors Bureau featuring Holly Tucker including a launch event, music video and eight community leader videos promoting their favorite places in Waco.
- » Added drone capabilities to our production with two videographers receiving official FAA Drone Pilots Licenses.
- » Developed betterstreetswaco.com to keep citizens informed on our streets improvement program.
- » Produced new PSA's on the 'Move Over or Slow Down' law, 'Pull to the Right' for Emergency Vehicles, Cart Information- Matrix Style, Halloween Safety featuring the movie Halloween, Patience in Adoption, Prevent Litter and Litters, Drowsy Driving and many more.
- » Designed and coordinated numerous materials for the Animal Shelter including new 'Why I Adopted' feature videos with city employees, adoption photo opportunities with Waco Fire Department featuring dogs and promotion of various microchip clinics and events.
- » Continued to develop social media campaigns and graphics for multiple departments as well as archive all accounts and communicate with administrators city-wide.
- » Worked with Convention and Visitors Bureau on design and installation of visitors' informational kiosks around town including all map design and lighting.
- » Began development of a City Manager's internal campaign 'Be Waco Kind' to foster wellness, safety and respect among employees.
- » Hosted and trained over 80 city staff members on proper social media use and working with local media.
- » Partnered with the Police Department to install traffic cameras on I-35 and Highway 6.

FIND US

Many City departments can be found on Facebook, Instagram & Twitter.

For a complete list visit: waco-texas.com/info

photo right

**WCCC.TV GETS
DRONE FOOTAGE
NOVEMBER 2018**



WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

Received the 5-Star Award from the Texas Department of State Health Services



photo top

**NATIONAL 'GO RED DAY'
FOR HEART HEALTH
FEBRUARY 2018**

- » Collaborated with the Waco Downtown Farmer's Market to sponsor additional cooking demonstrations held at the Farmer's Market and to launch the "SNAP Double-Up Food Bucks" program.
- » Conducted a survey in Spring 2018 in the 76704, 76705, 76706 zip codes to a total of 138 households to learn more about local nutrition and physical activity habits and how best to support healthy behaviors.
- » Issued 1,900 death certificates and 4,323 birth certificates.
- » Received the 2018 Exemplary Five Star Award from the Texas Department of State Health Services. (The 5-star award acknowledges vital statistics partners who go above and beyond the duties of birth and death registration by attending trainings and keeping up the latest legislation and trends.)
- » Epidemiology division responded to a Legionnaires' disease outbreak and a Naegleria fowleri ameba outbreak. The department coordinated with the Texas Department of State Health Services and the Center for Disease Control and Prevention to successfully identify areas of concern and develop a response plan.
- » Participated with the Waco Downtown Farmer's Market to distribute insect repellent and mosquito prevention literature as part of Mosquito Awareness week at the Farmer's Market.

ECONOMIC DEVELOPMENT



City incentives helped create 406 new jobs and encouraged \$148.8 million in new private sector capital investments.

INDUSTRIAL GROWTH:

- » 5 new companies
- » 4 expansion projects
- » 1 new construction project
- » 278 new jobs
- » 1,038 retained jobs
- » \$95.9 million in new capital investment

DOWNTOWN GROWTH:

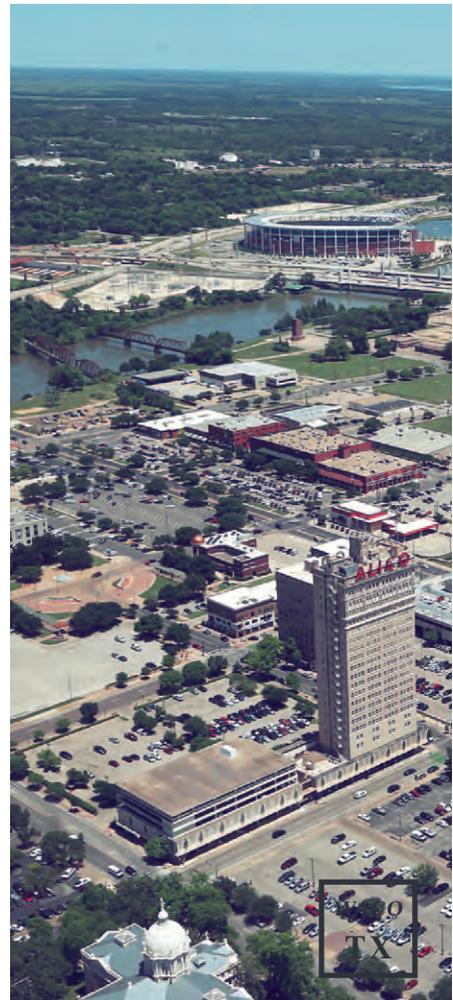
- » 3 new buildings
- » 10 building renovations
- » 3 public improvement projects
- » 128 new jobs
- » \$52.9 million in new capital investment

photo top

**AUSTIN AVENUE IN
DOWNTOWN WACO**
APRIL 2018

photo right

**AERIAL VIEW
DOWNTOWN WACO**
JULY 2018



WACO TRANSIT

- » The “Anyone. Anywhere.” rural transit video marketing campaign, produced by WCCC.TV, received a first place award and a Grand Award in the American Public Transportation Association’s 2018 AdWheel Awards competition. Waco Transit’s entry was submitted in the “Best Marketing and Communications to Increase Ridership or Sales; Electronic Media” category.
- » The McLennan County Rural Transit District, was named Texas Transit Association’s 2018 Outstanding Rural Transit System of the Year. This award is given out each year to an agency in the state of Texas that has displayed exemplary service in the transportation industry.
- » A new shuttle service, the LaSalle-Circle Shuttle, was introduced in February 2018. The LaSalle-Circle Shuttle is a free express shuttle connecting downtown Waco and LaSalle Avenue businesses and attractions.
- » Hosted its 7th Annual Santa at the Station event, which drew approximately 340 attendees. During this free community event, children and their families were able to enjoy free photos with Santa.
- » The 14th Annual Safe Ride Home program provided safe and reliable transportation on New Year’s Eve for anyone within the Waco urbanized area.



HOUSING

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

- » Built three new houses for low-income individuals including two CHDO (Community Housing & Development) homes and one reconstruction.
- » Provided \$132,785 of down payment and closing cost assistance (eight households assisted).
- » Provided transitional or emergency housing for 1,150 homeless in the community.
- » Helped provide data services to 25,657 individuals through the Homeless Management Information System (HMIS).
- » Provided Born Learning Trails at seven City of Waco Parks.
- » Provided childcare or summer enrichment classes for 41 children.
- » Provided job training for 20 unemployed citizens.
- » Provided residential tax abatements for 10 new homes, totaling \$1,841,044.

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—
**LASALLE CIRCLE
 SHUTTLE AT
 MAGNOLIA TABLE**
 MARCH 2018

photo right

—
**OWEN LANE TOWER
 RECONSTRUCTION**
 AUGUST 2018

WATER UTILITY SERVICES



- » Completed tank one of two, pump station and demolition of old tank at new Hillcrest Ground Storage facility, a Building Waco capital improvement project.
- » Completed Timbercrest area Wastewater Line Improvements Project, a Building Waco capital improvement project.
- » Completed under-river boring portion of Riverside Transmission Water Line, a Building Waco capital improvement project.
- » Began installation of Advanced Metering Infrastructure (AMI) meters and equipment city-wide, a Building Waco capital improvement project.
- » Staff answered 143,079 calls for service (new accounts, city-related questions, making payments, etc).
- » Began construction 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.
- » Began installing new water lines along portions of Richie Rd., Spring Valley Rd. and Old Lorena Rd., a Building Waco Capital Improvement project.
- » Began work on permanent repair of multiple-sinkhole area, rerouting water and wastewater flows at MLK Jr. Blvd. and Herring Avenue.
- » Approximately 3,300 students visited the Lake Waco Wetlands, from schools and Universities, for education field trips, meetings/lectures or volunteering.
- » Hosted 14 Urban Water Tours at Utilities facilities – tour follows surface water, beginning at Lake Waco Dam and including the Dissolved Air Flotation (DAF) 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.

SERVICES

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



Facilities Services

- » Replaced the chiller at City Hall.
- » Completed ADA upgrades to Bledsoe-Miller, Harrison and Sul Ross Community Centers.
- » Remodeled the Health District TB Clinic.
- » Replaced lighting at the Police Tower Garage and carpet at West Waco and Central Libraries.
- » Replaced the roof on Airport FAA Tower.
- » Added HVAC system to the Animal Shelter Intake Building to increase circulation for dogs in holding.
- » Replaced Admissions Desk at Texas Ranger Museum.
- » Added a kiosk in the Dr. Mae Jackson Development Center.
- » Completed over 7,000 internal work orders.

Waco Regional Airport

- » Completed the Airport Master Plan that was approved by City Council.

- » Completed construction of Parallel Taxiway Bravo on time and under budget.

Information Technology

- » Completed major software implementations for the departments of Human Resources, Benefits, Payroll and Community Development.
- » Completed 12,018 internal requests for service.
- » Held the grand opening for the new office location at 4th and Waco Drive, a shared building with Emergency Operations.



Fleet Services

- » Replaced 36 vehicles and/or pieces of equipment listed on the City's approved equipment replacement list.
- » Replaced 18 vehicles and/or pieces of equipment requested by the Utilities Department.

- » Recovered approximately \$400,000 for the City through the auction process.



Purchasing

- » Participated in the ONCOR Commercial Load Management summer program resulting in revenue paid to the City in the amount of \$102,539.20.
- » Facilitated 84 formal Requests for Bids / Proposals / Qualifications.
- » Added two positions to aid in the management of the City auction and Purchasing warehouse operations.
- » Active management of and participation in the Purchasing Card program that resulted in a rebate of \$ 142,763.78.
- » Continued to train employees as needed on the requisition entry process in Munis, the City's internal software system.
- » Participated in various purchasing cooperatives resulted in \$35,001.50 in rebates.

STATISTICS 2018

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).....	131,996*
(Non-Hispanic White 43%, Non-Hispanic Black 21.2%, Hispanic 32.1%, Non-Hispanic Other 3.1%)	
Waco MSA Population.....	267,554*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$224,100

Development

Single-family Home Permits Issued.....	536*
Value of Single-family Permits.....	\$120,009,285*
Commercial Construction Permits Issued.....	329
Value of Commercial Permits.....	\$132,580,330

Municipal Employees

Full Time (including Fire and Police).....	1,556*
Certified Police Officers.....	253*
Certified Firefighters.....	204
Full-Time Equivalents.....	43.92

Public Health

Vaccinations Administered.....	9,513
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Airport

Number of passengers.....	118,049
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Utilities

Daily Average Water Production (in gallons).....	30,578,400*
Daily Maximum Water Production (in gallons).....	53,940,000
Fire Hydrants.....	5,756*
Water Main (in miles).....	1,082*
Sewer Main (in miles).....	886*
Customer Accounts.....	41,147*
Water Treatment Plants.....	3
Water Meters.....	47,345*

Streets

Miles of Streets.....	623.5*
Storm Inlets.....	8,505*

City Vehicles

Unleaded Gasoline Used (in gallons).....	430,034
Diesel Fuel Used (in gallons).....	837,854*

Public Safety

Calls for Service - Police.....	98,618
Calls for Animal Control.....	12,881*
Calls for Emergency Service (Fire, EMS, Rescue).....	16,120*
Fire Stations.....	13

Parks & Recreation

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

Tourism

Visitors to Texas Ranger Museum.....	96,491*
Visitors to Waco Tourist Info Center.....	54,293*
Waco Convention Center Events.....	439*
Visitors to the Cameron Park Zoo.....	357,923*
Visitors to the Waco Mammoth Site.....	109,923*

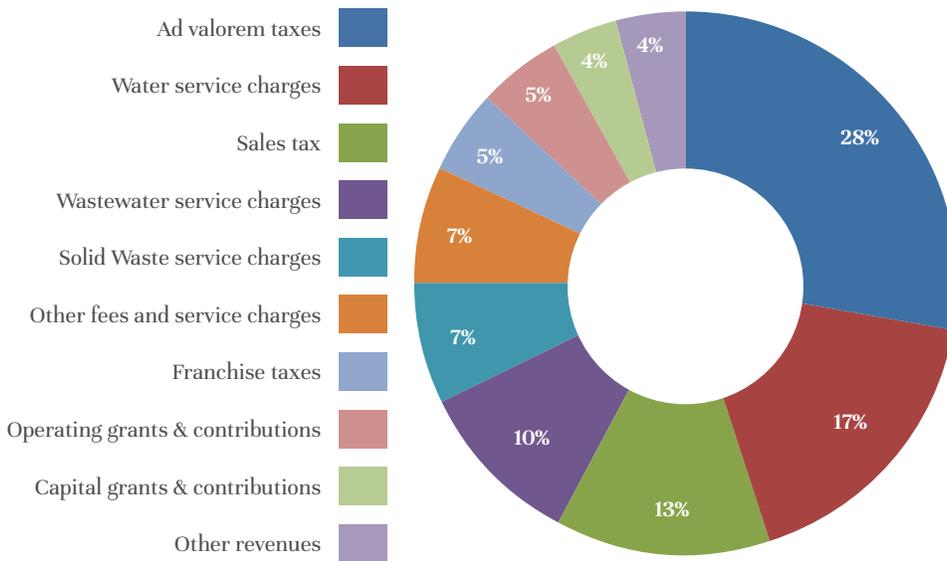
Library

Library Locations.....	4
Number of Visits.....	377,911
New Items Added.....	41,215*
Registered Cardholders.....	71,218*
Total Items Borrowed.....	658,698*

Transit

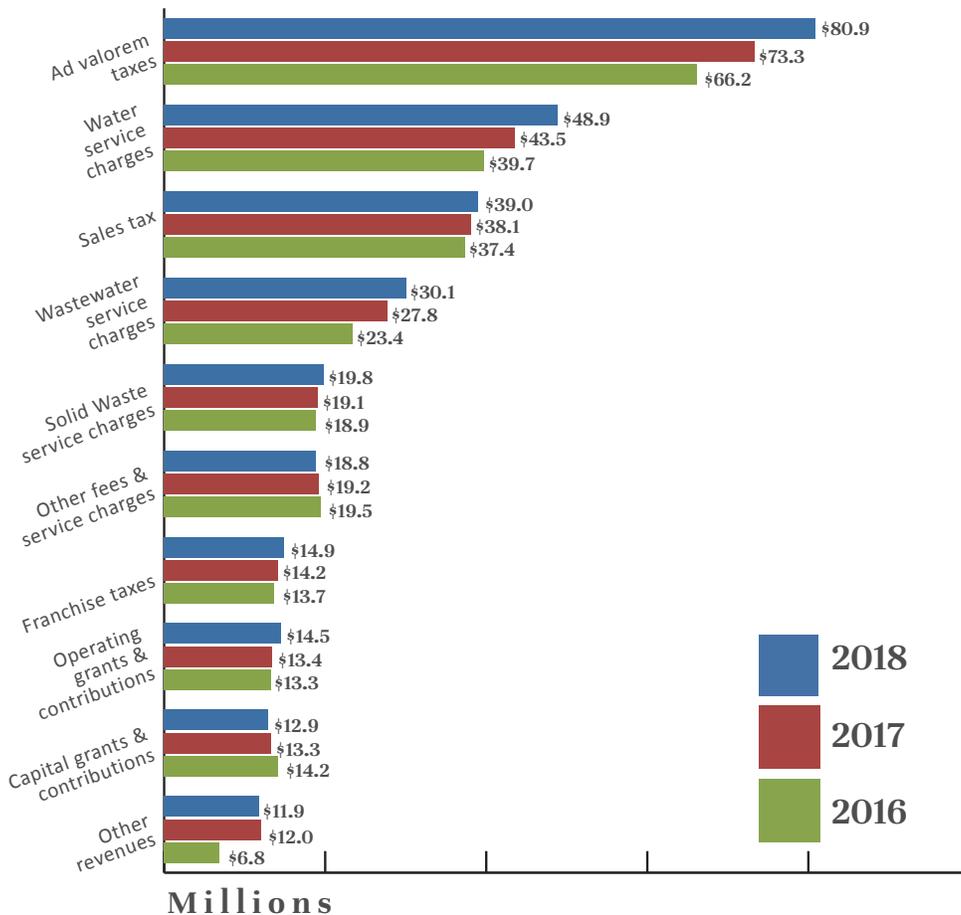
Passengers.....	1,424,183*
Days of Service.....	307
Miles Driven.....	2,430,543 *

REVENUES



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

BY FUNCTION, 3-YEAR TRENDS (2016-2018)



The largest revenue source for the City of Waco was ad valorem taxes, with \$80.9 million reported in the fiscal year 2018. Other important tax revenues were sales taxes of \$39 million and franchise taxes of \$14.9 million.

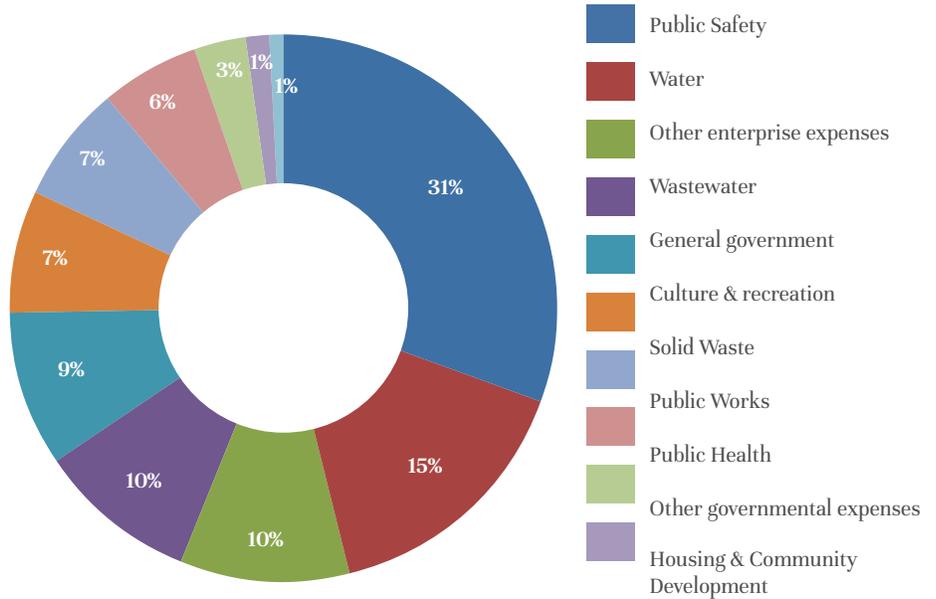
The City’s utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$48.9 million, \$30.1 million and \$19.8 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

Operating grants and contributions (funding that may be used for operating expenses) totaled \$14.5 million with capital grants and contributions (funding for capital assets) at \$12.9 million. Other fees and revenues of \$30.7 million were received during the fiscal year.

Overall total revenues reported an increase of 6.51% as compared to the prior year, primarily due to increased property taxes, sales taxes and utilities service charges.

EXPENSES

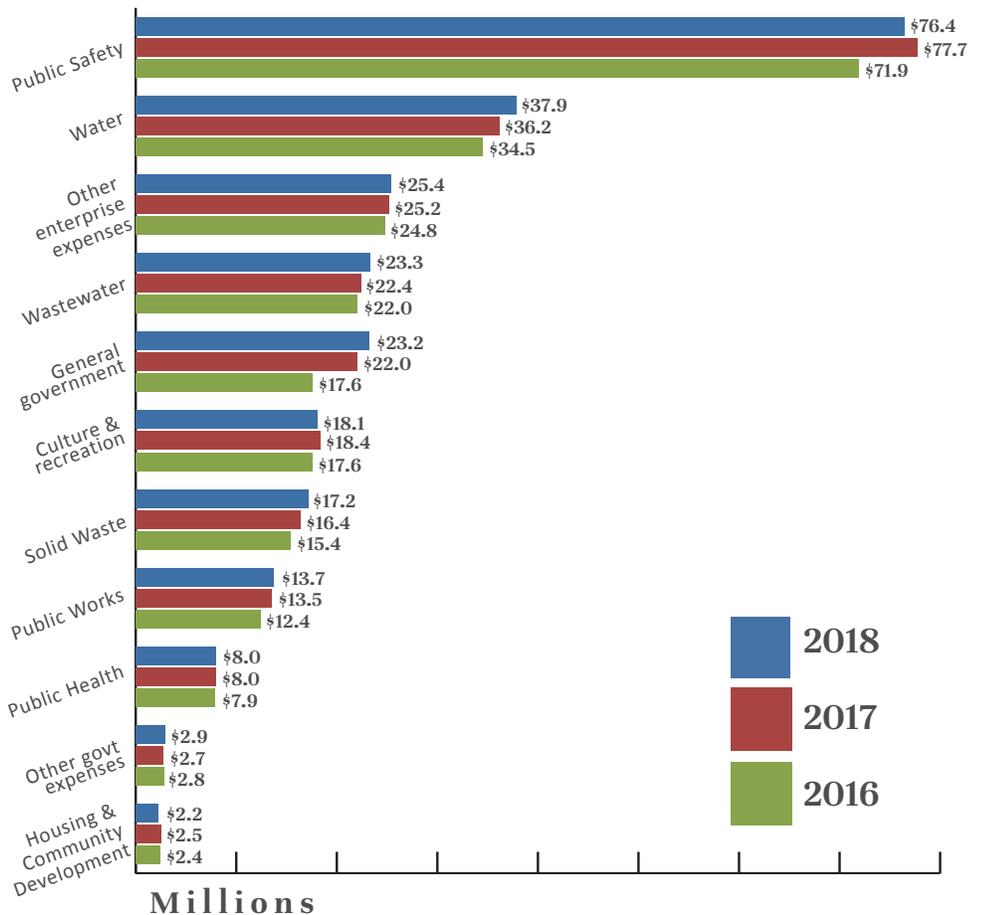
A total of 31 percent of the City's expenses (\$76.4 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection, Municipal Court and Animal services are reported within the public safety function. Expenses for other city services included \$18.1 million for culture and recreation, \$23.2 million for general government expenses, \$13.7 million for public works, \$8.0 million for Public Health, \$2.9 million for other governmental expenses and \$2.2 million for housing and community development. Governmental expenses decreased 0.2% from prior year.

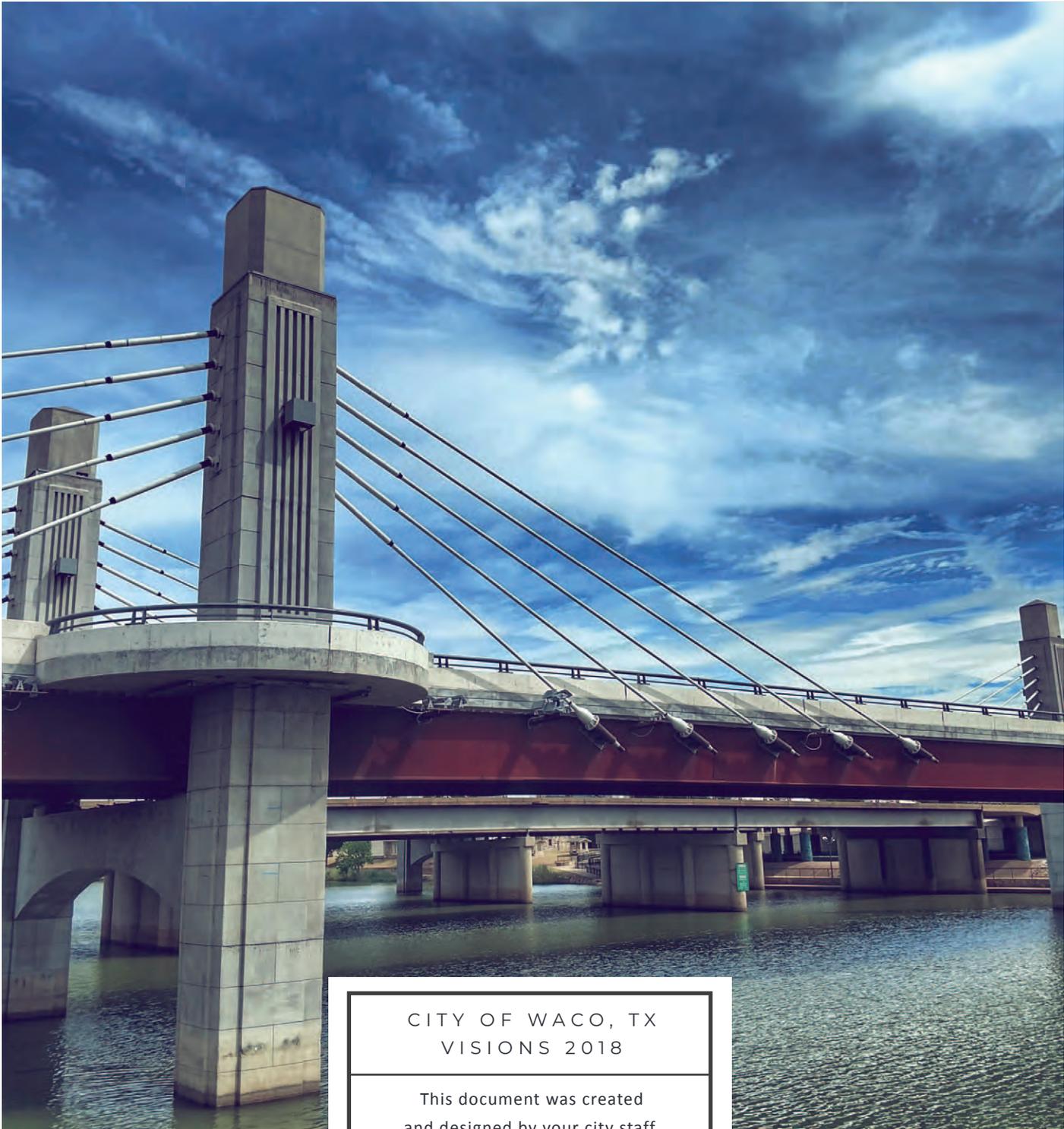


Expenses related to the City's utility funds accounted for \$78.4 million with \$37.9 million for Water, \$23.3 million for Wastewater and \$17.2 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course and Texas Ranger Hall of Fame and Museum) accounted for an additional \$25.4 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 3.5%. Increased expenses for supplies, maintenance, 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 (2016-2018)





CITY OF WACO, TX
VISIONS 2018

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and designed by your city staff.

