



CITY OF WACO VISIONS

LEADERSHIP

FROM YOUR MAYOR

I am honored to serve this amazing City as its Mayor. Having lived in Waco most of my life, I can't remember a time when so many great things have been happening in our community. When I travel to other states and countries, I'm amazed how people get excited when they hear I'm from Waco. Now – compared to a decade ago – their image of Waco is one of a beautiful, attractive place that calls them to visit or live. When they do come, I regularly hear comments about how friendly our residents are. With pride I can tell them that Wacoans love their city and it's the people who make it what it is.

There's no question that we couldn't have better Waco ambassadors than Chip and Joanna Gaines. The ongoing success of the *Fixer Upper* TV show and their Magnolia Market at the Silos continues to bring from 20 to 35 thousand visitors to our city each week. Through a collaborative effort with the Gaines' and downtown merchants, the Silo Trolley was created to transport thousands of visitors throughout the downtown area to experience more of Waco. Our city staff have worked tirelessly to make our visitors welcome and to put them at the front door of many of our great businesses.

After receiving the coveted National Park Services designation and building great promotions, the Mammoth National Monument has more than doubled its annual attendance. Other attractions like Cameron Park Zoo, and the Texas Ranger Hall of Fame and Museum have updated some of their exhibits to enhance their overall visitor experience. As a result of these efforts, the private hotel industry added approximately 350 new hotel rooms in 2016 to Waco's offerings, and earned the ranking of 4th highest hotel occupancy rate in the State.

We continue to enjoy a strong cooperative relationship with Baylor University, MCC and TSTC to help meet their needs in educating students while attracting businesses that will help retain their graduates as citizens of Waco.

I am especially proud of the dedicated commitment of my fellow City Council members who, as volunteers, give many hours each week to continue the cooperative legacy of strong leadership that keeps our city on a firm foundation. Through their cooperative vision we have seen the opening of the new Dewey Community Center and the total renovation of the East Waco Library. The new and expanded Animal Shelter, which was able to maintain the coveted "no kill" status even during the renovation process – really shows the heart and dedication of our people and leaders. They authorized the launch of a much needed ten year capital improvement program to replace aging water and sewer infrastructure to assure dependable delivery of basic city services.

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

The City continues to adhere to the strong financial policy developed by previous councils who recognized the importance of long-range planning. City staffers continue to develop and manage a conservative budget while providing citizens the level of service they expect – without raising the tax rate. With the help of positive economic conditions led by higher-than-forecast sales tax receipts, the

City of Waco's bond rating is a strong AA+.

This *Visions* annual report is a way for many of the city's departments to highlight just some of the ways we help make Waco a great place to live.

I personally want to thank our business and community leaders and partners for helping reduce our unemployment rate to 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 citizens 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



ABOUT 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 task of assisting with the delivery of city services. They are dedicated to the operation and development of the city as a whole.

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 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.



Wilbert Austin, Sr.
DISTRICT ONE



Alice Rodriguez
DISTRICT TWO



John Kinnaird
DISTRICT THREE



Dillon Meek
DISTRICT FOUR
Mayor Pro Tem



Jim Holmes
DISTRICT FIVE

FROM YOUR CITY MANAGER

2016 has been another exiting year to live in Waco! The cooperative relationships the City shares with the County, Baylor, MCC, TSTC, the three Chambers and so many others, are continuing to turn the dreams of yesterday into reality today.

Thousands of visitors are making Waco a one to three day overnight vacation destination and the plans to begin

Phase I of the Brazos Promenade Riverfront Development Project are locked in and construction will begin in 2017.

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

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

A handwritten signature in black ink, appearing to read "Dale Fisseler".

Dale Fisseler, P.E.
Waco City Manager



PARKS & REC

- ★ Completed more than \$3 million in renovations at Dewey Community Center and held the grand opening in June.
- ★ Completed final phase of Seley Park Improvements including basketball, irrigation, lighting, and pavilion renovation.
- ★ Completed Kendrick Park sport court renovation including new fence, tennis, basketball, and striping.
- ★ Completed irrigation and landscape improvements at the Animal Shelter and Dewey Park.
- ★ Completed utility relocation project at Bledsoe-Miller Park in preparation for the Doris Miller Memorial.
- ★ Awarded contract to begin construction on \$5 million Riverwalk project to provide connectivity directly upstream from McLane Stadium.
- ★ Managed the City of Waco's Special Events Committee, which facilitated more than 250 community events and races.
- ★ Produced eight in-house events and festivals, including the annual Brazos Nights Concert Series and the Fourth on the Brazos event at Touchdown Alley at Baylor University. Attendance for events was approximately 30,000.
- ★ Created the Welcome to Waco Pop-Up event, which brought some of Waco's favorite restaurants to downtown for an evening of food samples and live music. The event attracted more than 5,000 people.
- ★ Received awards from the Texas Festival and Events Association including Best Website, Best Social Media, Best Magazine Display and Best T-Shirt Design.
- ★ Hosted the fourth annual Waco Wonderland event in downtown Waco featuring a snow tube hill, Ferris wheel, carousel, entertainment, holiday parade and fireworks attracting more than 20,000 people to downtown.
- ★ Managed seven social media sites with a reach of more than 30,000 followers.
- ★ Assumed management role for the Waco Film Commission, City Department Press Conferences and the City of Waco Employee Appreciation Day.
- ★ Acquisition of Hart-Patterson Track & Field Complex will allow for more outdoor programming opportunities.
- ★ Hosted TAAF State Girls Basketball Tournament with 53 teams and an estimated economic impact of \$700,000.
- ★ Hosted State Youth Baseball Tournament with 40 teams and an estimated \$780,000 economic impact.
- ★ Increased overall participation in afterschool programs at community centers to 206 children per day.
- ★ Established a community computer lab at Dewey Center, providing computer services at all three community centers.
- ★ Hosted free Halloween carnival at South Waco Community Center with more than 2,500 participants.
- ★ Hosted annual Juneteenth carnival at Dewey Community Center with more than 500 participants.
- ★ Partnered with The Dream Center and the JESSE Foundation on back to school giveaways. Over 250 children received backpacks filled with school supplies. Over 100 free haircuts were provided.
- ★ Hosted Grand Opening of the Waco Hispanic Museum at South Waco.



WACO MAMMOTH NATIONAL MONUMENT



- ★ Began a seven-day park operations beginning in October, compared to five-day park operations before becoming a National Park.
- ★ January to December 2016, the Waco Mammoth National Monument posted a fantastic \$408,227.44 in combined revenue (tour tickets, special events, retail, and educational programming), our best year by far.
- ★ Annual attendance in 2016 totaled 69,220 visitors, a 106% increase over the previous year. Of total visitors in 2016, 32% were adults, 25% were children, 19% were seniors, 4% were military, and 3% were educators.
- ★ Served 10,565 visitors in group tours, our best year in site history.
- ★ Gift shop posted \$135,952.44 in revenue, the best year in site history and nearly double last year.
- ★ Over 200 volunteers logged 2,633 hours of service in 2016.
- ★ In March, WACO Junior Ranger program was launched with over 5,000 copies of our book being distributed since its debut.
- ★ In May, our first Geoscientist began work inside the Dig Shelter prepping jacketed fossils.
- ★ New Book “Waco Mammoth National Monument: How a Community Built a National Monument” arrived in our store. The book chronicles the history and establishment of Waco Mammoth and highlights most of the major players in the park’s journey from discovery to NPS inclusion.
- ★ Received the Waco Historic Landmark Preservation Commission’s award for Excellence in Historic Site Restoration.
- ★ Hosted the Fall Fossil Festival and Mammoths on the March events which brought more than 2,500 people to the site.



COTTONWOOD CREEK GOLF COURSE

- ★ Expanded the Junior Program called PDP (Player Development Program) with sessions filled to capacity.
- ★ Continued one of the largest senior leagues in Texas with 200 members.
- ★ Home course for 17 Boys & Girls High School and Junior High golf teams (160 junior golfers). Hosted over thirty high school and junior high events including the Starburst Classic.

VISITING & TOURISM

WACO CONVENTION & VISITORS BUREAU

- ★ Generated 44,355 hotel room nights, with 38% from new clients and 62% rebookings. Staff also made 544 sales calls on the meeting and sports event planner market.
- ★ Generated \$1.3 million from rentals of meeting rooms, equipment, and food & beverage sales.
- ★ Hosted 412 events, with 114,215 total attendees.
- ★ 67% of attendees were from the local area and 33% were from out of town.
- ★ Generated 11,403 requests for information from various print advertisement placements.
- ★ Website, wacoheartoftexas.com, generated 737,884 page views through 309,295 unique visitors
- ★ Developed 88 itineraries for group tour operators, and serviced 47 motorcoach groups.
- ★ Assisted 23,156 walk-in visitors.



TEXAS RANGER HALL OF FAME & MUSEUM

- ★ Hosted 78,141 visitors; the Armstrong Texas Ranger Research Center served 1,300 researchers documenting Ranger ancestors and working on books, articles, TV and movies. Knox Center Banquet Hall hosted 119 banquets, training sessions and educational programs.
- ★ Exhibits were completed on Jack Hays and Texas Ranger Surveyors and Behind the Symbol: Texas Ranger Badges and Commissions.
- ★ Installed a new sign and monument for the Texas Ranger Hall of Fame and Waco Tourist Information Center.
- ★ The TRHFM, the State Education Service Center Region 12 and the Texas General Land Office partnered to host a six hour professional development workshop for Social Studies teachers.
- ★ Lone Star History Conference III in April attracted hundreds of enthusiasts and authors from across the nation.
- ★ Two licensed commemoratives were released raising funds for TRHFM improvements: a reproduction Model 1869 Smith & Wesson Schofield revolver and a Texas Ranger Bicentennial print by artist Gary Crouch.



CAMERON PARK ZOO



- ★ Set an attendance record for the second straight year in a row; (2016 Jan.- Dec.: 301,701; 2015: Jan.- Dec.: 260,611).
- ★ Successfully bred our 2 Bornean Orangutans for the second time as a recommendation from the Orangutan Species Survival Program (SSP).
- ★ Gained local, national and international media for a baby shower for our breeding Bornean Orangutans baby shower and registry through Target.
- ★ Successfully introduced a female Bornean Orangutan to a male Bornean/Sumatran male. This male had been housed alone his entire life.
- ★ Imported 2 King Cobras from Southeast Asia.
- ★ Successfully transported and introduce a new young female lion to our older female lion matriarch.
- ★ Renovated the Cara Cara display.
- ★ Added several new species to the Herpetarium collection, including Poison Dart frogs and Chameleons.
- ★ Set new attendance records for our 'Brew at the Zoo' event and Zoo Stampede.
- ★ Passed the Association of Zoos & Aquariums' (AZA) accreditation for the 5th time. As a member of AZA we go through their rigorous inspection process every 5 years. This is the "Good Housekeeping" seal of approval.
 - ★ With the help of the Facilities Department we were able to completely rebuild the winter quarters for our white-tailed deer.
 - ★ Successfully transported our male Komodo dragon to another AZA facility and received a new male Komodo dragon.
 - ★ Education volunteers donated over 7,000 hours teaching zoo guests through programs and special events. This equals 3.5 paid staff for the zoo to improve the zoo guest experience.
 - ★ Became the 2nd AZA zoo to become an official Sci-girls facility. This group works to motivate and increase the number of girls in science programs.

ECONOMIC DEVELOPMENT

HOUSING & ECONOMIC DEVELOPMENT

- ★ With federal funds of \$1,806,902 million from the U.S. Dept of Housing & Urban Development, our housing programs helped to:
 - ★ Build 7 new houses for low-income individuals (4 CHDO homes & 3 reconstructions).
 - ★ Provide \$137,129 of down payment and closing cost assistance (10 households assisted).
 - ★ Provide permanent housing and support services to 55 homeless citizens.
 - ★ Provide transitional or emergency housing for 620 homeless in our community.
- ★ Provided data services to 6,601 individuals through the Homeless Management Information System (HMIS).



- ★ Provided 7 new roofs and painted 6 houses through volunteers with the Bounce program.
- ★ Provided childcare or summer enrichment classes for 65 children.
- ★ Provided job training for 40 unemployed citizens.
- ★ **Economic Development incentives** helped create 266 new jobs and encourage \$241 million in new private sector capital investments.
- ★ **Industrial Growth:**
 - ★ 2 expansion projects
 - ★ 266 new jobs (1,329 retained jobs)
 - ★ \$222 million in new capital investment
- ★ **Downtown Growth:**
 - ★ 7 new construction projects
 - ★ 6 building renovation projects
 - ★ \$19.5 million in new capital investment

POLICE & FIRE

FIRE DEPARTMENT

- ★ Improved operational readiness by prioritizing apparatus for replacement.
- ★ Purchased equipment to enhance swift water response (rescue raft, canopy for boat, Personal Floatable Devices for all trucks), purchased additional rescue tools for fire apparatus.
- ★ Identified calls that require immediate response and improved overall communication on all calls and held regular meetings w/ETMC.
- ★ Revamped dispatch control room and continued to assist ETMC with lift assist calls, immediate response to priority 1 calls, joint training with ETMC and purchased EMS books for every station.
- ★ Revamped application process, implemented point system for recruit & probationary firefighters, and updated criteria and procedure for new hire background checks to enhance hiring and recruitment.
- ★ Enhanced training by building new flashover chamber to simulate live fire training, host Incident management training to Fire Officers and conducted swift water training at Hawaiian falls.
- ★ Fire Marshal's Office performed 3,975 consultations, issued 450 permits totaling over \$50,000 in fees and reviewed 1,183 construction plans.

POLICE DEPARTMENT

- ★ After 39 years of service, and over 8 years as chief of police, Chief Brent Stroman retired and the City selected Ryan Holt as its new Police Chief.
- ★ Waco Crime Stoppers returned from the Texas Crime Stoppers Conference with 3 first place awards.
- ★ Citizen Police Academy Alumni Association and Citizens On Patrol volunteers issued 209 handicap parking citations and contributed 2,657 hours to the City of Waco.
- ★ Waco Crime Stoppers received 2,924 tips resulting in 91 arrests and the clearance of 128 cases. Rewards given to tipsters totaled \$18,625.
- ★ Police Explorers Post 415 brought back two first place perfect score finishes from the State Explorers Competition.
- ★ Special Crimes Unit responded to crime scenes in over 40 incidents in 2016.
- ★ Emergency Communications answered a total of 156,055 911 calls.
- ★ CopLogic, a public citizen's online crime reporting system, has saved the department \$26,850 for 2016.
- ★ Assault and Financial Crime Unit was assigned 2,038 cases, obtained 173 warrants, made 83 arrests, and issued 94 Class C citations.
- ★ Crime Scene Unit processed 2615 crime scenes, 164 fingerprints, 2375 pieces of evidence, took 81,448 photographs and examined 3,939 latent prints which were found on a total of over 800+ cases ranging from burglary to murder.
- ★ SAFE Unit now has 110 apartment communities and rental property management companies fully certified in our Crime Free Programs. These partnerships resulted in a 33% reduction in calls for police service.
- ★ Accident Reconstruction Team was called on to investigate 25 auto accidents. These 25 crashes resulted in 16 deaths and 30 injuries. Felony criminal charges were filed in 7 of the 25 crashes.
- ★ Burglary Unit was assigned 3,232 cases, obtained 211 warrants, and made 101 arrests.
- ★ Theft Unit was assigned 2,830 cases, obtained 217 arrest warrants and made 94 arrests.



MUNICIPAL COURT

- ★ Processed 18,469 filed traffic violations and 6,714 non-traffic violations.
- ★ Participated in the Texas State-Wide Warrant Round-Up and coordinated with the court's collection agency the mailing of approximately 38,841 Warrant Round-Up notices. Resulted in the arrest of 25 defendants.
- ★ Sent 11,192 additional violations, totaling \$3,708,016 to the agency for assisting in the collection of court fines and fees.
- ★ Made 18,097 attempted calls through the automated dialer system to defendants in delinquent and warrant status for payment of court fines and fees.
- ★ Sent 3,609 non-compliant defendant notifications totaling \$1,550,681.85 to the Texas DPS for denial of driver's licenses

ANIMAL SHELTER

- ★ Celebrated a ribbon cutting and move-in on the Animal Shelter Renovation at 2032 Circle Road. Renovation includes, a dog play courtyard, new adoption center and state-of-the-art kennels.
- ★ As an open-admission shelter, maintained a 90% or higher live-exit rate for one year achieving a 'no-kill status' at the shelter. (Note: we are still an open admission shelter.) The staffs' hard work was celebrated at a City Council meeting in November with a proclamation by Mayor Deaver.
- ★ City Council accepted recommendation of Mayor Duncan to change the name of "Animal Control" to "Animal Care," to emphasize "compliance" with responsible pet ownership rather than "enforcement."
- ★ Transferred the division of Animal Care, from the Police Department to Code Enforcement and they are now housed at the Animal Shelter.

EMERGENCY MANAGEMENT

- ★ Hosted Skywarn 2016 Training at McLennan Community College Emergency Services Education Center.
- ★ Appeared on 12 monthly 'For Your Safety' TV programs to provide citizens with preparedness information.
- ★ Updated and submitted 5 annexes to the County wide Emergency Management Plan.
- ★ Conducted and participated in eight workshops/exercises that included plan reviews, tabletop, functional and a full-scale POD Exercise.

CODE ENFORCEMENT / INSPECTION

- ★ Implemented the use of a door hanger by Code Enforcement Officers to improve customer service and communication.
- ★ Began processing of all alcohol permits/licenses city-wide.
- ★ Oversee the enforcement of the Credit Access Business Ordinance.
- ★ Code Enforcement mowed and maintained over 834 city owned properties.
- ★ Conducted 22,012 new construction and remodeling inspections.
- ★ Conducted 20,171 code enforcement and nuisance inspections.
- ★ Issued 7,945 construction permits.

- ★ Initiated lostpetswaco.com, where citizens can find the photos of animals picked up by Animal Care, overlaid on a map, in real time in order to boost reclaims by Central Texas residents and keep animals out of the shelter.
- ★ SpayStreet Waco, our spay/neuter and microchip program for Waco residents, performed a total of 2,955 surgeries (1,675 cats and 1,280 dogs) and 2,072 microchips were implanted. This program is in partnership with the Animal Birth Control Clinic in Waco.
- ★ Animal Control Unit answered 8,070 calls to service. Impounded 2,746 animals, with 1 cat and 153 dogs being returned to owners. 892 citations were issued for various ordinance violations.



PUBLIC WORKS

SOLID WASTE

- ★ Staff continued work on the comprehensive 20-Year Solid Waste Master Plan, including site investigations for a new disposal site.
- ★ A total of 29,462 customers visited the Cobb's Citizen Collection Station recycling paper, cardboard, glass, metals and electronic waste.
- ★ Hosted a Waco Scrap Tire Day that benefited the environment and local residents.
- ★ Held a Household Hazardous Waste Day event with five participating cities that drew 759 households.
- ★ The illegal enforcement program resulted in prevention of the unlawful disposal of 165,682 pounds of waste, including 1,961 tires
- ★ Began the construction of an additional landfill cell that will serve as the disposal capacity of the community for the next 2-3 years.
- ★ Continued public outreach and education in English and Spanish through numerous methods and increased awareness of programs.
- ★ Added content to the website and reached out to other community groups on reporting illegal dumping correctly to the Environmental Crimes Officers.

- ★ Continued standardization of the residential collections fleet through replacement with multi-purpose fully-automated trucks for increased productivity and performance.

ENGINEERING & GIS

- ★ Designed 10 projects with a total estimated construction cost of \$4.5 million.
- ★ Administered 12 construction projects through completion for a total of \$10 million.
- ★ Issued 222 permits for concrete construction within the right of way.
- ★ Composed and orchestrated various themed lighting displays for the I-35 Bridges.
- ★ Developed a project database with map through GIS.
- ★ Developed mapping technology for viewing on cityofwacoproperties.com for Property Manager.
- ★ Reviewed over 200 subdivision plats, over 40 zoning cases and 80 building plans, as well as reviewed and started construction of 5 multiple lot subdivisions.

STREETS & TRAFFIC

- ★ Bagela production of asphalt, has saved the City over \$31,000.
- ★ Produced 564 tons of asphalt dropping cost for asphalt from \$56.07 per ton purchased from vendors to \$13.94 per ton produced in house.
- ★ Swept 5,081 lane miles of streets in compliance with stormwater permitting and repaired 637 utility pavement cuts.
- ★ Assisted with traffic control for 77 special events and 41 special projects during the year.

CAPITAL IMPROVEMENT PROGRAM (CIP)

- ★ Completed the Comprehensive Water Master Plan that evaluated the integrity of the existing water distribution system and projected demands placed on this system through the year 2040.
- ★ Completed the Comprehensive Wastewater Collection Master Plan that evaluated the integrity of the existing collection system and provided improvement needs through the year 2025.
- ★ Hired an in-house team of professionals that will represent the City as the Capital Improvement Program Division.



- ★ Partnered with the Engineering Division to host a record number of area students at the annual STEAM (Science Technology Engineering Architecture Mathematics) day event.



INFORMATION

MUNICIPAL INFORMATION & THE WACO CITY CABLE CHANNEL (WCCC.TV)

- ★ Developed a more comprehensive Social Media policy internally and collaborated with Legal.
- ★ Launched “The Bridge” new Intranet upgrade. An internal website for employees.
- ★ Rebranded and upgraded the College Channel 18 by helping Baylor University schedule and air programming about their University.
- ★ Began producing a monthly television talk show for McLennan Community College.
- ★ Created a marketing campaign, routes, signage and maps for the Silo District Trolley Service by Waco Transit. Produced a PSA for the route featuring Chip and Joanna.
- ★ Assisted the Fire Department with new materials for recruiting and promotion of their civil service test, resulting in increased applicants.
- ★ Designed and coordinated all materials for the Animal Shelter Renovation Grand Opening and promotions.
- ★ Continued to improve the Building Waco website highlighting Waco’s Capital Improvement Program with an interactive map of construction around town.
- ★ Continued to write, produce and create original programming on WCCC.TV, including ten monthly talk shows, series and features.
- ★ Won two American Advertising Federation (ADDY) Awards.
- ★ Supported the SpayStreet Waco Program with design materials and volunteer coordination directly impacting the animal population in Waco.
- ★ Waco City Cable Channel (WCCC.TV) awarded two Telly Awards for outstanding TV production.
- ★ Continued to increase interactions with citizens through social media.
- ★ City of Waco website reached 4,244,724 page views, the total number of pages viewed on the site, in 2016.

CONNECT WITH THE CITY



FACEBOOK PAGES:

City of Waco Public Information
WCCC.TV - The Waco City Cable Channel
Waco Mammoth National Monument
Cottonwood Creek Golf Course
Parks & Recreation
Brazos Nights Waco
Waco-McLennan County Public Library
Waco & the Heart of Texas (Convention & Visitors Bureau)
Waco Convention Center
Waco-McLennan County Public Health District
Waco-McLennan County OEM
Waco Police Department

Waco Police Department-Neighborhood Services
Waco Transit
Cameron Park Zoo
Texas Ranger Hall of Fame & Museum
Waco Wonderland
SpayStreet Waco
Healthy Babies Coalition

TWITTER ACCOUNTS:

City of Waco (@cityofwaco)
Waco Convention Center (@wacocvb)
Waco-McLennan County Library (@WacoLibrary)
Waco Transit (@wacotransit)
Texas Ranger Hall of Fame &

Museum (@txrangermuseum)
Waco-McLennan County OEM (@WacoMcLennanOEM)
Waco Police (@WacoPolice)
Cameron Park Zoo (@CamParkZoo)

INSTAGRAM:

City of Waco
Parks & Recreation
Waco Police

MOBILE APPS:

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

COMMUNITY & SERVICES

WACO-MCLENNAN COUNTY PUBLIC LIBRARY

- ★ Opened the newly renovated East Waco Library increasing its space by 40%. Renovation included a new spacious teen area, an enlarged children's area, a new computer room, a large meeting room with a kitchen and more.
- ★ Author Alley was a new fall series of programs that invited authors to come and share their works, writing process, and inspiration with library patrons.
- ★ Brown Bag Lunch series offers library visitors a chance to learn about specific genealogy topics in a casual environment. Visitors can bring a lunch to enjoy while Library staff or community guests offer their expertise on genealogy topics.
- ★ Movie and a Craft was a series of events for ages 11-17. The teens were able to watch a movie and get creative making a variety of cool crafts.

WATER UTILITIES

- ★ Successfully completed water system renewal by temporarily changing disinfection throughout the entire system from chloramines to free chlorine over a 30-day period.

- ★ Completed Phase I of FM 1637 Water and Wastewater Line Relocations Project, Hwy 6 Water Line Loop Project, and Water System Improvements - Warren Road Water Line Project all Capital Improvement Program (CIP) Projects.
- ★ Waco Metropolitan Regional Sewerage System (WMARSS) achieved Platinum level (highest) in the National Biosolids Partnership Biosolids Management Program.
- ★ Approximately 2,500 students visited the Lake Waco Wetlands.
- ★ Hosted 12 Urban Water Tours at Utilities facilities.

WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

- ★ Provided 86,246 Women, Infants, and Children (WIC) encounters.
- ★ Conducted 3,155 restaurant and food establishment inspections.
- ★ Responded to 424 food establishment and foodborne illness complaints.
 - ★ Coordinated the 2016 Community Health Needs Assessment and created a Trended Health Report as tools to evaluate the health status of McLennan County.
 - ★ Identified and treated 6 clients with confirmed Tuberculosis (TB) disease, evaluated an additional 4 clients suspected of TB disease, and treated 123 clients with TB infection.
 - ★ Reported 2,186 cases of Sexually Transmitted Infections to the Texas Department of State Health Services.
 - ★ Provided HIV Case Management to 131 clients.

- ★ Provided 12,401 birth and 1,747 death certificates to residents as requested.

TRANSIT

- ★ In July, combined with the newly developed McLennan County Rural Transit District (MCRTD), to provide public transportation within the rural areas of McLennan County. Together, we have provided over 22,000 trips to individuals throughout the community.
- ★ Created a partnership with the McLennan County Parole Office to provide rural transportation for parole patrons.
- ★ Developed the Silo District Trolley route with the CVB in July to provide transportation and help with parking for the increasing number of local businesses throughout the downtown Waco area. For the first six months, the Silo Trolley carried over 74,000 passengers.
- ★ Celebrated the 5th annual Santa at the Station event where over 350 kids and parents were able to visit with Santa and have free photos taken.
- ★ An additional route was added at Baylor University to transport Baylor students from the Ferrell Center to Baylor University campus. In its first semester, it provided over 14,000 passenger trips.
- ★ Over 50,000 passenger trips were recorded for the BU Tailgater football shuttle providing transportation to and from all Baylor University's home games.
- ★ Provided the Safe Ride Home Program on New Year's Eve for the 12th year, getting people home safely free of charge.



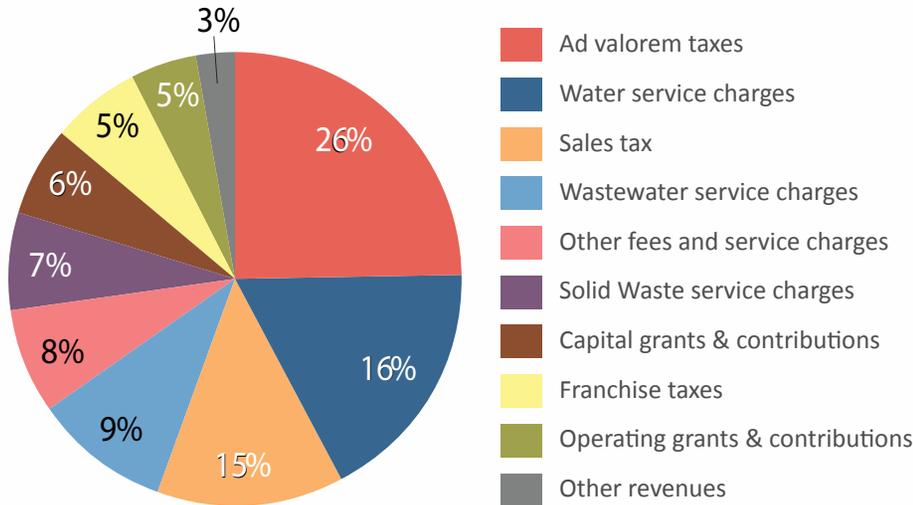
FINANCIALS

ABOUT REVENUES

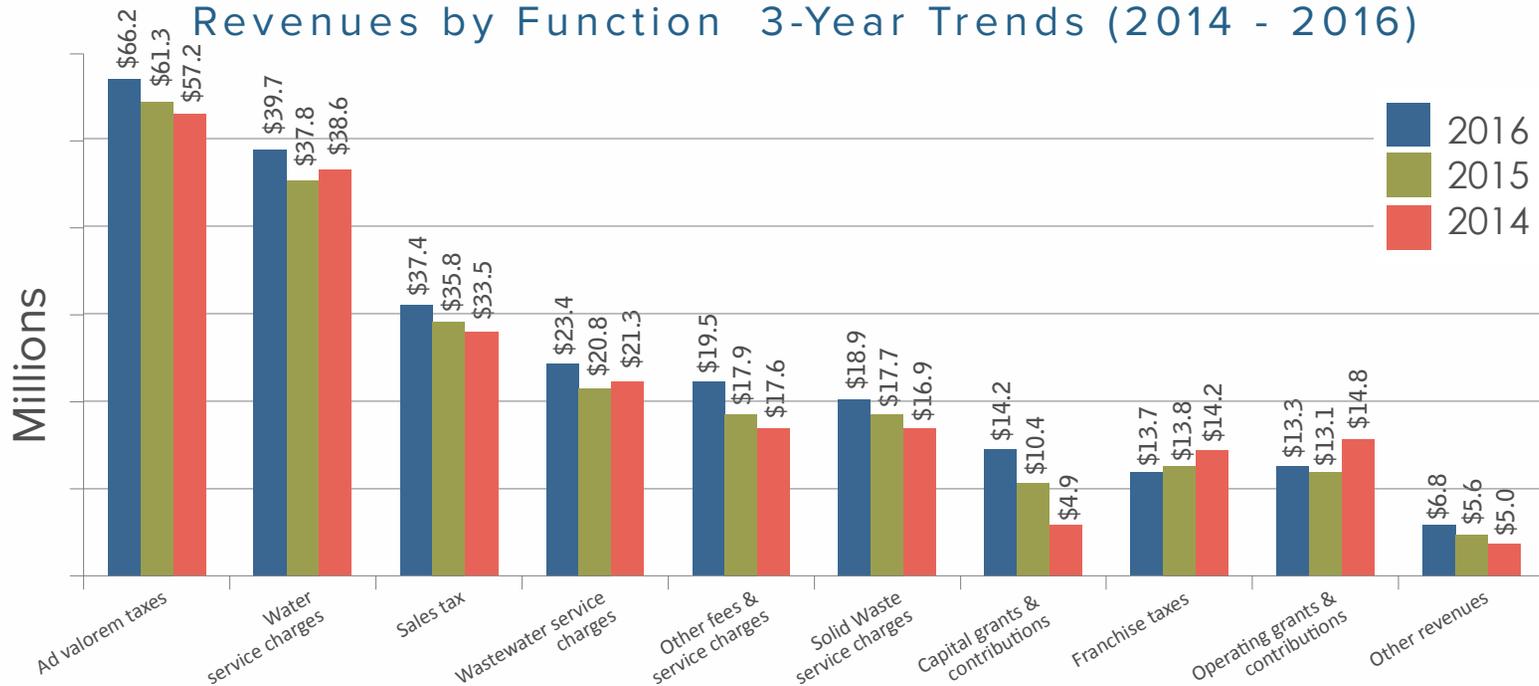
As a municipal entity, we are tasked with the responsibility of providing the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars. The City of Waco Finance and Budget Departments are committed to the long-term financial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

The largest revenue source for the City of Waco was property taxes, with \$66.2 million reported in the fiscal year 2016. Other important tax revenues were sales taxes of \$37.4 million and franchise taxes of \$13.7 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$39.7 million, \$23.4 million and \$18.9 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.



Revenues by Function 3-Year Trends (2014 - 2016)



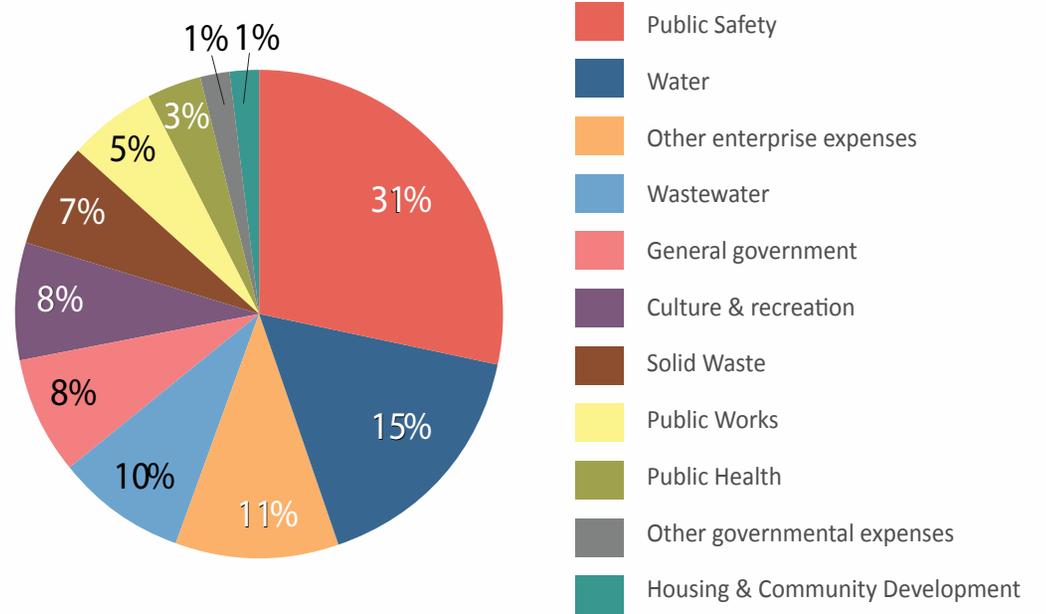
Operating grants and contributions (funding that may be used for operating expenses) totaled \$13.3 million with capital grants and contributions (funding for capital assets) at \$14.2 million. Other fees and revenues of \$26.3 million were received during the fiscal year.

Overall total revenues reported an increase of 8.1% as compared to the prior year, primarily due to increased property taxes and sales taxes.

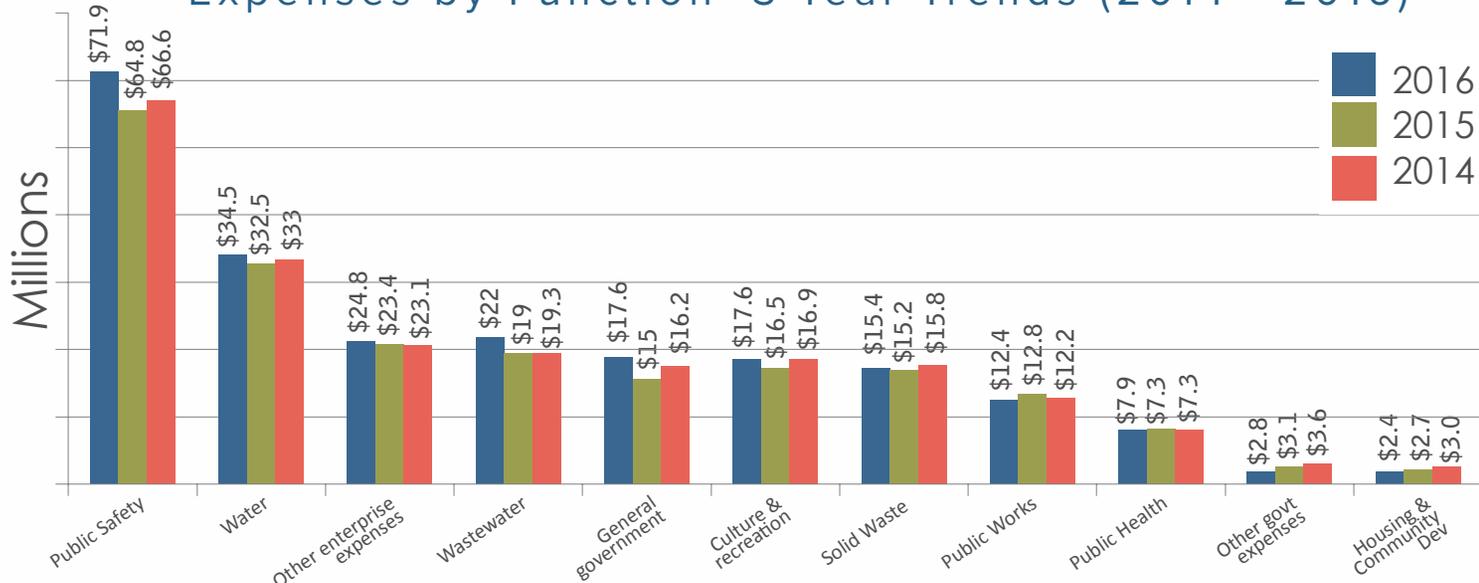
ABOUT EXPENSES

A total of 31 percent of the City's expenses (\$71.9 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 \$17.6 million for culture and recreation, \$17.6 million for general government expenses, \$12.4 million for public works, \$7.9 million for Public Health, \$2.8 million for other governmental expenses and \$2.4 million for housing and community development. Governmental expenses increased 8.4% from prior year primarily due to increased employee compensation and benefits.

Expenses related to the City's utility funds accounted for \$71.9 million with \$34.5 million for Water, \$22 million for Wastewater and \$15.4 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course and Texas Ranger Hall of Fame and Museum) accounted for an additional \$24.8 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 7.5%. Increased expenses for salaries and benefits, maintenance, franchise fees and bond costs were reported.



Expenses by Function 3-Year Trends (2014 - 2016)



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.

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).....	100.76
Estimated Population.....	132,342*
<i>(21.5% African American, 29.6% Hispanic, 45.8% Caucasian, 3.1% Other)</i>	
Waco MSA Population.....	263,208*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$211,000*

Development

Single-family Home Permits Issued.....	409*
Value of Single-family Permits.....	\$86,382,055*
Commercial Construction Permits Issued.....	389*
Value of Commercial Permits.....	\$156,800,449*

Municipal Employees

Full Time (including Fire and Police)....	1,543*
Certified Police Officers.....	247
Certified Firefighters.....	204
Full-Time Equivalents.....	51.27

Public Health

Vaccinations Administered.....	9,330*
People Educated on Food Handling.....	1,252

Airport

Number of passengers.....	131,737*
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Utilities

Daily Average Water Production (in gallons).....	29,110,000*
Daily Maximum Water Production (in gallons).....	54,080,000*
Fire Hydrants.....	5,532*
Water Main (in miles).....	1,061*
Sewer Main (in miles).....	866*
Customer Accounts.....	42,372*
Water Treatment Plants.....	3
Water Meters.....	45,918*

City Vehicles

Unleaded Gasoline Used (in gallons).....	433,183
Diesel Fuel Used (in gallons).....	852,802*

Streets

Miles of Streets.....	612*
Storm Inlets.....	8,350*

Public Safety

Calls for Service - Police.....	107,913
Calls for Animal Control.....	9,509*
Calls for Emergency Service (Fire, EMS, Rescue).....	9,235
Fire Stations.....	14

Parks & Recreation

Land Maintained (in acres).....	1,626
Parks.....	55
Community Centers.....	5
Creeks (in miles).....	140
Public Right-of-Ways (in miles).....	56
Park Rangers.....	13

Tourism

Visitors to Texas Ranger Museum.....	78,141*
Visitors to Waco Tourist Info Center.....	23,324
Waco Convention Center Events.....	420*
Visitors to the Cameron Park Zoo.....	301,701*
Visitors to the Waco Mammoth Site.....	69,220*

Library

Library Locations.....	4
Number of Visits.....	399,927
New Items Added.....	20,366*
Registered Cardholders.....	98,472*
Total Items Borrowed.....	611,128

Transit

Passengers.....	1,213,416*
Days of Service.....	310*
Miles Driven.....	2,089,235 *