



VISIONS

CITY OF WACO, TEXAS
ANNUAL REPORT & FINANCIAL REVIEW



WACO CITY COUNCIL

LEADERSHIP



DILLON MEEK

Mayor



ANDREA J. BAREFIELD

District One



ALICE RODRIGUEZ

District Two



JOSH BORDERUD

District Three



KELLY PALMER

District Four



JIM HOLMES

District Five

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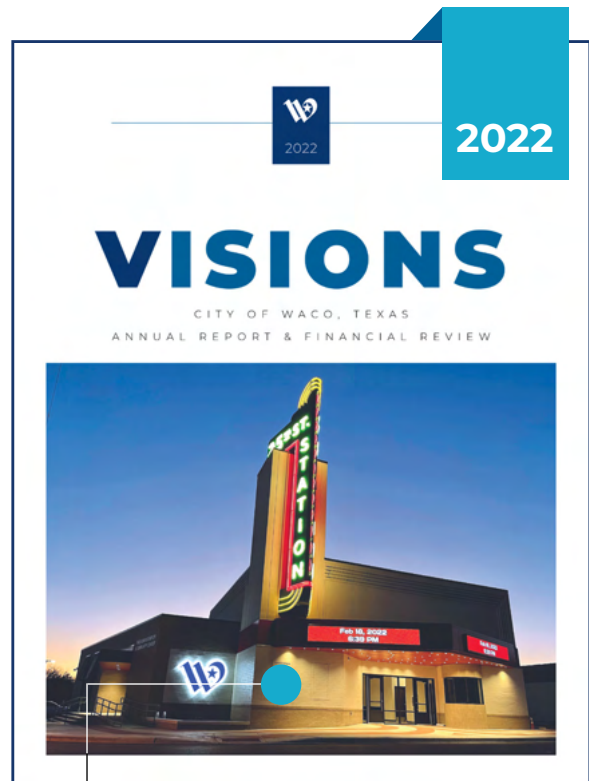
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OUR VISION

Where everyone belongs and thrives while moving forward together.

OUR MISSION

To provide exemplary municipal services in a collaborative and transparent manner while honoring the public’s trust.



MAYOR'S MESSAGE

2022 has been a year of growth, learning and listening. My fellow councilmembers and I staunchly believe that the residents of Waco are the heart of our progress. The people that call Waco home – from the generational families to new Wacoans – are committed, resilient, and rooted in timeless values. Waco's long-sustained culture of neighbors-helping-neighbors has truly been the foundation of our community, and so, we hope as your neighbors, we can continue to support one another as we move forward into another year of progress.

There is no other city in the country that is more set up to find success than Waco. Not only because of our geographic location or the strong Texas economy, but because of its people and staff. While our goal is always to provide great service, we know our path to great is with good, but imperfect, people doing the best they can to make Waco a better place. We are fortunate that our city staff's best is truly exceptional. Thank you to our City Manager, Bradley Ford, along with the city management team and department directors for leading our staff with equity at the forefront.

City of Waco staff continue to impress and raise the bar as we launch new programs and strategically

invest in our community. Our goal is to take care of what we have and work hard to plan for growth. As part of that, we invested \$120 million in capital improvements toward infrastructure, which is the largest single-year investment in Waco. We also want to ensure our current residents have sustainable and long-term opportunities for a good quality life. Waco is currently experiencing record-breaking employment growth, the lowest percent of poverty rates, the highest median income rate, and the lowest tax rate.

In this report, you will see many more accomplishments that reflect our next-in-class achievements. On behalf of City Council, we thank the 1,700 employees that have delivered the programs and services to our residents.



A handwritten signature in black ink that reads "Dillon MEEK".

MAYOR DILLON MEEK



MANAGER'S MESSAGE

I am delighted to present the Annual Report for 2022. This report includes a financial summary, Waco-area statistics, and snapshots of accomplishments from our city departments, as they relate to our strategic goals set forth by Waco City Council.

2022 was a great year for Waco in many ways. Despite difficulties in the national economic landscape, the Gross Domestic Product for the Waco region eclipsed \$15 billion and Real Per Capita Income hit over \$45,000 annually. The City of Waco invested an unprecedented \$4.6 million into local small businesses through the development and implementation of the We All Win small business support program. And, in 2022, your City Council delivered unprecedented property tax relief for homeowners with both a reduction in the tax rate and significant additions to the available property tax exemptions. All the while, we continue to invest significantly in public safety, infrastructure, and quality of life amenities and programs for our residents and visitors.

As we celebrate Waco's growth and success, I would be remiss if I did not thank our dedicated and hardworking city employees. I am proud to lead this organization, made up of diligent, servant-hearted

people who work every day to care for the residents of Waco. I am grateful for the support and leadership of the Waco City Council as we work to carry out their vision for a better Waco.

In this summary of 2022's highlights and accomplishments, I hope you see the many ways your City organization works to make Waco our home, where everyone belongs and thrives while moving forward together.



BRADLEY FORD
CITY MANAGER

BUILD A HIGH-PERFORMING GOVERNMENT

COMMUNICATIONS AND MARKETING

- Launched the new City of Waco website with a variety of new features, including a language translator, web search tool, simplified menus, and more!
- Launched the We Are Waco video series to celebrate Waco's diverse people, organizations, businesses and culture.
- Rebranded the Waco City Cable Channel into MyWacoTV, including a rebrand of mywacotv.com to showcase videos.
- Produced public service announcements, informative videos and community-partnered talk shows in-house.
- Created printed monthly and digital bi-weekly newsletters for residents while increasing subscribers.
- Maintained and increased audiences on all official City of Waco social media accounts.



The We Are Waco series continues with Harvest Waco November 2022.



August 2022 Bag & Tie Your Trash PSA shoot at Bledsoe-Miller Community Center.

PURCHASING

- Active management of the purchase card (credit card) program resulted in a rebate of \$210,534.72.
- Replaced 87 vehicles and 7 pieces of equipment listed on the City's approved equipment replacement list.
- Participation in various purchasing cooperatives resulted in a rebate of \$25,000.
- Facilitated 96 formal requests for bids, proposals, and qualifications.
- Hired an additional purchasing agent.



MUNICIPAL COURT

- Judge Bobby Garcia sworn in as Municipal Judge.
- Implemented a community service program with the local high schools.
- Revised and consolidated forms for payment plans, indigency applications, jail credit and community service.
- Coordinated a plan with the McLennan County jail to perform magistrate duties twice a week for defendants with Class C warrants and active cases to enable defendants to be released or transferred to another facility without Waco Municipal Court holds.



Judge Bobby Garcia sworn in October 2022.

FLEET

- Managed over \$90 million in City vehicle and equipment assets to support other departments.
- Asset Recovery Program recovered over \$300,000 in revenue through the auction process.
- Completed over 9,000 work orders for general repairs, service, and road calls in addition to managing 1,299 specialized repair work orders with private vendors.
- Received, issued and installed \$1.2 million combined in stocked and non-stocked parts.
- Provided \$870,243 combined in unleaded and diesel fuel for City vehicles.

FACILITIES

- Completed construction and opening of Fire Station #6.
- Completed design of the Cameron Park Zoo Education Center, Vet Hospital and Penguin Shores Exhibit.
- Completed construction of the Hoof Stock barn bond projects.
- Staff completed over 2,700 maintenance work orders in 1.8 million square feet of City facilities.

ENHANCE QUALITY OF LIFE



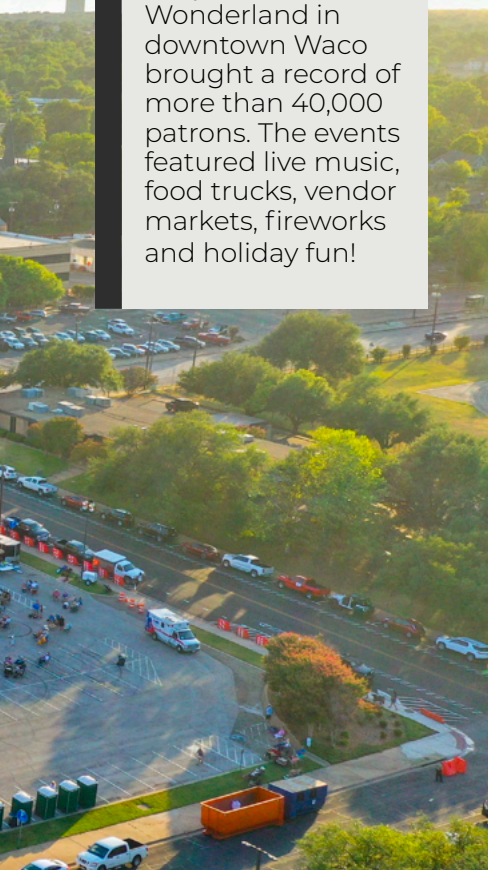
NEIGHBORHOOD ENGAGEMENT

- Attended 107 neighborhood association meetings and events.
- Reactivated the Downtown and Parkdale Viking Hills Neighborhood Associations.
- Worked with 18 active neighborhood associations as of the end of 2022.
- Awarded nine Neighborhood Grants totaling \$35,519 to the following neighborhood associations:
 - » Brook Oaks
 - » Brookview
 - » Cedar Ridge
 - » Dean Highland
 - » Mountainview
 - » Sanger Heights
- Created and hosted the first Waco City Academy class—a ten-week program to give residents a behind-the-scenes look into City government.
- Continued the Neighborhood Leaders' Network—a series of quarterly group meetings for all neighborhood association board members.
- Continued the weekly neighborhood e-newsletter distributed to neighborhood association leaders and increased the distribution list by 43%.
- Created webpages for each neighborhood association under the City of Waco's new website.
- Created a meeting calendar for all neighborhood associations' meetings and events under the City of Waco's new website.

PARKS & RECREATION

SNAPSHOT:

Events like Fourth on the Brazos at McLane Stadium's Touchdown Alley and Waco Wonderland in downtown Waco brought a record of more than 40,000 patrons. The events featured live music, food trucks, vendor markets, fireworks and holiday fun!



Park Development

Completed the renovation of Buena Vista Park and managed ongoing park improvement projects at the Suspension Bridge, Challenger and Lake Air Little League fields, Lions Park and the Doris Miller Community Center. Staff also coordinated master plans for Waco's city-wide trail system, Cotton Palace Park and the Downtown Riverwalk, along with acquiring 86 acres for a future park in the China Spring area.

Waco Mammoth National Monument

Served 89,831 guests, which ranks #37 out of 72 National Monuments in the United States, while hosting community events such as the Fall Fossil Festival and the Texas Association of Museums Conference. Staff also launched a new science and discovery effort with the National Park Service and local scientists to preserve fossils from the Turtle Bluff area of the park.

Cottonwood Creek Golf Course

Had the most rounds of golf (45,000) played at the course in the past 15 years and generated the highest amount of revenue in course history. The course also hosted 70 golf tournaments, along with an NCAA Regional Cross-Country Championship and the TAPPS 1A-6A Boys and Girls State Cross Country events.

Community Centers & Athletics

Served more than 10,000 youth with summer camp and after-school care, along with recreation programs such as youth basketball and the Team Waco track program. This year's track program had a record number of participants (429), and staff hosted a regional track meet with more than 2,000 athletes. Staff also hosted a variety of community events and managed Riverbend Ballpark, the city's eight-field baseball and softball complex, hosting 27 tournaments, 707 teams for practices, 306 teams in adult softball leagues and 86 teams for adult soccer leagues.

Events & Marketing

Staff produced events such as the Brazos Nights concert series, Fourth on the Brazos and Waco Wonderland, which had a combined attendance of more than 60,000. The concerts included artists such as The Commodores, Robert Earl Keen, Jimmie Vaughan and La Energía Norteña. For the in-house events, staff oversaw the marketing and social media efforts and was recognized by the Texas Festivals and Events Association with 9 Gold Awards at its annual conference. Staff also facilitated permits for more than 150 community events and parades including the Waco Ironman races, the Disc Golf Pro Tour, the Texas State Horseshoe Championships, Chalk Waco on Austin Avenue and the inaugural Waco Rowing Regatta.

Operations

Maintained more than 65 parks, sporting venues, greenspaces and cemeteries and nearly 200 miles of right-of-way and natural creek channels with weekly mowing and trash collection efforts. Staff also oversaw maintenance and landscaping for city buildings, while collecting litter and debris from the Brazos River.

Park Rangers

Performed daily patrols and responded to incidents and requests throughout the parks system via vehicle, boat, bicycle and horseback. The rangers are also responsible for facility access, event security and interpretative programming. This fall, the rangers kicked off a guided hike program in Cameron Park, which had more than 200 participants during the month of October.



Waco Fire partners with the Animal Shelter to promote adoption September 2022.

ANIMAL SHELTER

- Passed the Department of State Health Services' (DSHS) annual inspection for the Animal Shelter, Impoundment, and Rabies Quarantine Facilities in September with a "Satisfactory" facility rating—the highest rating from DSHS.
- Took in 6,123 animals last year, with an exit rate of 93.27%.
- SpayStreet Waco program offering free and low cost spay/neuter surgery and microchip services to Waco residents through a partnership with the Animal Birth Control resulting in 1,888 total spay and neuter surgeries and 1,237 pets microchipped.
- Continued partnership with McLennan Community College (MCC) Veterinarian Technician Program, which includes a student externship program at Shelter Veterinarian Clinic and support of program surgery courses that includes sending shelter dogs to MCC for spay and neuter surgeries and aftercare.

WACO-MCLENNAN COUNTY LIBRARY

- Created a display highlighting prominent African American Wacoans at the East Waco Library.
- Installed Waco's first Storywalk at the Dewey Community Center to give children an active way to read a book by walking from page to page along a trail.
- Started new programs, such as STEAM Storytime for preschool and toddlers, STEAM Stations after school for elementary-age kids and Tech Tuesday for teens.
- Partnered with Waco Police Department's Neighborhood Engagement Team to provide an interactive program for teens and elementary-age kids to get to know their local officers.

- Each week, police officers meet with kids at the East Waco Library to play video and board games, have snacks and hang out with the kids.
- The Integrated Library System (ILS) was purchased and installed. ILS is a user-friendly catalog that makes it easier to search for material, place holds, make payments online and set automatic renewals.



Unveiling of windows at East Waco Library September 2022.



Unveiling of Storywalk at Dewey Community Center August 2022.

2022 CITY OF WACO STATISTICS

DEMOGRAPHICS

- 138,486 Estimated Population (2020 U.S. Census)
- 280,428 Estimated 2021 Waco Metropolitan Statistical Area Population (Texas DSHS)

DEVELOPMENT SERVICES

- 603 Single-Family Permits
- Value of Single-Family Permits \$199,190,744
- 426 Commercial Permits
- Value of Commercial Permits \$797,946,284

EMPLOYEES

- 1,787 Employees (including Police & Fire)
- 291 Certified Police Officers
- 210 Certified Firefighters

ANIMAL CARE

- 17,799 Calls Run by Animal Control Officers

UTILITIES

- 29,059,139 Gallons of Daily Average Water Production
- 46,911,400 Gallons of Daily Maximum Water Production
- 6,024 Fire Hydrants
- 1,139 Miles of Water Mains
- 914 Miles of Sewer Mains
- 46,764 Customer Accounts
- 3 Water Treatment Plants
- 50,168 Water Meters
- 65 Water Licenses
- 52 Wastewater Licenses

CITY VEHICLES

- 1,494 City Vehicles & Equipment
- 455,164 Gallons of Diesel Fuel
- 415,079 Gallons Unleaded Fuel

PUBLIC SAFETY

- 20,674 Fire, EMS & Rescue Calls
- 13 Fire Stations

PARKS & RECREATION

- 1,780 Acres of Land Maintained
- 68 Parks
- 6 Community Centers
- 140 Miles of Creeks
- 56 Miles of Public Right-of-Way
- 7 Park Rangers

PUBLIC HEALTH

- 7,240 Immunizations Administered (non-COVID)

STREETS

- 638 Center Line Miles Of Road

AIRPORT

- 54,062 Passengers

LIBRARY

- 4 Locations
- 233,274 Number of Visits
- 73,725 Registered Cardholders
- 577,059 Total Items Borrowed

TOURISM (VISITORS)

- Texas Ranger Museum: 59,214
- Waco Tourist Information Center: 32,520
- Convention Center Events: 267
- Cameron Park Zoo: 309,961
- Waco Mammoth National Monument: 89,831

SOLID WASTE COLLECTIONS

- 40,905 Residential Customers
- 4,770 Commercial Customers
- 147,000 Tons of Refuse Collected
- 2,660 Tons of Curbside Recyclables Collected
- 34,400 Customers at Cobbs Recycling Center
- 1,834 Tons of Recyclables Received at Cobbs Recycling Center
- 122,513 Landfill Customers



Employees visit at Employee Appreciation Day October 2022.

ENHANCE QUALITY OF LIFE CONTINUED



Penguin Shores, Education Center & Veterinary Hospital Groundbreaking December 2022.

CAMERON PARK ZOO

- Passed the Association of Zoos & Aquariums accreditation inspection.
- Completed the African Hoofstock Barn.
- Hosted the sixth annual Great Ape Cardiac Health Workshop with 40 zoo professionals from across the country in attendance.
- Held the groundbreaking ceremony for the Education and Veterinary Complex and the Penguin Exhibit.
- Listed in Trip Advisor’s “Top 10 Zoos and Aquariums in Texas” among more than 27 zoos and aquariums in Texas.

TEXAS RANGER HALL OF FAME & MUSEUM

Attendance: Increased by 18% over fiscal year 2021 to 59,214 visitors.

Recognition:

- TripAdvisor’s “30 Highest Rated Things To Do in Texas” out of 1,633 attractions
- True West Magazine Readers’ Choice Award for Best Museum 2022
- Three Best Rated’s “Top Three Attractions in Waco” Included in Leisure Group Travel’s “Top 13 Group Friendly US Travel Museums”
- “Local Love Us” top three museums award

Research Assistance: The Tobin and Anne Armstrong Texas Ranger Research Center staff assisted researchers with 2,576 research inquiries.

Collections: 39 gifts and 10 extended loans of collections were received, including the painting “Battle of Plum Creek” by Texas State Artist Lee Herring from Mr. and Mrs. Bill Adams and the Captain Manuel Gonzauillas collection from Mr. L. Stan White.

Publications: The Texas Ranger Bicentennial Books series grew to 16 titles including a NY Times Bestseller and an Amazon Germany Bestseller.

Education: The Education division conducted 104 tours for groups from the US and Europe. Outreach and teacher assistance programs reached 13 schools, libraries and organizations in Central Texas.



Media: Two television networks filmed programs on-site including After Oak Island (History Channel) and a documentary for ARTE (French PBS). Cowboys & Indians Magazine shot photo articles as part of the 2023 Texas Ranger Bicentennial.

Exhibits: Six in-house displays and exhibits were prepared. Assistance was provided to the bicentennial including exhibits from a Department of Public Safety law enforcement memorial, a traveling exhibit, promotional information and historic photography.

Bequests: A \$1.2 million donation was received from long-time museum benefactor, Sam McClendon, by the Texas Ranger Association Foundation.



WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT

Environmental Health Inspections:

- 1,454 active food establishments
- 218 mobile food vendors
- 250 public pools & spas
- 150 childcare facilities
- 110 adoptive & foster homes
- 192 food vendors at temporary events
- 634 onsite sewage facilities

Health Equity, Promotion, and Prevention (HEPP): Established the new division and hired an HEPP Division Manager, Program Evaluator, Health Disparities Health Education Specialist, and Mental Health Service Specialist.

HIV/STI Division: Established referral partnerships with Waco Family Medicine and TeleKind (a program of Texas Health Action) to promote the use of PrEP (pre-exposure prophylaxis) in high-risk community members to decrease new infections.

Vaccinations: To increase the number of residents vaccinated for COVID-19, a homebound vaccine program was developed and implemented. HD Public Health Nursing staff provided vaccines across the county to homebound seniors, children, their families, and caregivers.

HIV Case Management Program: Participated in a yearlong quality management national coalition to create an intervention to work with clients to improve their viral loads. The intervention is ready to be piloted in fiscal year 2024.

VACCINATIONS

- 337 OFFSITE CLINICS
- 8,616 COVID-19 DOSES
- 7,240 STANDARD IMMUNIZATIONS



Community Health Survey October 2022.

PROVIDE A SAFE & RESILIENT CITY



WACO FIRE DEPARTMENT

- Placed into service 7 new Spartan Apparatus, 6 Engines and 1 Aerial Truck.
- Ordered 3 new Spartan Fire Engines.
 - Ordered 3 Ford F550 Brush Trucks.
 - Grand opening of Fire Station 6 and Administration Building.
 - Approved New Fire Station #15 Design.
 - Purchased IP-Based Fire Station Alerting System.
 - Hired 15 new firefighters.

OFFICE OF EMERGENCY MANAGEMENT (OEM)

- Reconstituted the Waco-McLennan Community Emergency response Team (CERT).
- OEM and the City of Waco Radio Shop replaced radios, improved the physical infrastructure and added more county first responders to our unified radio system.
- Hosted a City of Waco tabletop exercise for directors and city management focusing on a scenario that recreated the 1953 Waco tornado to see lessons learned and process improvements.
- Supported various special events in McLennan County, including Fourth on the Brazos, Magnolia Silobration, Ironman Festival, and Waco Wonderland.
- OEM continued strengthening community relationships with private, public, and education partners through cross-training, response, and preparedness development to improve preparation for future incidents.
- Set up, opened, and operated a warming center that sheltered, fed and cared for more than 60 people over five days around Christmas.



WACO POLICE DEPARTMENT

Investigation Highlights

The Drug Enforcement Unit conducted an almost yearlong federal narcotics investigation assisted by the FBI, DEA and McLennan County Sheriff's Office that culminated with 28 subjects being federally indicted and 27 of those arrested. Many of the subjects arrested face up to 40 years or life in federal prison and have begun to plead guilty.

The Burglary Unit worked a 6-month-long investigation involving several stolen vehicles and property. As a result of this investigation, \$465,000 of stolen cars were recovered. Six suspects were identified and all have been arrested. These arrests were made with the help of the FCIC and the District Attorney's Office.

Community Services Division

The Neighborhood Engagement Team (NET) and Community Outreach units hit the ground running in January 2022 with their Relational Policing

efforts. The units hosted the Crime Prevention Summit, Community Opportunity Event, Public Citizen Response to Active Shooter Events, Back-to-School bash and Red Ribbon Week, and Trunk or Treat in addition to participating in community events and attending neighborhood association meetings.



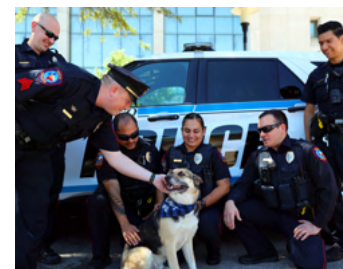
A combined total of 36 community members graduated from the 61st and 62nd Citizen's Police Academy (CPA) classes in addition to 25 graduates from the two-week 2022 Junior Police Academy (JPA). JPA is designed to teach leadership and teamwork skills, introduce different units in the Police Department and increase positive interactions with Waco Police Officers.

Social Resource Coordinator

After a successful pilot year from August 2021 to August 2022, the Waco Police Department, hired a Social Resource Coordinator as a permanent team member. The pilot program was a partnership between Prosper Waco and the City of Waco to provide mental health and social services support for community members experiencing mental and behavioral health concerns who are high utilizers of the criminal justice system. During the pilot year, the coordinator supported 254 individuals and made 541 resource connections.

Canine Team Stats

The Canine Unit was expanded with a sergeant and K9 in December 2022 to expand the Canine Unit.



K9 UNIT STATS

- 343 K9 deployments
- 135 narcotic sniffs
- 847 investigations
- 586 calls for service



Waco Fire wins Battle of the Badges Blood Drive August 2022.

SUPPORT SUSTAINABILITY



Styrofoam is now processed at Cobbs Recycling Center February 2022.

SOLID WASTE AND RECYCLING

- Initiated Landfill Gas Feasibility study to determine beneficial uses for landfill gas.
- Added styrofoam recycling and a Goodwill Donations Center to Cobbs Recycling Center.
- Fleet enhancements to support collection and landfill operations including addition of nine new collection trucks, large compactor, tractor, rebuild of large bulldozer and rebuild of large compactor.
- Implemented use of Easy Route software in conjunction with Routeware for more efficient collection routes.
- Partnered with Keep Waco Beautiful and O-I Glass to establish the Glass4Good glass recycling program.

OFFICE OF RESILIENCY & SUSTAINABILITY

- Hired a Chief Sustainability Officer.
- Initiated an engineering and financial feasibility study on the beneficial reuse of landfill gas at the City Landfill.
- Coordinated with Emergency Management and Facilities on the preparation of a request for qualifications for community center generators using American Rescue Plan Act (ARPA) funding.
- Completed extensive energy and water audits on over 60 municipal buildings.
- Collaborated with Keep Waco Beautiful, Urban REAP, Baylor University and McLennan Community College to host the Green Communities Conference.
- Conducted extensive outreach and education outreach programs, including launching an ongoing lunch and learn workshop series on sustainability topics, such as solar and community composting.

INFORMATION TECHNOLOGY

- Our MyWaco App has hit 5,500 downloads, 3,766 requests submitted, and 3,572 closed requests.
- IT developed and enabled mywacoshop.com via Shopify for online eCommerce.
- Enable free public Wi-Fi at the Dewey Community Center that covers indoor and outdoor Wi-Fi access for our residents.
- Installed two solar-powered poles and a solar-powered trailer with security cameras at the Airport and City Hall to enhance security and safety in our parking lots. We hope to build on this sustainable solution to modernize our safety and security strategy for our customers and residents.
- Developed a Road Closure Map that's integrated with Waze and Google Maps for our downtown corridor. Improving Waco Traffic Map.

CREATE A CULTURE OF EQUITY AND INCLUSION



EQUITY

- Implemented an employee education assistance program.
- Implemented an employee paid parental leave program.
- Recognized Juneteenth as an employee holiday.
- Revised the employee longevity pay program to reward employee service and retain employees.
- Implemented a 6% employee general salary increase and maintained the current employee health program without increasing employee premiums.

HOUSING & COMMUNITY DEVELOPMENT

- Completed the Strategic Housing Plan.
- Creation of Task Force Groups to assist with the implementation of the Strategic Housing Plan.
- Development and Implementation of the We All Win Small Business Support Program.
- Expanded accessibility of applications to clients, including providing one-on-one assistance, making it easier to apply for programs.
- Increased outreach efforts intentionally to diversify the demographics being reached.



Housing & Community Development resources booth at the Police Department's Community Opportunity Event June 2022.

IMPROVE INFRASTRUCTURE

WATER UTILITY SERVICES

- Constructed a 250,000 gallon ground storage tank and pump station in West and Elm Mott (\$4 million project).
- Constructed a high service pump station and installed seven pumps at Riverside Water Treatment Plant (\$10.2 million project).
- HWY 6/Loop 340 Utility Relocation Project: Removed and installed 17,216 feet of water and wastewater lines (\$8.1 million project).
- Highway 84 Wastewater Improvements: Constructed lift station and installed 23,390 feet of pipe (\$10.5 million project).
- Large Meter Replacement Project, including installation of 24 fire protection and service meters (\$154,000 project).
- Constructed Crestwood Drive Lift Station and installed 5,035 feet of wastewater line (\$2.9 million project).
- Brazos River West Bank Wastewater Improvement and rehabilitation of 1,996 feet of wastewater line (\$1.5 million project).
- Launched My Waco Water, a web portal for customers to manage their account, pay their bill, and track usage.



QUICK STATS

Daily Average: Water Production (gallons)	29,059,139
Daily Maximum: Water Production (gallons)	46,911,400
Fire Hydrant	6,024
Water mains (miles)	1,139
Sewer mains (miles)	914
Customer Accounts	46,764
Water Treatment Plants	3
Water Meters	50,168
Water Licenses	65
Wastewater Licenses	52



Riverside Water Treatment Plant.

PUBLIC WORKS

- Public Works' Engineering and Streets Divisions designed and managed a record capital construction program with \$5.4 million of design projects and nearly \$41 million in construction projects.
- Public Works Watershed Protection implemented the first year of the new drainage utility fee collecting over \$5.7 million to provide dedicated funding for the City's drainage and stormwater systems keeping the City in compliance with water quality regulations.
- Awarded grants for multiple projects to improve the City's infrastructure, including new traffic signals, sidewalks, and safety guardrails.
- Awarded \$800,000 from the Federal Bridge Investment Program (BIP) for the Primrose Creek Bridge Planning Project. BIP funded 23 projects in 23 states, and the City of Waco was the only recipient in the State of Texas for a planning grant. The planning grant provides funding to model and develop alternatives for the channel and bridge crossings at the Primrose Creek corridor between South 21st Street and South University Parks Drive (FM 34), which was identified as a recurring flood hazard. Development of a preliminary project plan will enable the implementation of the bridge layouts and final designs with the goal of mitigating the floodplain.
- Public Works updated and released stormwater and street design criteria to provide critical updates to improve the quality of the City's infrastructure and provide current guidance for construction within the city and extraterritorial jurisdiction (ETJ).
- An independent consultant assessed the pavement condition of all the City's roads identifying pavement defects and level of severity. Early analysis indicates an increase in the score of the City's pavements as a result of the City's pavement management program started in 2017.



Washington Avenue opens to two-way traffic June 2022.

FACILITATE ECONOMIC DEVELOPMENT

CONVENTION & VISITORS BUREAU (CVB)

- Entered into a three-year sponsorship agreement with Baylor University, allowing the CVB to promote to Baylor athletics fans, especially at football and basketball games, and through exclusive advertisements in various newsletters that Baylor produces to different market segments.
- The CVB exhibited at the Circuit of the Americas in Austin, a Formula 1 event that draws over 400,000 national and international attendees.
- CVB staff participated in the American Bus Association convention this year, also hosting a pre-convention familiarization tour for nine tour operators from the US and Canada. The goal was to book additional scheduled tours to Waco. The success rate was 100%, with all nine bringing tours to Waco.
- The CVB assisted in establishing the Waco Rowing Regatta. Waco is becoming known worldwide for the quality of our water resources.



- The CVB Sales Team booked the Texas High School Baseball Coaches Association for Waco from 2025 to 2027. This city-wide convention brings over 3,000 Texas high school baseball coaches to Waco. These coaches will stay in Waco hotels, frequent Waco restaurants and visit Waco attractions.

WACO REGIONAL AIRPORT

- The Waco Regional Airport began construction of a multimillion-dollar project to modernize the terminal building which will include multiple art displays and improved amenities for travelers.
- Construction was completed on a storm drain relocation project which will facilitate future hangar development.

- A Streets project was completed at the airport which reconstructed multiple roadways in and out of the airport to improve access for tenants. An overflow lot was also constructed to increase parking capacity near the Terminal Building.



Launch of the Airport Modernization Project at Waco Regional Airport July 2022.

DEVELOPMENT SERVICES

- Concentrated plan reviews and building permit issuance for economic development projects including:
 - » Amazon Distribution Center Project
 - » Riverfront Development Project
 - » Envases Packaging Plant Project
 - » Cotton Creek Crossing Entertainment Project
- Completed a successful graffiti abatement pilot program and produced a new graffiti ordinance.
- Initiated an update to The City Plan.
- Selected as a finalist to receive \$15,000 to implement SolarApp+ Solar Photovoltaic (PV) permitting system created to expedite PV permitting by the Department of Energy.
- Welcomed a new Long Range Planning Manager to the team. They have assisted with several planning projects, including the adoption of the Floyd Casey Overlay District and the Downtown Implementation Plan.
- Integrated a Ford Mach Electrical Vehicle into the department/inspections section.
- Revamped the Building Standards Commission (BSC) makeup from 12 members to seven to improve customer experience with the BSC process.



Baylor University Foster Pavilion construction September 2022.



ECONOMIC DEVELOPMENT

Foster Pavilion and Development Center

- 223,547 square-foot facility.
- Capacity for over 7,000 fans including standing room only.

Creation of Tax Increment Finance (TIF) Zone #4

- Largest zone in the City of Waco (by acreage).
- Re-development of multiple commercial corridors.
- Strategic public improvements to facilitate additional re-development and interconnectedness.

Floyd Casey Redevelopment

- Minimum of 240 single-family housing units with a variety of lot types.
- Minimum total investment of \$100 million by the developer and builders.

Magnolia Headquarters:

- Create 75 additional full-time jobs in addition to current 530 employees.
- Jobs will pay at least \$15 per hour with an overall average wage of at least \$42,000 and health insurance benefits.

AstenJohnson

- Approximately \$22 million in real property improvements.
- Approximately \$18 million in personal property improvements.
- Will create 36 full-time permanent jobs paying at least \$15 per hour with an overall average wage of at least \$47,360 and health insurance benefits.

FINANCIALS

REVENUES & EXPENSES

REVENUES

As a municipal entity, we are tasked with providing high quality, efficient and cost-effective services to ensure our residents are getting the very best value for their dollars. Fiscal Management Services is committed to the long-term financial stability and sustainability of the city government. Departmental services are prioritized to ensure that they are addressed through the budget process and streamlined for efficiency and cost-effectiveness.

The City of Waco's fiscal year is October 1st through September 30th. The largest revenue source for the City of Waco was ad valorem taxes with \$101.2 million reported in fiscal year 2022. Other important tax revenues were sales taxes of \$54.1 million and franchise taxes of \$16.4 million.

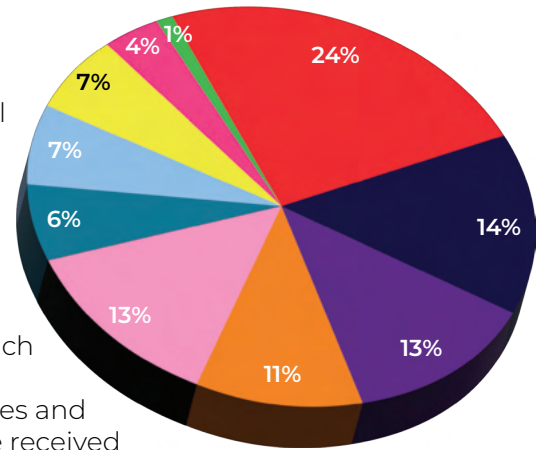
The City's utility funds, including water, wastewater and solid waste, reported service charge revenues of \$60.5 million, \$44.2 million and \$27.7 million respectively. These funds operate as businesstype enterprises with rates

designed to cover operational costs and debt payments.

Operating grants and contributions, which is funding that may be used for operating expenses, totaled \$25.5 million. Capital grants and contributions, which is funding for capital assets, totaled \$54.1 million. Other fees and revenues of \$31.6 million were received during the fiscal year.

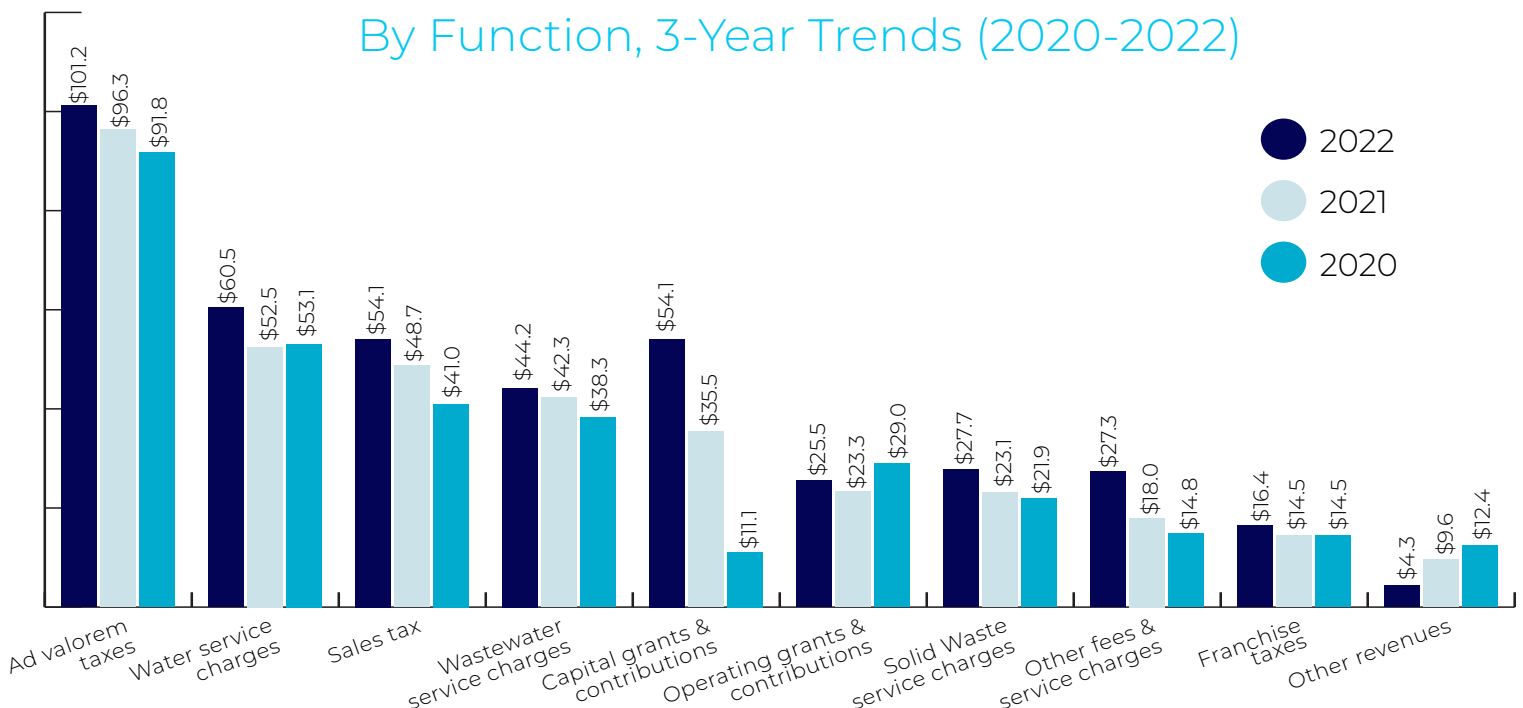
Overall total revenues reported an increase of 14.13% as compared to the prior year, primarily due to increased property taxes, sales taxes and capital grants and contributions. The increase in property taxes was due to growth in the tax base and new construction.

Sales taxes increased from ongoing economic development activity, increased costs of goods due to inflation and federal stimulus. Capital grants and contributions increased due to increased and ongoing development within the City.



- Ad valorem taxes
- Water service charges
- Sales tax
- Wastewater service charges
- Capital grants & contributions
- Operating grants & contributions
- Solid Waste service charge
- Other fees & service charges
- Franchise taxes
- Other revenues

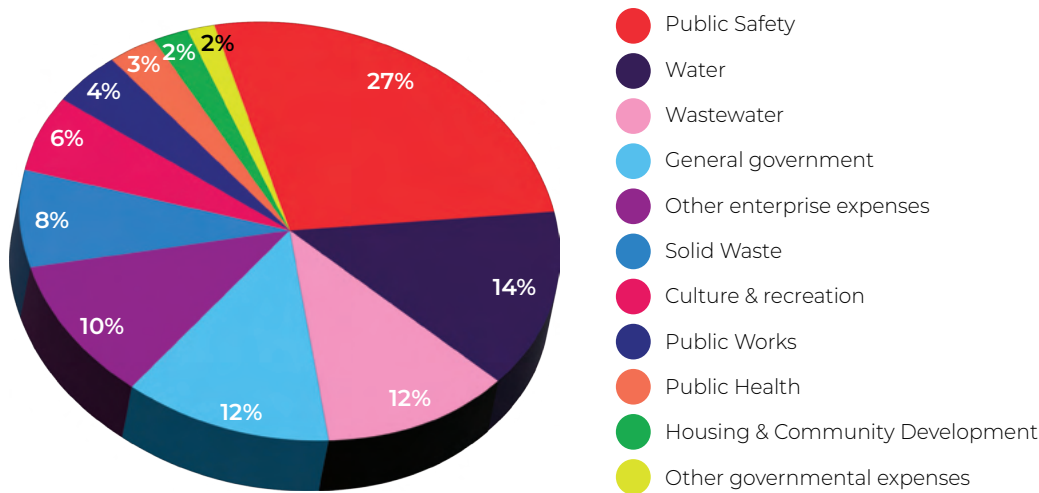
By Function, 3-Year Trends (2020-2022)



EXPENSES

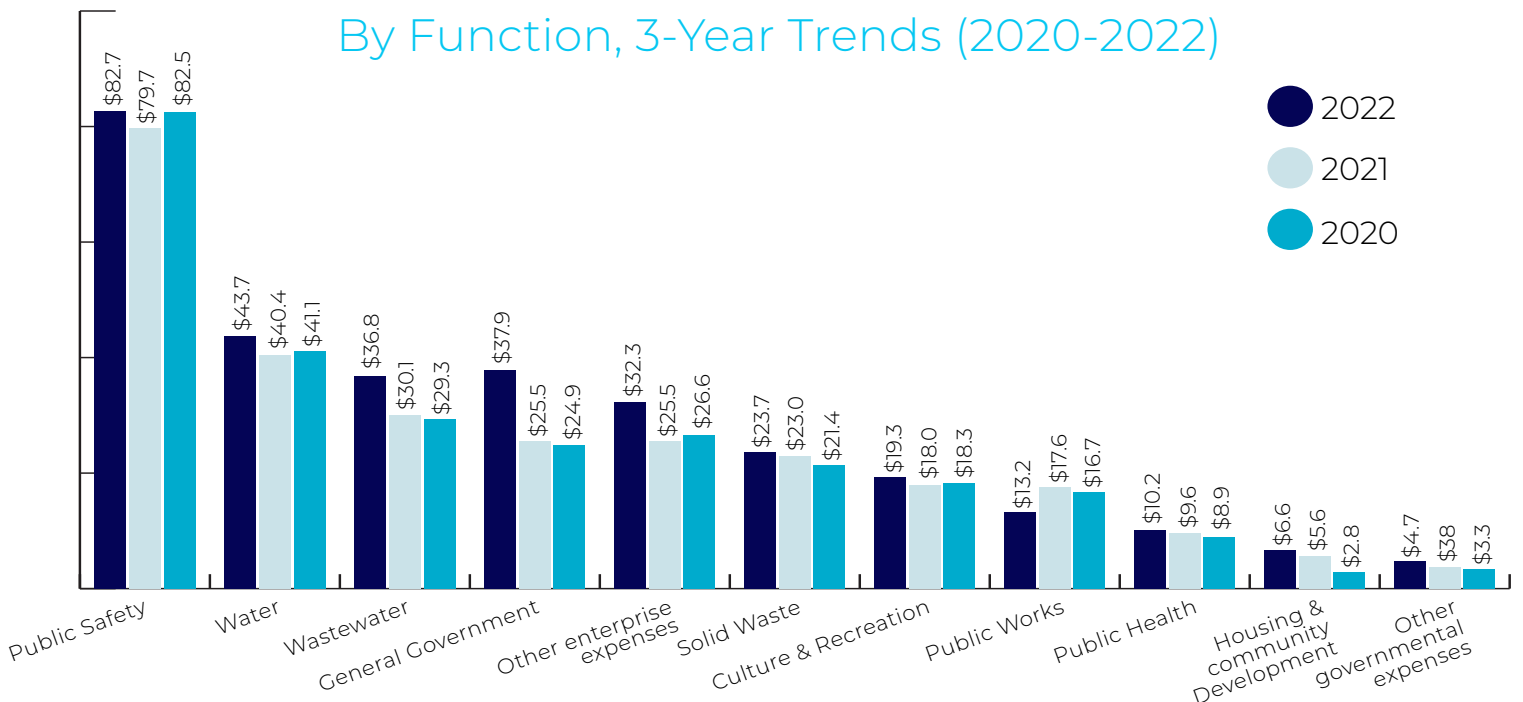
A total of 27% of the City's expenses (\$82.7 million) went to public safety, including Police, Fire, Traffic, Emergency Management, Municipal Court and Animal Services. Expenses for other city services included \$19.3 million for culture and recreation, \$37.9 million for general government expenses, \$13.2 million for Public Works, \$10.2 million for Public Health, \$4.7 million for other governmental expenses and \$6.6 million for Housing & Community Development. Governmental expenses increased 9.1% from the prior year with increases for salaries and benefits. Expenses related to the City's utility funds accounted for \$104.3 million with \$43.7 million for water, \$36.8 million for wastewater and \$23.7 million for solid waste.

Other enterprise expenses, including Waco Convention Center & Visitor's Bureau, Transit, Cameron Park Zoo, Waco Regional Airport, Cottonwood Creek Golf Course, Texas Ranger Hall of Fame & Museum, and drainage, accounted for an additional \$32.3 million in expenses. Total enterprise expenses, which are used to account for activities that receive significant support from fees and charges, reported a net increase of 14.8%. The increase in fiscal year 2022 is partially due to the first year of operations of the drainage utility fund as well as increased salaries and benefits as a result of a 3% general salary increase and boosting minimum wages to \$15 per hour for all employees.



The Annual Comprehensive Financial Reports, are available at: waco-texas.com/acfr

By Function, 3-Year Trends (2020-2022)





city of waco



waco-texas.com