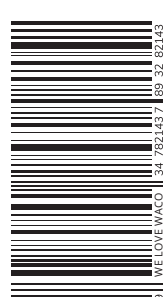


Visions

2021 ANNUAL REPORT & FINANCIAL REVIEW - WACO, TEXAS



Waco Goals

Continuing to provide quality services related to strategic goals

Financials

Find the 2021 revenues and expenditures for the City

Statistics

Updates to various statistics throughout the city by year

Waco City Council

**DILLON
MEEK**
MAYOR



**ANDREA J.
BAREFIELD**
DISTRICT ONE



**ALICE
RODRIGUEZ**
DISTRICT TWO



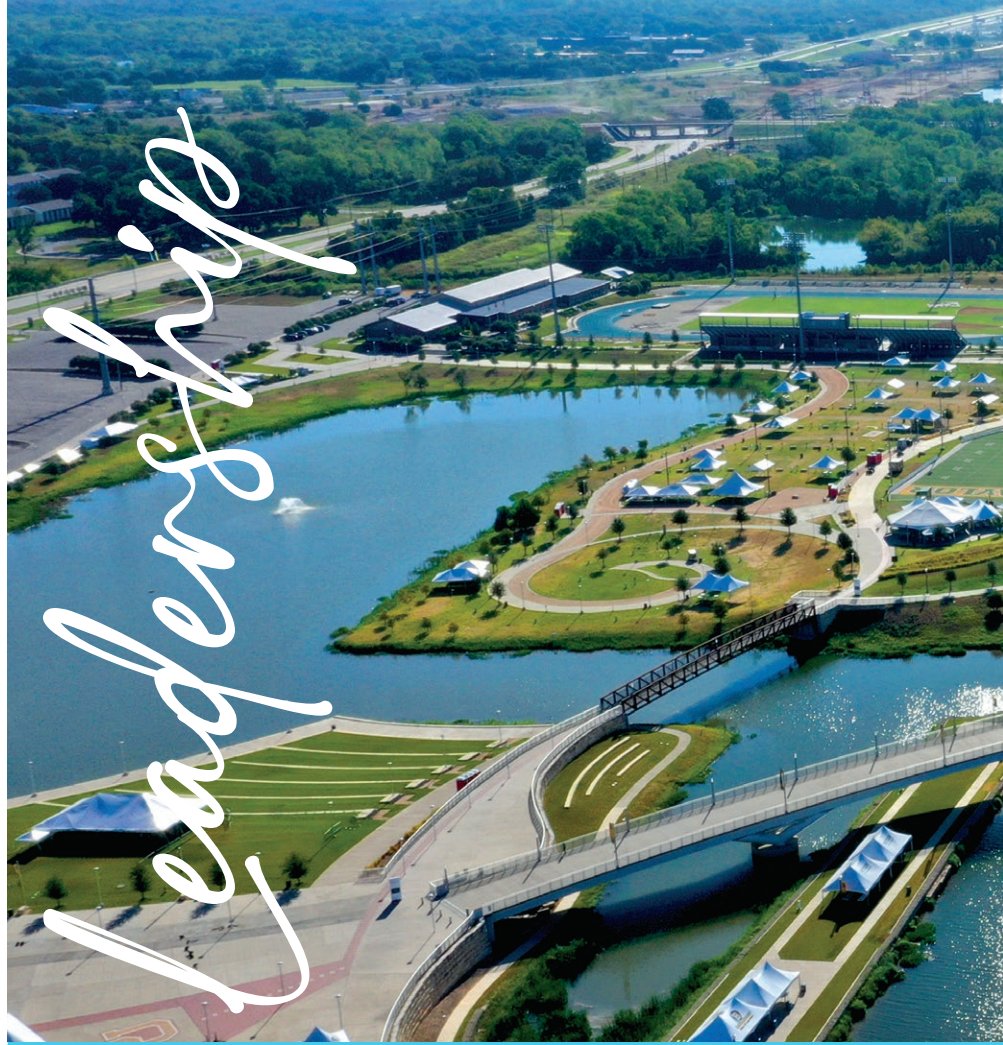
**KELLY
PALMER**
DISTRICT FOUR



**JOSH
BORDERUD**
DISTRICT THREE
Mayor Pro Tem



**JIM
HOLMES**
DISTRICT FIVE



Strategic Goals



Build a High-Performing Government



Create a Culture of Equity & Inclusion



Enhance Quality of Life



Facilitate Economic Development



Provide a Safe & Resilient City



Improve Infrastructure



Support Sustainability

The Vision for Waco:

Our home where everyone belongs and thrives while moving forward together.



A look inside
Visions 2021

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Waco Leadership

Mayor's Message



Dillon Meek
Waco Mayor

It has been my honor to serve the residents of Waco as Mayor this past year. At its core – Waco is a great city because of the good people who make Waco their home. That has never shone through more than in 2021 – from enduring the ongoing pandemic to weathering a historic ice storm, to the day-to-day lives we live, Wacoans time and time again showed that we are a city full of good people, rooted in timeless values like integrity, grit, and resilience.

Waco is a remarkable city in a remarkable moment of opportunity, and I am grateful to those who came before me who have helped us arrive at this unique moment. Wacoans are innovators – advancing our city forward with proactivity and strategy. The business of the city is a team sport and everyone in Waco is on that team. I couldn't be more thankful to get to serve with you.

The City of Waco is served by a dedicated and hard-working city staff. We have a long legacy of that, but this team is raising the bar on what it means to implement proactive and strategic plans that advance our economy and quality of life.

Despite the pandemic and the historic Winter Storm Uri, Waco continued to achieve great things in 2021. We funded over \$118 million in capital improvements in the 2021-2022 fiscal year, the largest single year investment in Waco history. The greater Waco area experienced a record-breaking year for economic development, including the City's best year on record with over \$500 million announced for new industrial investment and over 1,500 jobs added to the Waco workforce. Tourism and recreation recovered in most areas to pre-pandemic levels: both Cameron Park Zoo and the Waco National Monument saw revenue levels that exceeded 2018 and 2019 pre-pandemic numbers.

I am so proud to represent this community and lead this organization. In this report you will see the many accomplishments and highlights that come from an organization aligned to its goals and values. We are fortunate to have Bradley Ford as City Manager. He, along with the city management team and the department directors within the city, have led over 1,500 city employees to continue to deliver the many programs and services highlighted here.

A handwritten signature in black ink that reads "Dillon Meek". The signature is fluid and cursive, with the first name "Dillon" being larger and more prominent than the last name "Meek".

Dillon Meek
Waco Mayor



Bradley Ford
Waco City Manager

City Manager

Reflecting on the previous year, we can take pride in how Waco and its residents have grown even closer together.

I am pleased to present this Annual Report for 2021. 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. This year brought us many challenges with the COVID pandemic still a factor in operations, major infrastructure improvements, and a winter storm that challenged just about every aspect of our organization. Through it all, our city employees remained committed to serving our residents and their resilience never ceases to amaze me.

With Waco City Council's leadership, and our staff's love of service, Waco's future remains bright! In this brief summary of 2021's highlights and accomplishments, we hope the organization conveys that Waco is our home, where everyone belongs and thrives while moving forward together.

Bradley Ford
Waco City Manager

Build a High-Performing Government

Communications & Marketing

Our residents are our most important asset. Communication and transparency, while sharing the important work of our employees, is the ultimate goal for the City organization.

- Produced public service announcements and informative videos to educated residents on services and promotions.
- Continued maintenance of all city websites while beginning design and development of a new City of Waco website to launch in 2022. The new website will automate many features for residents.
- Produced community-partnered talk shows and promotions 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.



SNAPSHOTS



Leadership that is aligned—moving together toward the same vision, mission and goals. This leadership infuses the organization at all levels.



*Organizational structure
& culture that:*

Municipal Court

- Maximized health and safety for citizens and employees with remote Municipal Court dockets. In addition, continued customer service accessibility for payment transactions through the Insite online portal for 3,205 transactions.
- Improved communication efforts to customers with 40,877 courtesies/collection calls and 125,263 text message reminders from the court's collection agency's automated system to defendants for payment of court fines and fees.
- Processed 9,473 filed traffic violations and 3,457 filed non-traffic violations; as of 12-31-21, there are 20,216 pending violations in the Municipal Court.
- Utilized tools such as the non-renewal/denial of driver's licenses and collection specialists to initiate collection of an additional \$2.4 million in delinquent court fines and fees.

Fleet/Purchasing Services

- Management of, and participation in, the City's credit card program resulted in a rebate of \$220,427.
- Participated in various purchasing cooperatives resulting in rebates of \$24,146.
- Facilitated 75 formal requests for Bids/Proposals/Qualifications.
- Performed \$1,077,648.42 worth of direct labor towards equipment maintenance and repairs.

Possesses the ability to be nimble, flexible and adaptive and to implement and sustain continuous improvement.

Puts the right systems and processes in place that facilitates rather than impedes goal attainment.

Motivated employees who are committed to public service and making tomorrow's Waco better than today's.

Enhance Quality of Life

Parks & Recreation

- Issued more than 100 outdoor event permits and served as the liaison for the Outdoor Events Committee and private event organizers. Signature events such as Ironman, Silobration and Juneteenth celebrations saw increased attendance numbers as events returned to an in-person format. Staff processed 673 facility rentals.
- Received 15 marketing awards from the Texas Festivals and Events Association's annual marketing awards competition. This recognition included 4 gold awards for events such as Fourth on the Brazos, Waco Wonderland, and Earth Day.
- Participated in community-partnered beautification projects, such as the installation of picnic tables at public libraries, pavilion improvements at Oscar DuConge Park, pocket park landscaping and maintenance at 29th and Trice, and installation of raised garden beds at the Harrison Center.
- Completed park enhancements such as a new playground, walking trail, pavilion and disc golf course at Trail Blazer Park.
- Cottonwood Creek Golf Course hosted TAPPS 1A-6A Boys and Girls State Cross-Country meets and the NCAA South Central Regional Cross-Country meet bringing more than 8,000 athletes to Waco.
- Community centers expanded numerous programs and continued summer camp and after-school care, serving more than 300 children.
- Park Rangers educated local youth participating in community center summer camps on the park ranger horse program and led outdoor activities such as kayaking and hiking in Cameron Park.
- Park Rangers also promoted a community-wide Earth Day clean-up in Cameron Park. Participants received a succulent as a token of appreciation for their participation.

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 to enjoy them.

Events featured live music, food trucks, vendor markets, fireworks, and holiday fun!



Waco Wonderland came back to downtown with huge crowd

Neighborhood Engagement

- Attended 76 Neighborhood Association meetings, events and assisted four Neighborhood Associations with becoming active.
- Worked with 18 active Neighborhood Associations as of the end of 2021 and awarded five Neighborhood Grants, totaling \$14,075.
- Created the new Neighborhood Grant Program.
- Created, in partnership with Communications and Marketing, a campaign promoting awareness of Neighborhood Associations.
- Created the Neighborhood Leaders' Network (quarterly group meetings with all Neighborhood Associations in attendance).
- Created the weekly neighborhood e-newsletter.
- Created, in partnership with Information Technology, the "What's my Neighborhood" address locator on the website.

Quality of life is the extent to which one is healthy, comfortable, and able to enjoy life. Improving, intensifying or enhancing quality of life creates more enjoyment and satisfaction.



Residents enjoying fireworks, Santa, rides, and holiday cheer - December 2021.



Rehabilitation on the historic Waco Suspension Bridge continued in 2021, with completion on schedule for 2022.

Continued - Enhance Quality of Life



Booker the Elephant, the Library mascot, greets kids at the Recreation Center's summer programs in the park.

Waco-McLennan County Library

SNAPSHOTS

- Partnered with Waco ISD to issue eCards to students as part of the school registration process. Students may use their eCards to access eBooks, eAudiobooks, eMagazines, and online databases.
- Continued with virtual programming for all ages began. Staff recorded 228 very popular programs, as demonstrated by the 3,350 views.
- Installed a new website with subject guides for specific audiences: kindergarten readiness, local history, genealogy, and tough topics. The librarian-curated guides provide information, resources, and services in an accessible online format.
- Teen room in the West Waco Library was renovated to provide a more welcoming and inviting space.
- Mural depicting historical scenes from East Waco was installed in the East Waco Library to highlight the Central Texas African American Historical Foundation's display.
- In response to the many students in distance learning, the library created a Home Education collection to help parents and caregivers new to homeschooling.

Animal Services

- Department of State Health Services (DSHS) performed the annual inspection for the Animal Shelter, Impoundment, and Rabies Quarantine Facilities in September. Passed with a "Satisfactory" facility rating, the highest rating from DSHS.
- Implemented department winter storm event improvements including order of new Animal Care Office 4x4 truck for use during winter weather events and other emergency conditions, procured back-up facility heaters for winter storm events, and facilitated creation of an after-action review task force for Animal Services Department and Cameron Park Zoo in response to the 2021 winter storm to evaluate staffing and resources needed to maintain operations.
- SpayStreet Waco program offering free and low cost to spay/neuter surgery and microchip services to Waco residents, through a partnership with the Animal Birth Control, resulted in 1,715 total spay and neuter surgeries and 1,072 pets microchipped during Fiscal Year 2021.
- Initiated facility improvement and other projects including Adoption Floor courtyard shade and turf improvements, new HVAC system for Adoption Floor, fire alarm and fire suppression system for Shelter facility buildings, and communication audit for Animal Services and Humane Society of Central Texas.



Maintained
93% live-exit
rate in 2021

Statistics 2021



Waco statistics continued to be impacted by COVID-19 in 2021.

	2020	2021		2020	2021
Demographics			City Vehicles		
Estimated Population (U.S. Census).....	139,245	140,197	Unleaded Gasoline Used (in gallons).....	425,684	410,572
Waco MSA Population (Texas DSHS).....	273,895	277,005	Diesel Fuel Used (in gallons).....	557,288	561,641
Average Value Single-family Home.....	\$315,785	\$329,786	Public Safety		
Development			Calls for Service - Police.....	93,716	97,095
Single-family Home Permits Issued.....	654	664	Calls for Animal (Care) Control.....	13,422	14,298
Value of Single-family Permits.....	\$206,582,250	\$218,978,240	Calls for Emergency Service: (Fire, EMS, Rescue).....	17,742	19,804
Commercial Construction: Permits Issued.....	276	338	Fire Stations.....	13	13
Value of Commercial Permits.....	\$390,922,232	\$351,404,187	Parks & Recreation		
Municipal Employees			Land Maintained (in acres).....	1,658	1,748
Full Time (including Fire and Police).....	1,580	1,474	Parks.....	66	66
Certified Police Officers.....	259	246	Community Centers.....	6	6
Certified Firefighters.....	204	202	Creeks (in miles).....	140	140
Public Health			Public Right-of-Ways (in miles).....	56	56
Vaccinations Administered (non-COVID).....	4,875	5,489	Park Rangers.....	7	7
Airport			Tourism		
Number of passengers.....	59,152	50,318	Visitors to Texas Ranger Museum.....	34,479	50,912
Utilities			Visitors to Waco Tourist Info Center.....	16,076	19,926
Daily Average: Water Production (in gallons).....	26,279,000	25,662,600	Waco Convention Center Events.....	218	174
Daily Maximum: Water Production (in gallons).....	45,742,000	37,603,300	Visitors to the Cameron Park Zoo.....	212,931	329,027
Fire Hydrants.....	5,853	5,934	Visitors to the Waco Mammoth National Monument.....	46,981	81,338
Water Main (in miles).....	1,098	1,096	Library		
Sewer Main (in miles).....	888	903	Library Locations.....	4	4
Customer Accounts.....	45,198	46,154	Number of Visits.....	197,617	162,721
Water Treatment Plants.....	3	3	Registered Cardholders.....	78,372	76,562
Water Meters.....	48,813	49,536	Total Items Borrowed.....	499,447	536,062
Streets			Solid Waste Collections		
Miles of Streets.....	629.8	631	Residential Customers	not reported	40,205
Transit			Commercial Customers	not reported	7,747
Passengers.....	629,458	551,249	Total refuse collected (tons)	not reported	85,000
Days of Service.....	308	305	Total curbside recyclables collected (tons)	not reported	3,500
Miles Driven.....	1,934,371	1,326,739	Customers at Cobbs Recycling Center	not reported	35,133
			Recyclables received at Cobbs (tons)	not reported	2,200
			Customers at Landfill	not reported	118,825

Continued - Enhance Quality of Life

SNAPSHOTS

Texas Ranger Hall of Fame & Museum

- Attendance recovered to 58% of pre-COVID levels—even with I-35 construction and COVID.
- The Education division has made available an array of Texas history lesson plans, virtual classroom programs, teacher development programs, videos and home school resources for schools unable to attend in person due to the pandemic.
- Received three international tourism awards: the TripAdvisor Traveler's Choice Award presented to the top 10% of attractions, the True West magazine Reader's Choice Best Western History Museum Award, and the Three Best Rated Certificate of Excellence as one of the three best attractions in Waco.
- The Tobin and Anne Armstrong Texas Ranger Research Center responded to 2,786 Texas Ranger history research requests from genealogists, authors, documentary producers, students, teachers, and institutions.
- Staff worked with the History Channel and CW Network on two series, "The Real Texas Rangers" in conjunction with the reboot of "Walker Texas Ranger" and "Beyond Oak Island" on Texas outlaw Sam Bass. Combined viewership was estimated at 4 million households.

Waco Mammoth National Monument

A division of the Parks & Recreation Department, also a part of the National Parks Service.

- Served 81,338 guests at WMNM (ranked #37 out of 72 total National Monuments).
- Supported two Eagle Scout projects resulting in the creation of a new promotional video and a native plant garden. Also enhanced the welcome center with new A/V equipment.
- National Park Service, Paleontologist Lindsey Yann, Ph.D. furthered research on the off-site collection, discovering new traces of reptiles and giant armadillos that were once found on site.

Cameron Park Zoo

The zoo was chosen as one of TripAdvisor's Top 50 Zoos in the United States. It remains Waco's second most visited attraction.

- In January, Zoo staff welcomed the birth of a Masai Giraffe, Zeke. He is the Zoo's first giraffe baby born in 20 years and weighed in at 135 pounds.
- Weathered winter storm Uri without any significant losses or injuries to our resident animals. This is a testament to our Animal Care and Maintenance staff members, many of whom spent the entire week working around the clock shifts during the storm to keep the animals safe, warm, and well cared for, despite loss of power and several broken water lines.
- Held the first Holiday lights event: Wild Lights, presented by Reliant and brought to you by TFNB, Your Bank for Life. The event ran 5 nights per week for 6 weeks and attracted 26,405 visitors.
- Zoo Adventure Camps had record attendance with 459 children taking part in 32 classes.
- An X-ray portal was installed in the Orangutan facility with funds provided by the Cameron Park Zoological & Botanical Society. Cameron Park Zoo veterinary and primate staff members have successfully obtained voluntary X-rays with two of the Zoo's Orangutans.
- Design/development phase of the Education/Veterinary Complex is substantially complete and going to bid soon. Plans are also underway for the African Penguin habitat.



National Park Service, Paleontologist Lindsey Yann, Ph.D



Groundbreaking on the Hoofstock Barn, August 2021, as part of a bond election to include a new education center and penguin exhibit.

The Health District Administered:

**COVID-19
Vaccinations**

47,983 @:
Mass Clinics

10,909 @:
Community Clinics

6,800 doses @:
Health District

Waco-McLennan County Public Health District

- Received an additional \$1.7 million grant to address COVID-19 vaccine delivery and equitable allocation. Also awarded, \$1.1 million to expand the public health workforce, and awarded \$500,000 from the Texas Department of State Health Services to address health equity and health disparities in McLennan County.
- Provided mass vaccination COVID-19 vaccine clinics at various locations across the County; 65,692 doses of COVID-19 vaccine has been administered and 516 off-site vaccine clinics held; maintained COVID-19 community testing sites throughout the Delta and Omicron variant surges of the pandemic; Continued to provide epidemiological data collection and analysis for COVID-19 and other infectious diseases.
- Began VitalChek, an online system for requesting and purchasing birth and death certificates, to decrease in-person wait time.
- Continued the use of the mobile unit to service Women's, Infants, and Children (WIC) participants with emphasis on contactless issuance of WIC benefits; utilized the Waco Area WIC Facebook page to provide required nutrition education, breastfeeding support, cooking demonstrations, and general information to clients during the COVID-19 pandemic.
- Environmental Health responded to 304 citizen complaints with 88.50% of those being food-related. There were 241 pool and spa (public/semipublic) inspections complete and 90 childcare inspections completed for the County.
- Tuberculosis Prevention and Care Program administered 423 doses to clients in Directly Observed Therapy (DOT) for active TB infection and 418 doses of Directly Observed Preventative Therapy (DOPT) for latent TB infection; worked closely with medical clinics and local school districts to ensure students, faculty and clients received the most current information and care.
- Immunizations Clinic and Outreach services reopened to walk-in services in June 2020 just in time to assist with back-to-school vaccines.
- HIV/STD Program implemented a Community Advisory Board (CAB) to receive input from HIV positive individuals regarding the delivery of care. In addition, the program received a \$57,334 increase in grant funding.



Lolohi, the two-toed sloth from the Honolulu Zoo in Hawaii.

Provide a Safe & Resilient City

Waco Police Department

In March 2021, Sheryl Victorian was sworn in as the Chief of Police for the City of Waco. Chief Victorian came to us from the Houston Police Department with her focus being on community policing.

- Initiated new community events this year, like the Back to School Bash, an event giving away more than 700 backpacks with school supplies, provided free haircuts, gift cards, vaccinations. Also created the first annual 'Trunk or Treat' Event, serving and engaging with thousands of Waco residents.
- Implemented the Waco PD 'On the Beat' weekly Podcast featuring crime prevention tips, many of our officers, and monthly crime statistics.
- Completed the selection and assignment of the Neighborhood Engagement Team (NET). This NET unit works with our neighborhood associations and other community organizations to target and reduce crime in those areas.
- Participated in 'Hugs for Love' event with Rosalyn, an amazing young lady from Louisiana, who travels the country showing her love and support for law enforcement by giving hugs to every officer she meets. Waco was one of the stops on her tour this year.
- Created the role of an LGBTQ Community Liaison in order to better represent all members of the community.



The first ever Trunk or Treat event at the Police Headquarters drew huge crowds this year.

Office of Emergency Management

- Responded to the February 2021 Winter Storm by opening four warming centers for Waco-McLennan County residents.
- Successfully activated the EOC for the Ironman Festival hosting the Full and Half Ironman on back-to-back days, the first event of this nature in North America.
- Supported various special events in McLennan County to include Fourth on the Brazos, Magnolia Silobration, and City of Waco Winter Wonderland.
- Added additional agencies to the City of Waco Radio System to promote interoperable communications across McLennan County.
- Continue to support PPE and Rapid COVID-10 test distribution for partner agencies.

Chief Sheryl Victorian with Mayor Dillon Meek at her swearing-in ceremony - March 2021.





Fire Station #6 nears completion - November 2021. Located on the former 25th Street Theatre site, it will house fire administration and have a community room for the public to use.



Waco Fire's Holiday Cheer Engine made its way around to all Waco neighborhoods on a schedule during December 2021.

Waco Fire Department

- Introduced On-Duty Health for annual physicals and cancer screenings.
- Purchased second set of firefighter bunker gear to reduce exposure to cancer-causing carcinogens during fires.
- Added 15 new firefighters and three Customer Service, Representatives.
- Implemented an Emergency Medical Services Bicycle Team for fast response.
- Held the first Citizens Fire Academy where residents were able to learn more about how the Waco Fire Department serves the community.



Waco Fire Department recruits prepare for training - November 2021.

Support Sustainability

Solid Waste & Recycling

- Added additional full-time employees to ensure quality customer service to meet the demands of the growth and development in Waco.
- Added additional full-time employees to create the Alley and Illegal Dumping program. This has allowed our team to serve the community more efficiently with enhanced communication and shared resources to clear alleyways.
- Implemented route adjustments moving about 10% of residential customers to help balance out work days to improve customer service and quality of life for staff.
- Cobbs Recycling Center expanded hours in 2021 to open on Monday. This facility is now open 6 days a week to better serve the community.
- Held special events that support both Waco Residents and the surrounding community such as District Clean Up events, Household Hazardous Waste Day, and Tire day.



Park Rangers receive an electric vehicle, one of four put into service in 2021.



The City's Fleet Department has added electric vehicles to the City's most traveled positions.

Create a Culture of Equity & Inclusion

City Organization

- Established minimum wage of \$15 per hour with WMCEDC incentivized projects.
- Established minimum wage of \$15 per hour for full-time positions at the City of Waco and launched compensation compression study to evaluate the impacts of raising the base wage.
- Established small business grant recovery program.
- Established rental/mortgage assistance program.
- Implemented NeoGov HR software.
- Initiated process to review diversity in Boards and Commissions.
- Initiated process to conduct a disparity study.
- Joined the Hispanic Leadership Network.



Community Job Fair at Waco Convention Center - June 2021.

Community Services (*Housing & Code Compliance*)

COVID-related response programs served a total of 936 households in Waco:

- Emergency Rental Assistance program in partnership with McLennan County provided assistance to 356 households (937 persons) to prevent eviction or potential homelessness. Households were eligible to receive multiple services that culminated in 1,776 rental payments in the amount of \$1,519,864 and 1,019 utility payments in the amount of \$157,500.
- Provided rental assistance to 26 residents, assisted 533 individuals with 24/7 shelter care and assisted 21 homeless persons with self-isolation and quarantine.

Housing programs served a total of 101 households:

- Completed 10 roofs for low to moderate income individuals and assisted 19 families through our home rehabilitation and lead abatement.
- 72 households were assisted with down payment assistance and tenant based rental assistance programs.

Subrecipient Programs served a total of 450 residents:

- Provided services to 390 victims of domestic violence and provided a therapeutic mental health center for seven children.
- Provided parent and early childhood education to 53 low-income families.
- Residential tax abatements approved for 5 new construction homes for low-income families to provide safe and affordable housing and improve neighborhoods.

Improve Infrastructure

SNAPSHOTS

Water Utility Services

With the help of a skilled Utilities staff working around the clock, Waco was able to maintain water levels during the winter storm in February 2021.

- Completed construction of new 2-million-gallon Ritchie Road Water Tower and demolition of old tower.
- Completed construction of new Riverside Water Treatment Plant High Service Pump Station, increasing pumping capacity to 50 million gallons per day.
- Completed Hwy 84 Corridor Wastewater System Improvements (Phase 3A), constructing new 24 inch wastewater line on Val Verde Rd., Hwy 84, and Harris Creek Rd., increasing system capacity for the area.
- New Pretreatment Ordinance approved and implemented, updating appropriate industrial waste handling standards.
- Processed, researched, and collected on 200 "bad debts," totaling over \$25,000.
- Completed Advanced Meter Infrastructure (AMI) meter installs and upgrades.

East Waco, Elm Avenue Construction - October 2021.



Construction continues on Dutton Avenue - December 2021.

Public Works

- Began design of a new signal at New Road and Old Robinson Road and signal and pedestrian improvements at 19th Street and Park Lake Drive.
- Completed traffic studies and awarded funding for new signals at LaSalle Avenue at 3rd Street, and Valley Mills Drive at Bishop Avenue under a TxDOT safety grant.
- Completed 94 work orders for signs and pavement marking to improve safety at locations, including all-way stop signs and crosswalks at 8th Street and Baylor.
- Maintained up to 200 traffic signals for 24 hours a day and 7 days a week and in inclement weather.

SNAPSHOTS

Public Works (*cont.*)

- Repaired 836 potholes, completed 160 development plan reviews, and 447 stormwater inspections.
- Completed in-house design of nine projects totaling \$15 million in estimated construction costs. Also provided field survey data for 75 projects throughout city departments.
- Performed quality control survey checks for installation of storm and sanitary sewer utilities for developments and City projects.
- Water Utilities Department and Public Works Department worked collaboratively to update City of Waco Standard Details.
- Started creation of Streets Design Manual to simplify and create consistency among all users.
- Completed design to address fire damage and other identified deficiencies of 17th Street Bridge.
- Started Construction of Waco Drive pedestrian improvement grant project (\$10 million).



Crack sealing on multiple streets took place in 2021 and continues as part of the Better Streets Program.



Paving Washington Avenue in Downtown Waco - November 2021.

Facilitate Economic Development

Many city departments directly impact economic development in Waco. A few highlights below show growth and expansion in the areas of:

Convention & Visitors Bureau

- The Waco Convention Center hosted 174 events.
- The website wacoheartoftexas.com, was opened in over 15,000 different cities in 189 separate countries around the world. It had over one million pageviews with the majority of views on a mobile device.
- Beginning in June, after being closed from January to May 2021, the Waco Tourist Information Center hosted 19,926 people.
- According to Smith Travel Research, annual lodging occupancy for Waco was 71.6%. Eight out of twelve months had occupancy 70%. (The 2021 average occupancy for the State of Texas was 59.3%.)

Waco Regional Airport

- Implementation of approximately \$7.4 million capital improvement program projects funded by CARES Act, Airport Improvement Program funding and Cash Reserves.
- Completed the Passenger Loading Bridge Refurbishment Project.
- Completed design for the Terminal Building Modernization Project which will include a Public Art Program.
- Began Storm Water Line Relocation Project and Parking Lot and Driveway Paving Project.



If you consider the city as the vehicle to take Waco into a brighter future, Economic Development is the fuel that powers the engine...

Hello Bello opens in Waco bringing over 100 jobs. They ceremony was a

Area Development Progress

Significant accomplishments in Waco account for over \$500 million in new industrial investment and over 1,500 new full-time jobs. A brief list of highlights below:

- Space X: retention of 578 existing jobs, creation of 400 new full-time jobs with more added every year through 2026. Secured an investment of \$150 million in real and personal property developments.
- Mars Wrigley: retained a workforce of 620 employees, and secured \$31.4 million in new capital investment.
- Downtown Marriott AC Hotel: 182 guest rooms in downtown and conference center of 16,500 square feet.
- ZINKPOWER-Waco: creation of 100 new full-time jobs with benefits.
- Laminate Technologies of Texas: creation of 40 full-time jobs where each position is making \$15 per hour.
- Waco Creative Arts Center: secured development of a new facility with a value of \$2.8 million.

In December 2021, Baylor University and the City of Waco announced an agreement to partner on the riverfront location of the Paul and Alejandra Foster Pavilion.

The new home for Baylor's championship basketball teams will be located along the Brazos River adjacent to the University's Clifton Robinson Tower.



attended by co-founders Dax Shepard & Kristen Bell - October 2021.

Bridge Street Plaza opens in East Waco as a 'festival street' for people to gather and events to shine! - November 2021.

Financials

Revenues & Expenses

Revenues

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

The City of Waco's fiscal year is October 1st through September 30th. The largest revenue source for the City of Waco was ad valorem taxes, with \$96.3 million reported in fiscal year 2021. Other important tax revenues were sales taxes of \$48.7 million and franchise taxes of \$14.5 million.

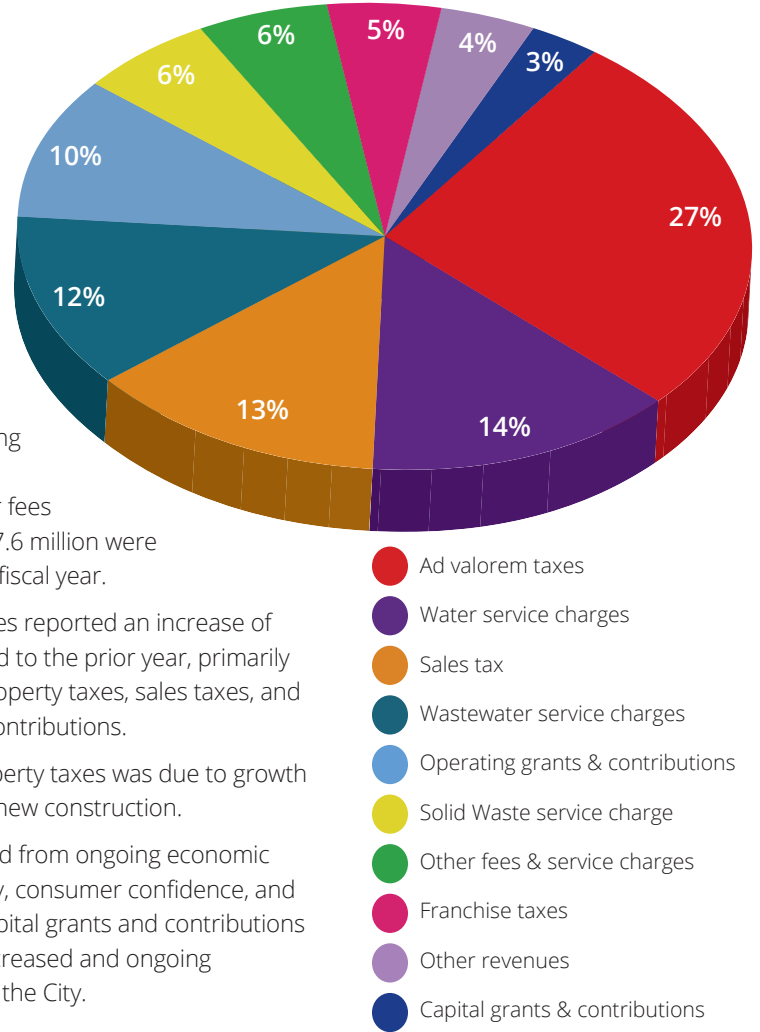
The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$52.4 million, \$42.2 million and \$23.1 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

Operating grants and contributions (funding that may be used for operating expenses) totaled \$23.3 million with capital grants and contributions (funding for capital assets) at \$35.5 million. Other fees and revenues of \$27.6 million were received during the fiscal year.

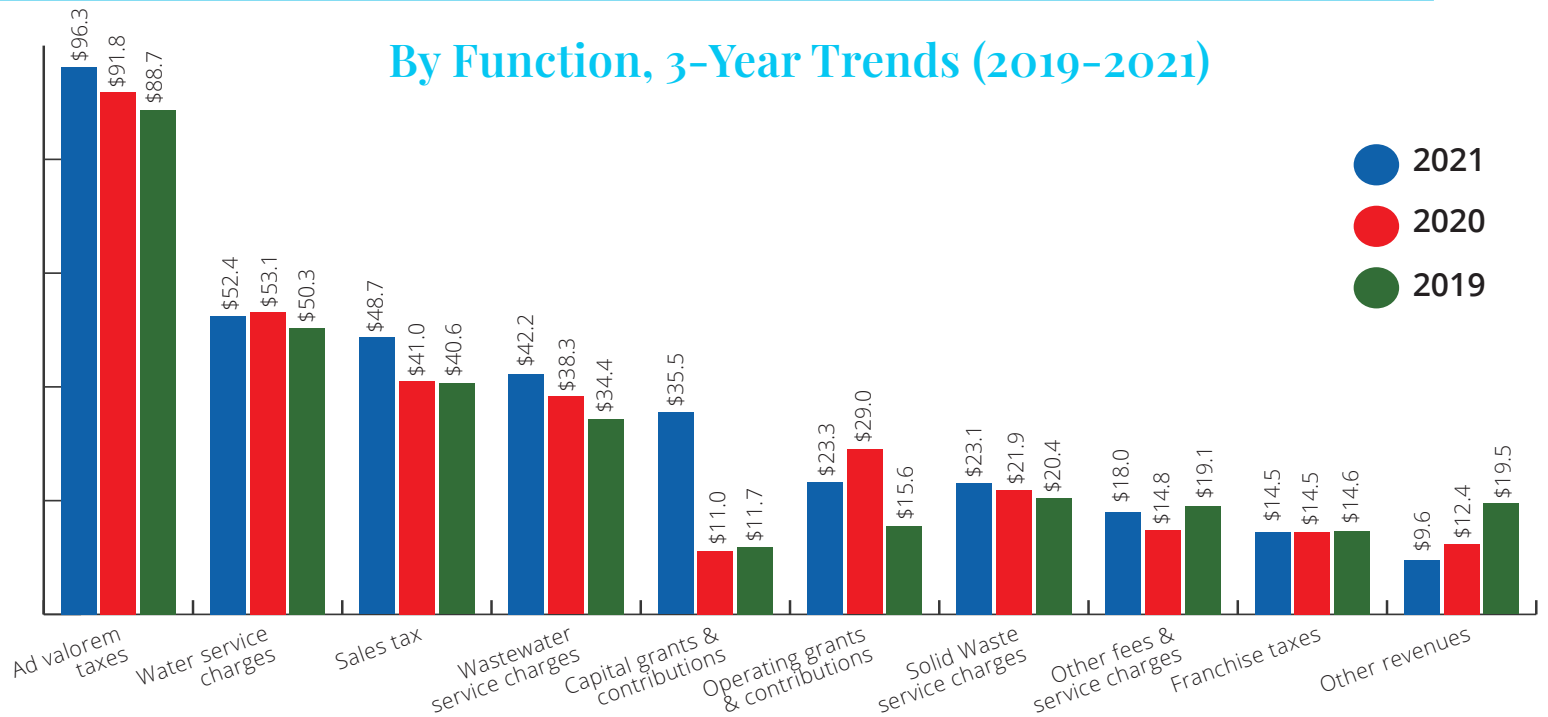
Overall total revenues reported an increase of 10.95% as compared to the prior year, primarily due to increased property taxes, sales taxes, and capital grants and contributions.

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

Sales taxes increased from ongoing economic development activity, consumer confidence, and federal stimulus. Capital grants and contributions increased due to increased and ongoing development within the City.

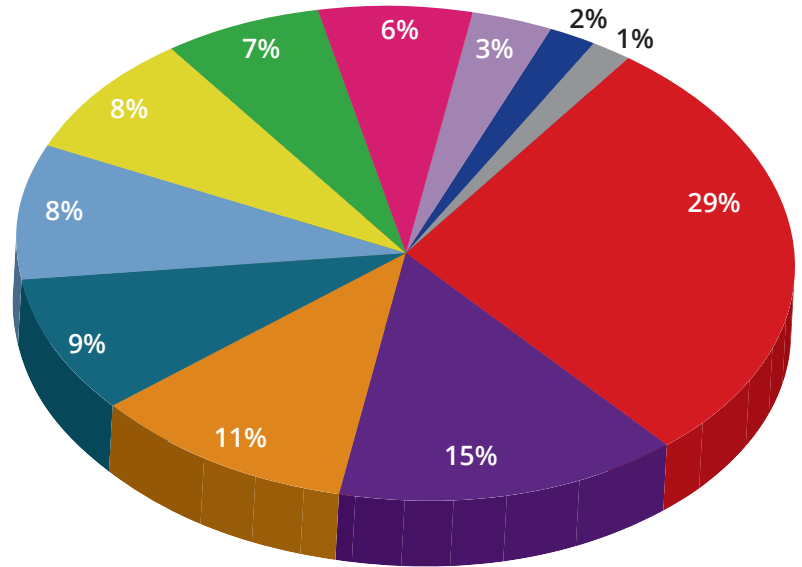


By Function, 3-Year Trends (2019-2021)



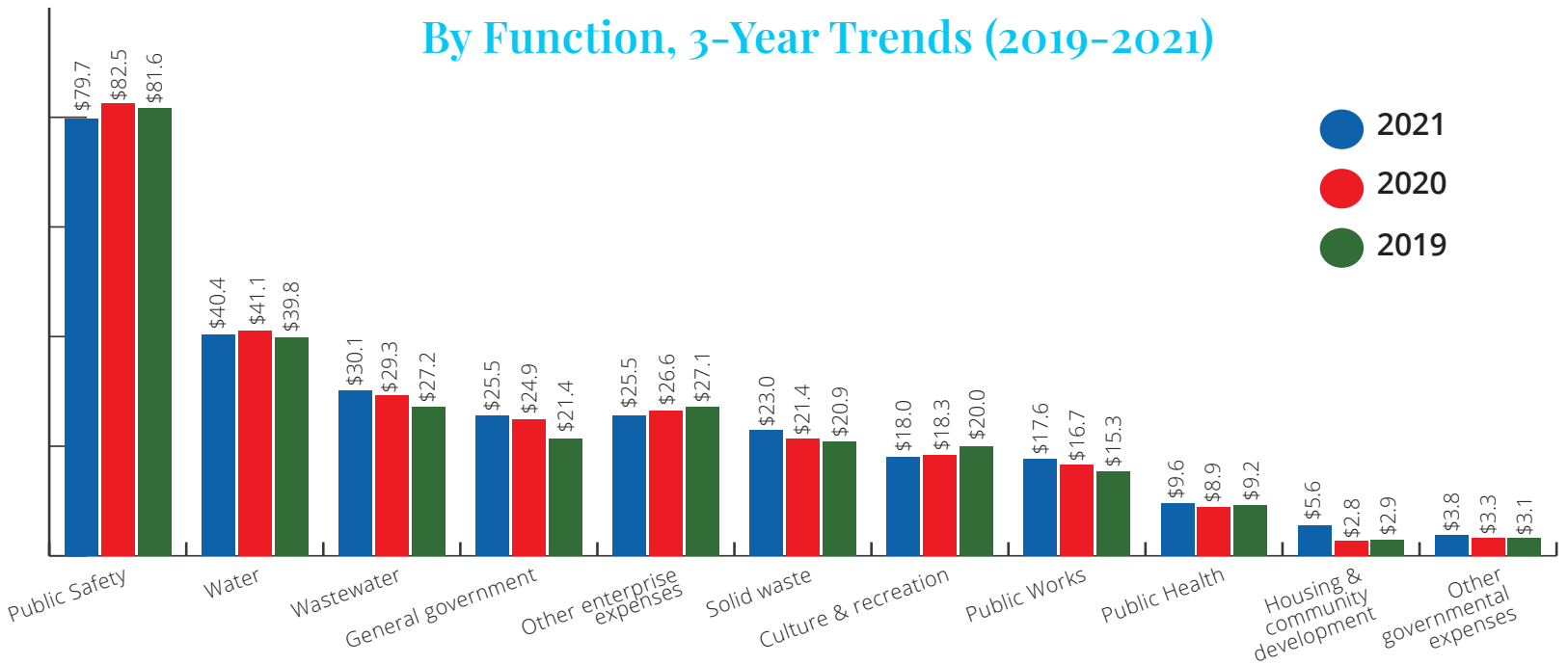
Expenses

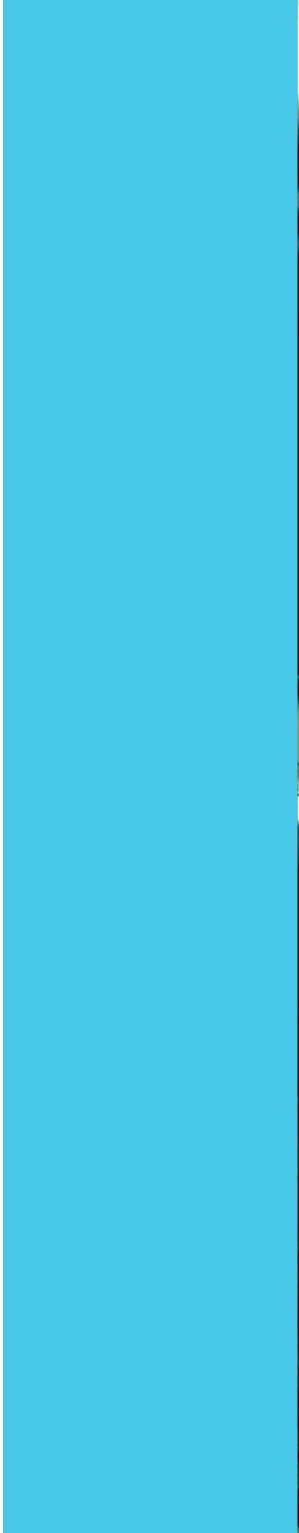
A total of 29 percent of the City's expenses (\$79.7million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection, Municipal Court and Animal Services are reported within the public safety function. Expenses for other city services included \$18.0 million for culture and recreation, \$25.5 million for general government expenses, \$17.6 million for Public Works, \$9.6 million for Public Health, \$3.8 million for other governmental expenses and \$5.6 million for housing and community development. Governmental expenses increased 1.6% from prior year with increases for salaries/benefits which was partially offset by cost savings across the City and a reduction in pension expense. Expenses related to the City's utility funds accounted for \$93.5 million with \$40.4 million for Water, \$30.1million for Wastewater and \$23.0 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course, Texas Ranger Hall of Fame and Museum, and Drainage) accounted for an additional \$25.5 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 0.6%. Increased expenses for maintenance which was partially driven up by the February 2021 winter storm event and depreciation which were partially offset by a reduction in pension expense.



- Public Safety
- Water
- Wastewater
- Other enterprise expenses
- General government
- Solid Waste
- Culture & recreation
- Public Works
- Public Health
- Other governmental expenses
- Housing & Community Development

By Function, 3-Year Trends (2019-2021)





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About the cover: Bridge Street Plaza, a \$6 million project designed to transform historic Bridge Street in East Waco into a place for community events, festivals, live music and more. project by the City of Waco and City Center Waco. It connects Elm Avenue to Martin Luther King Jr., Boulevard.

