

# MISSION STATEMENT, CITY COUNCIL PRIORITIES & CITY LEADERSHIP

## PURSUE OUR MISSION

To preserve and enhance the quality of life and unique character of Georgetown by:

- Preserving the rich heritage and natural resources;
- Promoting well-planned development, cost-effective professional management and competent, friendly services;
- Protecting its citizens, the environment and all other assets.



## CITY COUNCIL FOCUS AREAS

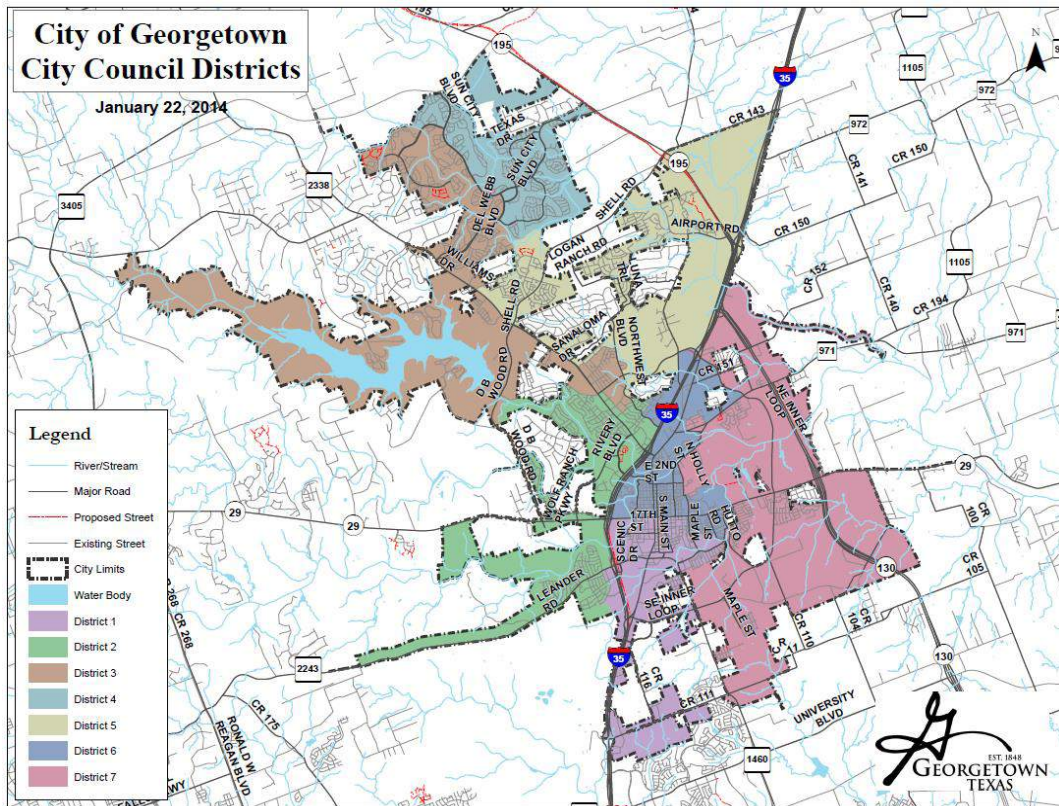
Economic Development | Public Safety | Signature Destination | Transportation | Utilities | Crosscutting Themes

## CITY LEADERSHIP

**City Manager:** David Morgan | **Assistant City Manager:** Laurie Brewer  
**Manager of Utilities:** Jim Briggs | **City Attorney:** Bridget Chapman  
**Fire Chief:** John Sullivan | **Police Chief:** Wayne Nero



# CITY COUNCIL



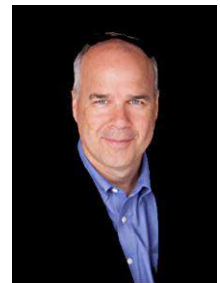
**Mayor**  
Dale Ross



**District 6**  
Rachel Jonrowe



**District 1**  
Anna Eby



**Mayor Pro-Tem**  
District 2  
Keith Brainard



**District 3**  
John Hesser



**District 4**  
Steve Fought



**District 5**  
Ty Gipson



**District 7**  
Tommy Gonzalez

## BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Georgetown  
Texas**

For the Fiscal Year Beginning

**October 1, 2014**

A handwritten signature in black ink, which appears to read "Jeffrey R. Snow".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Georgetown for its annual budget for the fiscal year beginning October 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.

The award is valid for a period of one year only. The City of Georgetown has received the *Distinguished Budget Presentation Award* for the last twenty-six consecutive years. We believe our current Annual Budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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## USERS GUIDE TO THE BUDGET DOCUMENT

The primary purpose of this document is to develop both the operating and capital improvement plans in accordance with the policies of the City of Georgetown. By adopting this budget, the City Council establishes the level of services to be provided, the amount of taxes and utility rates to be charged, and various programs and activities to be undertaken.

The **OVERVIEW** section includes the City Manager's budget message with an overview of the previous year, as well as, program and financial information about the Annual Budget. This section also includes in-depth Community Profile.

The **STRATEGIC VISION** section gives an overview of the City's long range strategic plan by presenting City Council Strategic Goals and Focus Areas as well as our Budget Adoption and Management process and calendar. As the reader proceeds through the document, these Focus Areas will be evident as they are indicated throughout the document through the use of icons. This section includes information about organizational structure as well as financial information as it relates to the functional divisions and departments of our city.

The **CITY SUMMARY** provides the operational structure of the City's divisions and departments and their funding sources.

The **FINANCIAL SUMMARY** provides revenue and expense information in both summary and detail format. This includes variance analysis and a summary analysis of the City's major funds presented by fund. Department detail provides the accomplishments, goals, and strategies.

The City's budgeted governmental funds include the **GENERAL FUND** which accounts for all financial resources except those required to be accounted for in another fund, and include basic governmental services, such as Police, Fire, and Parks functions among others; **UTILITY SERVICE FUNDS** which account for the Electric, Water, Wastewater and Irrigation utilities; **OTHER ENTERPRISE FUNDS** used to account for the City's "business like" activities including all the utility funds, the airport, and stormwater; **SPECIAL REVENUE FUNDS** (SRF) account for specific revenues that are legally restricted for specified purposes; **CAPITAL PROJECT FUNDS** used to account for the acquisition or construction of major capital facilities other than those financed by enterprise activities, and the **DEBT SERVICE FUND** to account for the payment of general long-term debt principal and interest, and various. In addition, the City budgets for proprietary funds including **INTERNAL SERVICE FUNDS** and the **JOINT SERVICES FUND** to account for goods or services provided by one internal department to another.

A summary of "Uses and Expenses" is included for each Fund. The Fund Summary is followed by individual department narrative pages outlining the goals and strategies for each department within the fund for the coming year, and includes performance measurement information and the departmental budget.

The **CAPITAL IMPROVEMENT PROJECTS** section provides information about the upcoming capital improvement program (CIP), including five year capital improvement plans for all utility and general capital improvements, as well as, anticipated funding requirements and operating budget impacts.

The **DEBT** section provides summary schedules for each of the City's bond types, such as tax supported and self-supporting certificates of obligation, and utility revenue bonds. The City's debt management policy and an overall outstanding debt summary are also included.

The **STATISTICAL** section includes various miscellaneous data, as well as, graphs illustrating the historical property tax revenue and related information. This section also includes the City's key indicators data and peer benchmarking information.

The **REFERENCE** section includes the City's Fiscal and Budgetary Policy, which guides not only the development of the City's annual budget, but also much of the City's financial operations. This policy is updated annually as part of the budget process. Personnel summaries are included along with program summaries and contingency reserve calculations. This section also includes utility rate schedules and copies of the ordinances adopting both the budget and tax rate. The City also includes budgets for both of its component units within this section.

An **ACRONYMS/GLOSSARY/INDEX** section is included to provide definitions of budget terminology along with a listing of acronyms used throughout the budget, as well as, an alphabetical listing of topics and related page numbers.