

OVERVIEW



Ceramic Red Poppies on Courthouse Lawn 2016

OVERVIEW

Transmittal Letter9
Community Profile15
Georgetown: Then and Now18
Organizational Chart19

October, 1, 2016

To the Honorable Mayor Ross, Members of the City Council, and Citizens of Georgetown:

I am pleased to present the City of Georgetown Annual Budget and Five Year Capital Improvement Plan for Fiscal Year 2017. The Annual Budget outlines the programs and services provided to our citizens. This document details the City’s plans relating to ongoing population growth, maintaining high quality City services, and implementing the City Council’s goals. Furthermore, the Annual Budget process builds upon the foundation of enhancing the City’s vision for the future as outlined by the Georgetown 2030 Plan.

FY2016 YEAR IN REVIEW

Economic Activity & Growth

U.S. census data indicated Georgetown was the fastest-growing city in the nation with a population above 50,000 residents. It is estimated Georgetown’s population increased by 7.8 percent. On average in 2016, 13 people a day moved to the City to make Georgetown their home.

This growth continues a four-year trend which has seen Georgetown transform from a small town on the outskirts of the Austin MSA to the fastest growing city in one of the fastest growing counties in America.

With growth comes the reality of increased demands for fundamental City services like public safety, transportation, and utilities. Throughout the budget process, it was our goal to respond to growth through sound financial investments in key service areas and infrastructure. We also created programs to help implement the goals developed by Council in the Fall of 2015.

FY2016 ACCOMPLISHMENTS

Public Safety

EMS Rollout: In March of 2015, the City Council unanimously voted to provide comprehensive Emergency Medical Services functions within the City limits, as well as Emergency Services District #8. The new program started on October 1, 2015. The decision to implement a city-based EMS service was based on trend analysis showing that 75 percent of all 911 calls are calls for medical assistance, and that over one-third of our citizens are over the age of 65. Since the City was already providing a First Response Program to support a county-run EMS system, the new program sought to align our existing fire resources with the needs of our unique community. To better serve our citizens with care that is seamless from arrival, to stabilization, to hospital delivery, the City has implemented a holistic approach in which Firefighters are cross-trained as Paramedics, Paramedics are cross-trained as Firefighters, and fire engines are outfitted with advanced lifesaving equipment. By the end of FY2016, it is estimated the new program will answer 7,500 911 calls and provide 4,500 lifesaving transports to hospitals.



Currently the City has 4 ambulances in active service

Transportation, Infrastructure, and Utilities

Southwest Bypass Construction: The signature project of the 2015 Road Bond is the Southwest Bypass, a new arterial that will connect State Highway 29 with Leander Road. Construction of the \$20 million project began in FY2016 and is scheduled to be completed in FY2018. The bypass is designed to increase mobility to the west and south sides of the City. Another segment of the road will be built by Williamson County to connect Leander Road to I-35. This is the largest transportation project in the City's history, both in scope and cost.



Construction of the Southwest Bypass

CTSUD Consolidation Approved by PUC: Customers of the Chisholm Trail Special Utility District, including more than 8,700 households, officially joined Georgetown Utility Systems in January. The board of the Public Utility Commission of Texas voted unanimously ruling on December 17, 2015 to approve the transfer of the service area of the Chisholm Trail district to the City of Georgetown. The transfer of the certificate of convenience and necessity (CCN) to the City of Georgetown means that Georgetown Utility Systems now has the authority and obligation to serve water customers in the former Chisholm Trail SUD service area. This consolidation allows the City to ensure future water supply and infrastructure to guide and manage quality development in a fast-growing area to the northwest.

Complete In-House Operations of Water and Wastewater: In the FY2016 budget, funds were appropriated to bring water and wastewater plant operations in-house. Prior to this move, water and wastewater plant operations were serviced through a contract operator. By bringing plant operations in-house, staff anticipates saving over \$5 million over the next five years. Additionally, this will ensure the City will continue to comply with all state and federal regulations relating to water quality and safety. In the fourth quarter of FY2016, a total of 15 new employees were hired and began servicing the water and wastewater plants as City of Georgetown employees beginning Oct 1, 2016.

City Begins Wind Farm Operations: In September of 2015, the Spinning Spur Wind Farm commenced operations. The 144MW Wind Farm located near Adrian, Texas, is a major component in the City's vision to provide costs effective, renewable, 100% green energy to our citizens over the next two decades. In FY2016 alone, the wind farm produced over 575,000 mWhs of electricity.

FM1460 Construction: Construction on the Farm to Market 1460 project continued in FY2016. The two-year project by the Texas Department of Transportation involves building a four-lane road in the 3.5 mile segment from Quail Valley Drive to University Boulevard. FM 1460 is a key north-south arterial between Georgetown and Round Rock. Currently FM 1460 is a two-lane road with no shoulders. The new four-lane road with turn lanes will provide increased safety and mobility between the hospitals and higher education facilities in Round Rock and residential and employment areas in Georgetown. The new four lane highway also will provide a north-south alternate and reliever to Interstate 35. When it is completed, FM 1460 will be a four-lane road from Austin Avenue in Georgetown to U.S. 79 in Round Rock where continues as the four-lane A.W. Grimes Boulevard to the 45 Toll Road.

Mays Street: Work continued on the Mays Street Project. This project will extend Mays Street northward from Teravista Parkway to the existing intersection with Westinghouse Road. The goal of the project is to provide an important parallel linkage to FM 1460/A. W. Grimes and alleviating congestion on IH-35. The widening along Westinghouse Road and Rabbit Hill Road is included in the design for additional turning lanes to/from Westinghouse Road.

Parks and Recreation

The City of Georgetown works continuously to develop itself as a signature destination and to make our home a special place to live. That idea is clearly demonstrated with two major projects in the Parks and Recreation Department: Improvements at San Gabriel Park and the construction of Garey Park.

San Gabriel Park Master Plan: In FY2016, Council reviewed schematic plans for phases 1 and 2 of the San Gabriel Park renovation, as well as appropriated funds for phase 1 construction. This action by Council allows staff to move forward with the San Gabriel Projects identified in the Master Plan. It is anticipated construction of these projects will begin in the spring of 2017.

Garey Park MOU: The Council approved an amended memorandum of understanding (MOU) in FY2016 for the developments of Garey Park. The original MOU contemplated park development in the 525 acre ranch, previously donated by Jack and Cammy Garey, to begin construction posthumously. Mr. Garey subsequently requested that the park begin construction during his lifetime, so the amended MOU anticipates groundbreaking of the 525 acre park on the west side of town in FY2017. The park will feature an event center, trails, equestrian center, playground, as well as a dog park, and is anticipated to be a regional attraction.

Economic and Community Development

Wolf Ranch Hillwood Groundbreaking: A new master-planned residential development in Georgetown started in December 2015. The 755-acre Wolf Ranch by Dallas-based developer Hillwood Communities will include 1,600 single-family homes, 900 multifamily units, neighborhood retail, and 140 acres of green space with parks and trails. Site work has begun for phase 1 of the project that includes 80 acres and 214 home sites along Wolf Ranch Parkway. Residents are expected to move into the first homes in 2017. Future phases of the Wolf Ranch community include areas west of Wolf Ranch Parkway and areas south of University Avenue to the east and to the west of D.B. Wood Road. The Wolf Ranch Hillwood development has been annexed into Georgetown city limits and the infrastructure for the project will be funded in part through a municipal utility district (MUD) located within the city limits.

The Summit at Rivery and the Sheraton Hotel Opening: In July of 2016, the Georgetown Sheraton was officially open for business. The 222-room full-service hotel and conference center is at the Summit at Rivery Park development on Interstate 35. The hotel includes 30,000 square feet of meeting space with a 16,000-square-foot ballroom, four breakout rooms, and a state-of-the-art boardroom. Other features of the hotel include a heated outdoor pool, a fitness center, the Lobby Lounge for casual dining, and the Brix and Ale, a restaurant offering classic comfort cuisine and drinks. Paintings and sculptures from local artists are displayed throughout the hotel and conference center.



Sheraton Hotel overlooking Rivery Park

The Starwood hotel project by Novak Brothers and Hines was a public-private partnership including the City of Georgetown, Williamson County, and private investors.

The Summit at Rivery Park project also includes 223 apartment residences and 114 single-family brownstones. Other restaurants and shops are under construction at the mixed-use project.

Downtown West Public Input Process and Schematic Design: The City of Georgetown held public meetings to gather input for the reuse of three City buildings along Martin Luther King Jr Street. The Downtown West Project originally defined in the Facilities Master Plan, involves renovating the vacant 1987 former public library building at 808 Martin Luther King, Jr. Street for City Hall. The Georgetown Communication and Technology Building at 510 W. 9th Street will

be renovated to house Municipal Court, Accounting, and Council Chambers. Options for a proposed green space on existing City property between the public library and 9th Street are also being considered. Construction is expected to begin in mid FY2017. This project will provide a campus for City services that is expected to help enhance efficiency and effectiveness by consolidating City offices currently housed in various locations. The plan would also convert buildings on the Downtown Square to commercial use, thus increasing the property tax base.

Downtown Square, Tourism, and Public Outreach: FY2016 was a great year for Downtown projects and promotion of the City. First, capital improvements for the historic Downtown included rehabilitating 8th and 9th Streets, a new 140 space parking lot, and a comprehensive Downtown parking study. The goal of the study was to bring back recommendations to ensure the Square remains an effective and relevant economic touchstone in Georgetown.

On the public outreach front, our Downtown was recognized for having the Best Marketing Campaign and Best Public Improvement by the Texas Downtown Association for the Most Beautiful Town Square in Texas campaign and the completion of the Georgetown Art Center. Finally, the Public Communications Department won the award from Government Finance Officers Association (GFOA) for the Popular Annual Financial Report.

FY2017 Budget Development

The FY2017 Budget is developed around three core ideas. First, we wanted to develop a budget that addresses the *issues of growth*. Over the past three years, it is estimated the City population has grown by nearly 20 percent, putting stresses on our basic core services. Therefore, it was necessary to develop a budget that addresses our short-term issues and lays the foundation for long-term success.

Second, we sought to craft a budget which *continued initiatives and investments* the City already embarked upon. In FY2016 alone, the City launch EMS, issued the first \$20 million of the 2015 Transportation Bond, moved forward with the design of Garey Park and San Gabriel Park, and brought water plant operations in house. This budget seeks to ensure these initiatives are continued and their full impact realized.



Lastly, this Budget is based on the *Council's Focus Areas*. In the winter of 2015, the Council developed policy vision goals and strategic initiatives that would guide this organization over the next several years. Those Council Focus Areas provide a foundation for the development of this budget.

It is the culmination of these three ideas from which the \$325 million FY2017 Budget is developed.

Property Tax Rate Impact

The adopted budget includes a property tax rate of 42.4 cents per \$100 valuation, which is 1 cent lower than the previous year's rate. The City of Georgetown's property tax rate is the **lowest** of all cities in the Austin MSA with a population greater than 20,000.

In the last three years, the assessed property value in the City has increased from \$4.8 billion to over \$6.4 billion. The growth in assessed value has allowed the City to fund major capital improvements as well as expand the workforce to meet the service level demands, all while still lowering the tax rate.

The average home in Georgetown has increased in market value by nearly 6 percent, up from \$250,928 in FY2016 to \$253,320 in FY2017. Due to higher assessed values, it is anticipated the average home in Georgetown will pay \$56 more in property tax in the upcoming year.

Budget Highlights

General Capital Projects

Garey Park: Construction starts in 2017 on Garey Park, a 525-acre ranch on west Leander Road that is set to open next year. Features of this park will include hiking trails, an equestrian center, and an event center. The budget includes \$5.5 million for this new park, authorized by voters in 2008. The remaining funds to construct the park as well as the land the park will be built upon will be donated to the City by Jack and Cammy Garey.

San Gabriel Park: The first phase of renovations to San Gabriel Park, a project approved by voters in 2008, is funded at \$1 million in the current budget. Phase 1 includes new pavilions and playgrounds along the San Gabriel River.

Sidewalks: The budget includes \$2.2 million in sidewalks and ADA ramps at intersections to increase pedestrian mobility and safety. This is the first of a multi-year program approved by voters in the 2015 Transportation Bond.

General Fund

The major change in the General Fund for FY2017 relates to growth related impacts. Eleven new full time positions and two part time positions are added to support the community. Other projects include one-time expenses for a comprehensive plan update, records preservation, branding guidelines, and fire equipment replacement. Ongoing operating expenses increased for library book funding and park maintenance and operations.

Public Safety: Responding to growth in calls for service, public safety positions will increase with the addition of three Firefighter-Paramedics and two Emergency Communication Operators. In partnership with Georgetown ISD, a School Resource Officer will also be added to provide an officer at each middle school.

Street Maintenance: Projects include segments of 6th, 7th, 10th, 11th, and 17th streets for rehabilitation, as well as sealant and asphalt overlay on many neighborhood streets. The total budget is \$3.8 million for 2017, funded by the street maintenance sales tax and General Fund revenues.

Utility Funds

Water Utility: Capital projects funded by water utility revenue include \$5.0 million for the Lake Water Treatment Plant expansion, \$2.1 million for the West Loop water main, and \$4.5 million for the Domel Pump Station. County Road 255 water main replacement and an elevated storage tank in Sun City are also programmed in the budget. Additionally, \$1.0 million is appropriated for site development work for a new water treatment plant on the south shore of Lake Georgetown.

Waste Water Utility: New capital projects funded by waste water utility revenue include the Berry Creek interceptor for \$12 million, Pecan Branch Waste Water Treatment Plant expansion for \$7.9 million, and San Gabriel Waste Water Treatment Plant equipment for \$2.2 million.



There is a \$1.40 per month increase in the residential waste water rate to fund these system improvements. A wastewater rate increase has not occurred since 2007. Georgetown continues to have the lowest waste water rates in the region.

Electric Utility: Electric fund enhancements in FY2017 include a new Utilities Analyst to provide additional support for power supply planning and a Fiber Infrastructure Tech to support the City's growing fiber network that connects its facilities. Additional enhancements include upgraded radio equipment, communications systems, and a hydro-excavator. Capital projects in the Electric fund include \$200,000 for system rehabilitation on 7th street, \$500,000 in Downtown projects, and \$1.2 million for projects related to new development.

Employee Compensation and Benefits

The FY2017 budget includes a compensation and benefits package that will allow the City to recruit and retain quality employees, one of the major goals of the City Council. The budget includes a merit based increase in salaries averaging 2 percent for non-civil service employees as well as funds to adjust positions found to be trailing market. There is no increase in health care premiums for either the employee or City in this year's budget. The City's Self Insurance Fund has a healthy balance of \$2,334,507 and includes two fund balance reserves.



Spinning Spur 3 Wind Farm

Competitive pay schedules were agreed upon as part of meet and confer agreements signed with both the Police and Fire associations representing civil service employees. Those schedules take effect in October of 2016.

New for FY2017 is the development of a tuition reimbursement program. In an effort to develop and retain quality employees, this new program will provide some reimbursement to employees who pursue their college or graduate level degrees.

Conclusion

The FY2017 Budget includes funding to continue to Georgetown's unique culture while still innovatively planning for continued growth. The commitment to sound financial management and investment in key capital projects and service areas will help to address issues of growth both today and in the future. Through the visionary leadership of the City Council, and a staff dedicated to the implementation of Council's direction, this document builds upon the solid foundation already established in Georgetown, and works to execute the City's vision for the future as articulated in the 2030 Plan.

Sincerely,

David Morgan
City Manager

COMMUNITY PROFILE

OVERVIEW

Founded in 1848, Georgetown, the county seat for Williamson County, was originally the agricultural trade center for the area. After the Civil War, reconstruction brought prosperity to Georgetown through four main industries -- cattle, cotton, the railroad, and the University.

Georgetown has enjoyed consistent growth and development through the years. Over the last few years Georgetown's population has grown by over 40%. The City has developed from a small suburb of Austin into a premier community. For our residents, Georgetown provides high-quality City services and features an electric utility system that will be 100% renewable by FY2018. For our guests, the City features the **Most Beautiful Downtown Square in Texas** as well as tourist accommodations like the Hampton Inn and the new the Sheraton Hotel and Conference Center. The City of Georgetown's estimated FY2016 population is 61,915 within the city limits. Georgetown is a Home Rule Charter City and operates under the Council-Manager form of government. The Mayor and seven Councilmembers are elected from single-member districts, with elections held the first Saturday in May.

Historic Downtown

There are four National Register Historic Districts in Georgetown. The Williamson County Courthouse Historic District serves as the public square. It has been the commercial and cultural heart of the city since the original 52-blocks were marked off and offered for sale on July 4, 1848. The initial 173-acre town site has grown in all directions since then, yet the downtown business district retains its vitality, its architectural charm, and its symbolic significance. Georgetown's Square represents one of the finest collections of Victorian commercial architecture found in the state today. The other three districts are primarily residential and include the Belford Historic District, University Avenue/Elm Street Historic District, and Olive Street Historic District.



The Georgetown Main Street Program is part of the Texas Historical Commission's Main Street Program. Georgetown became an official Texas Main Street City in 1982 and is affiliated with the National Trust Main Street Center. The Main Street Program uses a multifaceted approach emphasizing historic preservation and economic development to keep commercial storefronts aesthetically appealing in order to attract customers. The Main Street Façade & Sign Reimbursement Grant Program incentivizes and reviews proposed exterior work on storefronts, as well as roof and foundation work on commercial buildings located in the Downtown. The façade and sign grants are an economic incentive used to enhance the unique character of the Downtown. Recognizing that the Georgetown square is a touchstone in the local economy, in 2004 the City Council created a Tax Increment Reinvestment Zone (TIRZ) in the historic Downtown. The value of the zone in 2004 was \$37 million. In 2016, the TIRZ was valued at \$88 million. The TIRZ is expected to be valued at over \$125,000,000 by 2024. Even with continual growth and change, Downtown Georgetown has remained steadfast in its commitment to historic preservation of the Victorian Square while providing for a reuse of buildings for retail, dining, and entertainment.

Parks and Recreation

Georgetown offers a wealth of recreation opportunities through its award winning Parks and Recreation program. In Georgetown, there are currently 34 city parks, comprising 1,007 total developed acres.

In 2004, the City of Georgetown received the largest gift in its history when Jack and Cammy Garey announced that they will be donating their ranch to the City. Design work will start in FY2016 for **Garey Park**. The Gareys bequeathed their 525-acre ranch to the City of Georgetown with the agreement that it will be developed as a public City park. The ranch is west of the City, features scenic hill country terrain, and borders the San Gabriel

River. In addition to their ranch, the Gareys’ gift includes their estate home and a \$5 million cash donation, which will be matched by the City for the development of the park.

The Georgetown Parks and Recreation Department has nearly 9 miles of **hike and bike trails** along the North and South San Gabriel Rivers. There is a 1.6 mile granite trail that loops around San Gabriel Park. The City of Georgetown’s San Gabriel River Trail was designated a National Recreation Trail by the U.S. Department of the Interior in 2006.

Georgetown recently rehabilitated a historic Fire Station into an Art Center. Part of the project, a pocket park with a splash pad, seating, and two trees was created adjacent to the new Art Center. The two shade trees were planted in the first **Silva Cell** system in Central Texas, putting Georgetown on the cutting edge of tree technology and forward thinking about its urban forest. The Silva Cell layout was done in a continuous manner so that the two trees can both share the ample soil volume and prevents root growth from damaging the sidewalks. A drip irrigation system was added below the surface pavers on top of the Silva Cell decks.

The City’s **Challenge Course** program is an experiential approach to team-building that involves a series of physical, mental, and emotional challenges that require a combination of teamwork skills and individual commitment. The experiential approach is based on the idea that change and growth take place when people are active physically, socially, intellectually, and emotionally and are involved in their learning rather than just being receivers of information. Our facilitators engage their groups in activities that give the participants opportunities to take ownership of their learning. We create situations that allow participants to actively explore and practice concepts they are learning and facilitate the practice of reflection on how these lessons relate to the participant’s current and future real-life situations.



The Georgetown **Creative Playscape** was rebuilt in 2014 to incorporate new accessibility standards and safety regulations. The original construction was conceived, designed, funded, and built by community volunteers in 1993. The Creative Playscape hosts thousands of visitors each year and will remain as a “Signature Destination” for the next generation of Georgetown families.

The Georgetown **Public Library** is a 55,000 square foot facility which allows for the expansion of book collections and other materials, and includes a reference area and computer work stations, as well as, children’s areas with a performance stage and seating area. Two large community rooms are located on the second floor. The Library also houses the Red Poppy Coffee Company, a locally owned coffee house. In collaboration with the Friends of the Georgetown Library, the WOWmobile (Words on Wheels) began operation in early 2012. It operates year around and delivers library materials to residents of Georgetown who find it difficult or impossible to come to the library, targeting three distinct population categories: seniors, residents with limited mobility, and low income children.

Education and Arts & Culture

Georgetown is the home of **Southwestern University**. Southwestern University is an independent, selective four-year undergraduate college, offering traditional liberal arts and sciences education, with a student population of approximately 1,500. It was the first institution of higher learning in Texas, chartered by the Republic of Texas in 1840, and has received national recognition for its academic program and cost-effectiveness. The 2010 Fiske Guide to Colleges lists Southwestern University as among the top 25 small colleges and universities strong in art or design and among the top 37 small colleges and universities strong in business.



Georgetown **Independent School District** (GISD) is a Texas Education Agency *Recognized* school district, and serves a diverse population of Williamson County students from pre-K to 12th grade. Georgetown ISD serves 10,400+ students at ten elementary schools, three middle schools, three high schools, and two alternative campuses.

The Georgetown **cultural district** includes the 40-block area of downtown included in the Downtown Historic Overlay, centered by the Williamson County Courthouse Town Square. Arts and cultural attractions in the district include the Palace Theatre, Williamson Museum, Georgetown Public Library, Grace Heritage Center, Georgetown Art Center, downtown art galleries, and shops with hand-crafted items. Other artistic and cultural elements in the district include the Victorian-era architecture around the Square and outdoor public art. Georgetown’s cultural district application earned 930 out of 1,000 possible points from the Texas Commission on the Arts (TCA) evaluation panel. Only one other city—Houston—earned a higher score. Evaluators commented that, “Georgetown’s cultural assets are very rich and seem to be growing regularly. The city is building a great public art program, and this will be important in attracting visitors and citizens to the cultural district. The community has a reinvestment zone in place, and this is a key component for development and investment.”

The Texas Legislature recognized Georgetown as the **Red Poppy Capital of Texas**. Red poppies have been a part of Georgetown’s landscape for over seventy years. During WWI, Henry Purl Compton (aka “Okra”) who served in the American Expeditionary Forces, sent seeds from poppies to his mother. She planted the seeds at her home which is now 507 East 7th Street. The seeds were then spread (by bees, birds, people, etc.) down the river and over much of Old Town. Red poppies now grow naturally in yards, in vacant lots, and park lands. Georgetown is one of the few locations in the United States where red poppies reseed themselves from year to year. Each April as the poppies bloom, Georgetown celebrates with the annual Red Poppy Festival, held on the beautiful historic downtown Square. Festival activities include live entertainment, arts and crafts, food, a children’s center, a car show, and a parade. Over 45,000 people attend the festival over the course of the weekend and the economic impact exceeds \$2 million.

Georgetown is also home to **Inner Space Caverns**. Underneath the rugged hills and flowing rivers found in the Texas Hill Country are incredible living caves and caverns. Discovered during the construction of Interstate 35, Inner Space is a living cave, which means that its formations are continuing to develop and take shape. For over 80,000 years the cavern has been constantly changing, allowing for such spectacular displays as the “Soda Straws” and the “Ivory Falls” formations. Over 130,000 people visit the caverns each year.



Georgetown is the northern most “gateway” to the gently rolling hills of Central Texas. While Georgetown offers the amenities and charm of a small community, it is strategically and centrally located in the middle of the four major metropolitan areas of Texas. Austin is 30 minutes south, Dallas is 3-hours north, Houston is 3-hours southeast, and San Antonio is just one-an-a-half hours south, placing Georgetown in a very unique position for cultural and economic development. Traveling to and from Georgetown is easy along I-35. Additionally, access to Georgetown via the Austin-Bergstrom International Airport was made much easier with the opening of State Highway 130, the toll road from Georgetown to San Antonio that parallels I-35.

GEORGETOWN: THEN AND NOW

City of Georgetown

Then & Now

This is a comparison of Georgetown today and as it was a decade ago. Georgetown is the County Seat of the fastest growing county in the Nation, and it is our goal to continue to focus on improving the way of life we have grown to appreciate.

POPULATION ANNUAL BUDGET & TAX RATE

2007		2017
44,324		61,915
\$154,323,242		\$325,485,272
\$0.36728		\$0.42400

UTILITY INFORMATION

	Electric Customers	Water Customers	Customer Growth Rate
2007	20,727	19,978	11.3%
2017	26,330	33,426	4.14%

PUBLIC SAFETY OFFICERS

	GPD	GFD
2007	97.5	64
2017	123	117



OF LIBRARY ITEMS IN CIRCULATION



2007	386,948
2017	544,550

Total # of City Employees

2007	458.25
2017	695.25



SQUARE FEET OF FACILITIES MAINTAINED

2007	222,000
2016	492,000

ACRES OF PARKLAND

2007	390
2017	1,007

of City-owned Vehicles & Equipment

2007	343	2017	548
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UNEMPLOYMENT RATES



2007	3.90%	2017	3.70%
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STREETS REHAB FUNDING



2007	\$1,615,158	2017	\$2,950,000
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BUILDING PERMITS ISSUED



2007	1,468	2017	1,940
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DEBT SERVICE TAX RATE

2007	\$0.14749
2017	\$0.22734

AVERAGE HOME VALUE

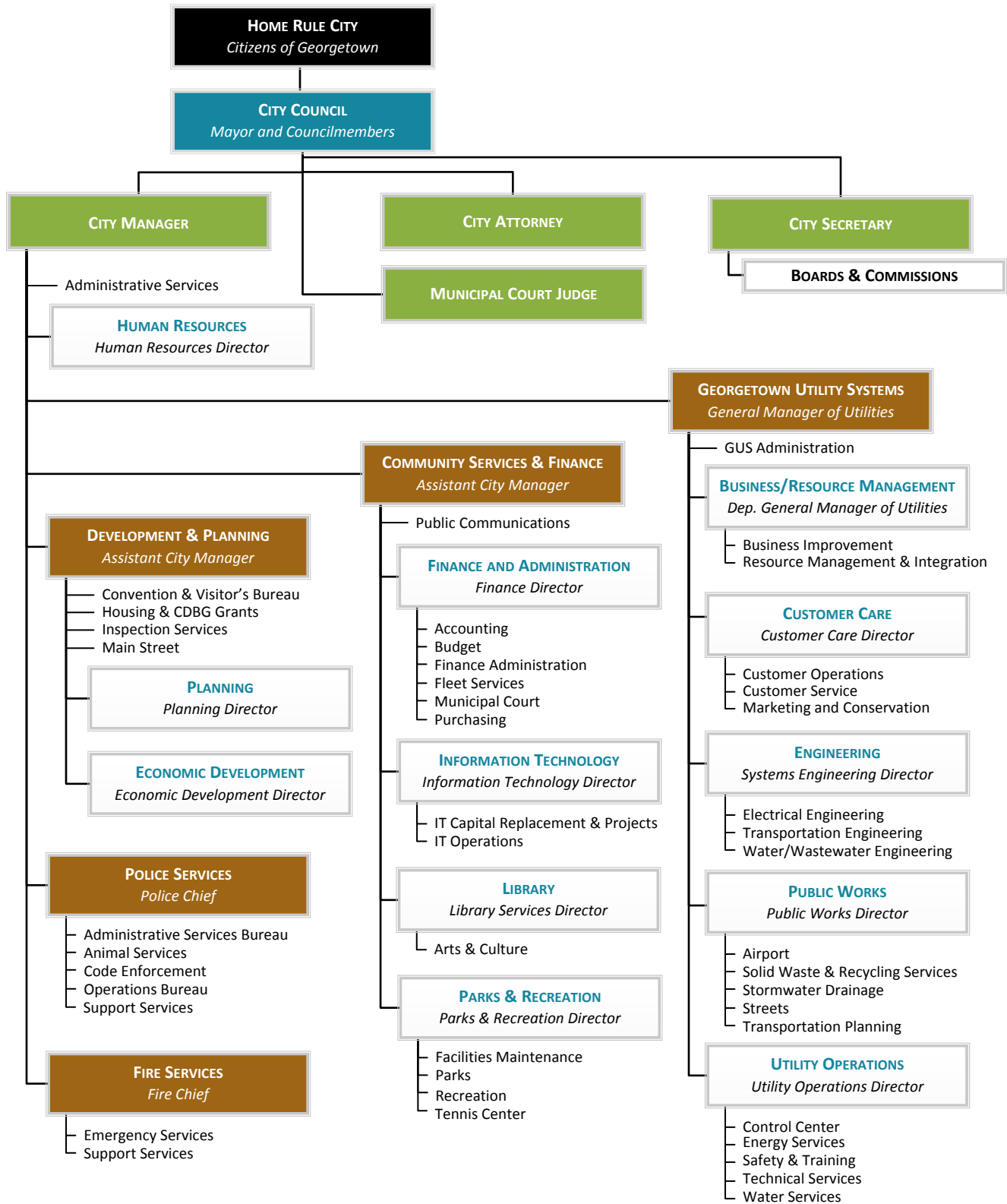


2007	\$179,064
2017	\$253,320

All 2007 numbers are actual. All 2017 numbers are projected out to 9/30/2017 except Building Permits. Building Permits Issued represents the number of New Residential Single Family permits that were issued in FY2016. Unemployment Rates are actuals for FY2007 and FY2016.

ORGANIZATIONAL CHART

This page visually represents the Divisions and Departments of the City of Georgetown.





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