

City Summary



City Summary Table of Contents

Georgetown Century Plan

Georgetown's Long-Term Planning Process	25
Georgetown 2030 Plan – Policy Principals.....	25
City of Georgetown Strategic Planning Process	29
Georgetown's Five Year Strategic Plan (<i>for implementing 2030 Policy Principals</i>).....	31
Budget Adoption and Management Process.....	36
Annual Budget Calendar of Events	38

Organization

Organizational Chart	39
----------------------------	----

Community Profile

Overview	40
Historic Georgetown.....	40
Cultural Activities	40
Recreation	41
Education	41

Georgetown – Then and Now	42
---------------------------------	----

Long-Term Planning in Georgetown

Section 213.002 of the Texas Local Government Code grants municipalities the authority to “adopt a comprehensive plan for the long-range development of the municipality”. Georgetown has a long and successful history of community involvement in the development of a comprehensive plan to guide growth within the community. As early as 1964, the citizens of Georgetown realized the importance of such a plan in shaping the long-term growth of the City. In fact, in 1986, voters approved a City Charter amendment requiring a comprehensive plan. This amendment committed the City to plan as a “continuous and ongoing governmental function,” with the common goal of maintaining and enhancing a high quality of life for the City’s residents. The Charter establishes that the comprehensive plan must contain the “Council’s policies for growth, development and beautification of the land within the corporate limits and the extraterritorial jurisdiction of the City, or for geographic portions thereof including neighborhood, community or area-wide plans.” The City adopted its first comprehensive plan in 1988 and updated it in 2006.

GEORGETOWN “2030 PLAN”

The process to update the City’s comprehensive plan began in 2006 and used a broad cross-section of citizens that provided input and ideas throughout the process. Meetings were held that allowed citizens and stakeholders the opportunity to voice their ideas and concerns about community growth over the next 20 years. The **Georgetown 2030 Comprehensive Plan** or the “2030 Plan” is the product of a careful design process that incrementally built consensus on the desired future of the City and the means to achieve that future. The 2030 Plan was adopted by City Council in 2008.

The 2030 Comprehensive Plan builds on the foundation created by the Century Plan and advances the state-of-the-art of planning for the City’s future by establishing a *Vision Statement* that reflects the shared values and aspirations of citizens, and becomes the policy touchstone and the *destination* for the comprehensive plan.

“2030 VISION STATEMENT”

In 2030, Georgetown is a growing city, recognized throughout the region and the nation as a premier community of choice by virtue of its exceptional livability; proud historic heritage; welcoming, engaging people; safe neighborhoods; variety of well-paying jobs; excellent public schools; vibrant arts and cultural offerings; and well-planned infrastructure, transportation, and public facilities.

We have taken advantage of our strategic location by embracing sound, managed growth, and harnessing and guiding it to deliberately shape Georgetown as we choose it to be. In embracing sound growth and encouraging a variety of densities and architectural styles, we have promoted sustainable development patterns that are compatible with our natural resources and historic character. We have encouraged innovation in development practices, raised quality standards for new development, re-invested in downtown and historic neighborhoods, and revitalized areas in transition. We have achieved greater economic autonomy by attracting quality employment and an array of local retail and commercial services to grow our tax base, safeguard our fiscal health and retain our talented youth. All of our neighborhoods are safe and thriving, and offer quality, affordable housing to households of all ages, lifestyles and economic means.

We have achieved our Vision by exercising leadership and by mobilizing citizens, civic and neighborhood organizations, local businesses and institutions to work together in partnership with the City of Georgetown, its elected and appointed leaders and staff.

We have crafted our Vision to articulate community values and aspirations, structured into the following four major themes:

**Quality of Life
Sustainable Development**

**Balanced Transportation / Efficient Mobility
Effective Governance**

GEORGETOWN 2030 PLAN – POLICY PRINCIPALS

1.0 Quality of Life

1.1 Community Character

- A. The City of Georgetown is regarded throughout Central Texas and the nation as a safe, livable and beautiful “community of choice.”
- B. We have retained our unique identity and heritage by protecting the historic character of downtown and our older neighborhoods.
- C. We have raised the bar for development quality by encouraging innovation among forms of development that maintain and enhance community character and conserve land and natural resources, consistent with market demand.
- D. We have enhanced the community’s visual character through greater attention to roadway aesthetics, conservation of our tree canopy and green spaces, standards for appropriate signage and enhanced gateway corridors.
- E. We have preserved our irreplaceable natural resources, our lakes, rivers and hill country scenery. Through a variety of means - including strategic acquisition and development of park lands, trails and greenways, successful partnerships, and effective use of incentives for voluntary preservation - our open spaces are protected for future generations.
- F. We have expanded public recreational use and enjoyment of our parks and open spaces by expanding sports facilities and by enhancing our network of greenways and trails, which link major open spaces, recreational areas and our rivers and lakes.

1.2 People

- A. Georgetown residents are educated, engaged, caring, diverse and committed to the community.
- B. Georgetown residents - whether long-time residents or newcomers; young households or retirees - become deeply rooted in the community and are actively involved in community service through their faith-based involvement, civic organizations and a variety of volunteer activities.
- C. Georgetown residents are well informed and engaged with local government on key issues affecting growth and change in the community.
- D. Georgetown residents recognize and embrace their diversity and respond to opportunities to come together in common purpose, overcoming generational, cultural, geographic and socio-economic barriers.
- E. Georgetown residents are tolerant, compassionate, and reach out to those in need.
- F. Georgetown residents are receptive to positive change and nurture future leaders.
- G. Georgetown residents respond to the needs of all economic levels of residents through the provision of affordable housing and adequate and accessible health and social services.

1.3 Educational and Cultural Opportunities

- A. Georgetown nurtures its most valuable resource—its youth—by promoting and supporting the highest level of excellence in public education and by actively engaging them in the life of the community.
- B. Southwestern University is a valued resource and a partner in community affairs. The City and University collaborate in initiatives to expand economic opportunities, to attract clean, knowledge-based employment, and to provide cultural enrichment to citizens and opportunities to engage the student body in the community.
- C. Georgetown seeks and creates partnerships to promote lifelong learning and provide affordable higher education for all, along with special venues for learning to make Georgetown an educational destination in Central Texas.
- D. Georgetown is a cultural destination in Central Texas, thanks to our vibrant community of artists and artisans, performing arts venues, and array of arts, heritage and cultural festivals and events.

2.0 Quality Growth / Sustainable Development

2.1 Throughout Georgetown we have...

- A. Attracted desired forms of balanced development, creating quality urban, suburban, and rural places that offer a choice of setting and lifestyle.
- B. Encouraged residential developments that are well connected to the larger community are planned and designed to compliment the heritage and natural character of Georgetown, and offer a variety of housing types and price ranges.
- C. Encouraged sound, compact, quality growth, including pedestrian-friendly development patterns that incorporate mixed uses and densities, conserve resources, and accommodate public transportation, alternative fuel vehicles, biking, and walking as convenient substitutes for automobile use.
- D. Reserved well-planned and well-located sites for future employment centers, sufficient to meet our long range need for economic diversification and suitable to attract desired "clean" businesses.
- E. Maintained the quality and diversity of our housing stock in all of our neighborhoods, which are framed by safe, attractive streets.

2.2 In downtown Georgetown and our older neighborhoods we have...

- A. Supported home-grown businesses and planned for an optimal mix of businesses, services, retail and entertainment suited to the scale and historic charm of downtown.
- B. Attracted or created an array of civic, arts and other cultural activities and events to expand the level of downtown activity.
- C. Promoted downtown and in-town housing including infill, mixed use and the creation of apartments and lofts over retail.

2.3 Along our major highway corridors we have...

- A. Promoted development compatible with safe, efficient traffic circulation through sound standards for access management, limited installation of curb cuts and parking facility connectivity.
- B. Selectively determined appropriate locations and applied design standards for large commercial developments and other high traffic generating uses.
- C. Set high design standards for all commercial development and signage.
- D. Encouraged mixed-use, and "village center" development types as alternatives to conventional strip center and stand-alone "pad" sites.

2.4 In our suburban fringe we have...

- A. Exercised influence to prevent premature and incompatible development.
- B. Encouraged the staged, orderly expansion of contiguous development to coincide with the expansion of roads and infrastructure.
- C. Encouraged conservation development and other approaches that retain rural character and promote retention of open space.
- D. Provided for the City's long range growth with strategically timed annexations.
- E. Consolidated development patterns within the city limits, where feasible, through judicious annexation and capital investments.

3.0 Balanced Transportation / Efficient Mobility

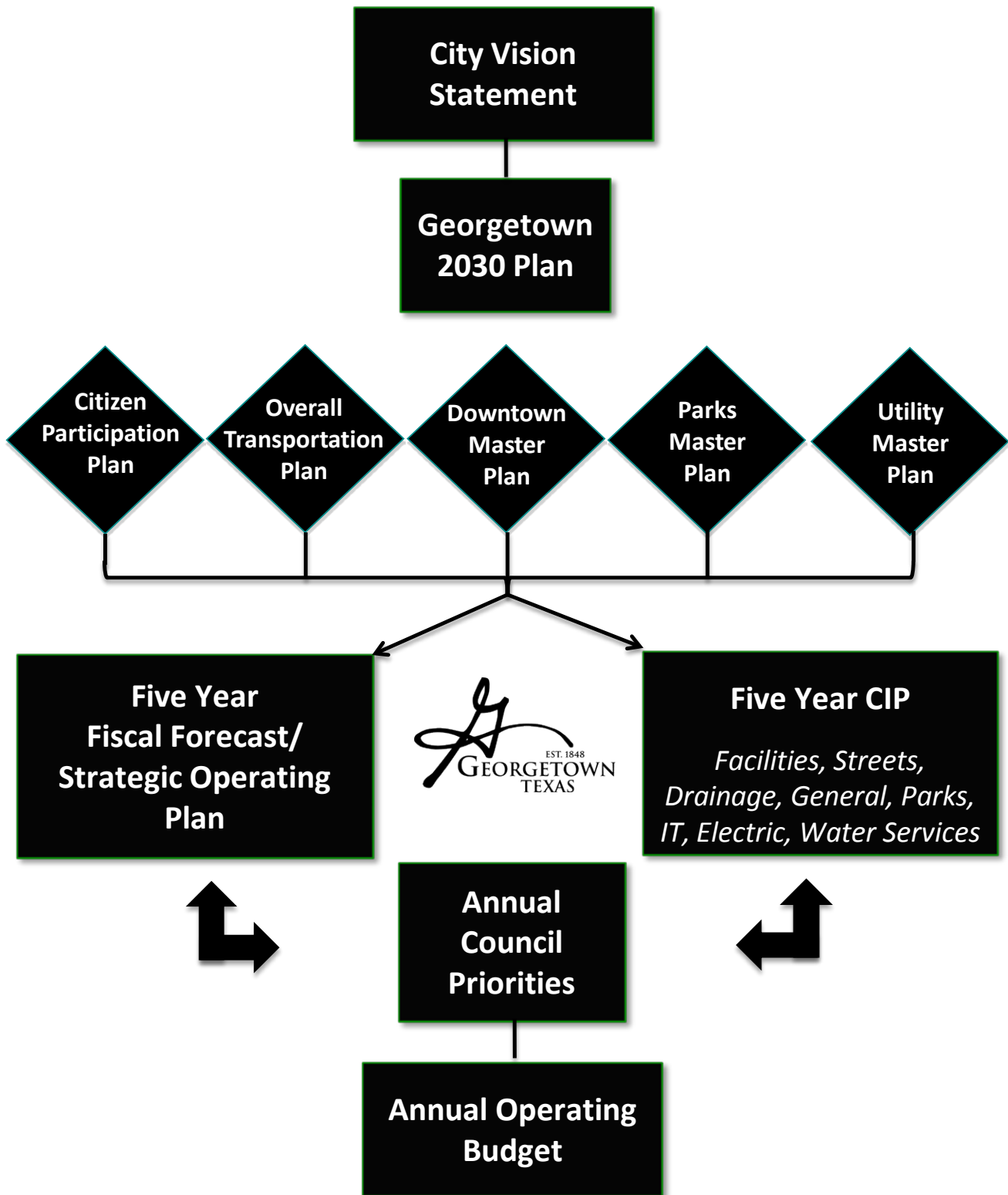
- A. Georgetown has implemented improvements to the local road and traffic control system, including new thoroughfare linkages to enhance connectivity, improved and coordinated traffic signalization, and standards for access management to enhance traffic flow and safety.

- B. Georgetown is progressing towards a functional, well-integrated, multi-modal transportation system, which provides convenient public transportation choices within Georgetown and access to the region's major activity centers in and around Austin.
- C. Georgetown has reduced its reliance on conventional fuels and automotive traffic by promoting alternative fuel vehicles; by retrofitting bike lanes and sidewalks in underserved areas to enhance bicycle and pedestrian mobility; by incorporating these facilities in new developments; and by encouraging compact mixed-use and other "walkable" development types.
- D. Georgetown has assisted in carefully locating employment and commercial centers, schools, and other high-traffic generators.

4.0 Effective Governance

- A. Our City government retains its reputation for providing a high level of responsiveness to citizens and in exercising visionary leadership in planning and investing for the future.
- B. We have created and enforced innovative, effective and fair regulatory codes and development standards to guide growth and improve development quality. We have streamlined the regulatory process, particularly for desired development types and locations.
- C. Georgetown has achieved a high level of service coordination, both internally and with County, State and other city service providers.
- D. Georgetown has anticipated and planned for the long-range need for public facilities including police, fire, recreation and libraries.
- E. The City has coordinated with the Georgetown Independent School District for the appropriate siting and timing of new school construction, consistent with the City's growth management strategy.
- F. Georgetown has maintained and improved its fiscal strength by:
 - Actively promoting sustainable economic development through recruitment of desired industries and employers.
 - Guiding a compact growth pattern, which reduces public facility costs.
 - Carefully prioritizing spending consistent with adopted capital improvement plans and budgets.
 - Judicious use of incentives and subsidies for desired development.
- G. Georgetown has taken a leadership role in the use of advanced technology to incorporate sustainable "green infrastructure," including initiatives to:
 - Conserve water resources through reduced consumption.
 - Effectively re-use treated wastewater for irrigation.
 - Encourage renewable sources of energy.
 - Promote maximum recycling.
 - Promote the use of alternative fuels.
 - Provide high speed internet access for all citizens.
- H. The City has followed through on its commitment to plan for the future, by adopting a comprehensive plan; by consistently applying it as a criterion in all decision-making; by implementing actions called for in the plan; and by periodic monitoring and updating of the plan.

City of Georgetown Strategic Planning



Link to Annual Budget

The City staff and elected and appointed City Officials rely on the comprehensive plan to provide direction and guidance for recommending and authorizing the expenditure of public funds. The City Council used the guiding principals included in the 2030 Plan to develop wide-scope Priority Areas to further the progression in implementing the Vision Statement of the 2030 Plan. Goals that pertain to each Priority Area are determined, carrying out the principals included in the Plan. Goals will include various strategies to be implemented in the Annual Budget. Priority Areas and related goals may require multiple years for implementation through strategies that vary from year to year. The Annual Budget specifically defines the methods or processes by which the City Manager and City staff will go about achieving the desired results planned for each Priority Area.

Goals, Strategies and Objectives

Goals represent specific outcomes that will promote or enhance implementation of a Priority Area and the Vision Statement of the 2030 Plan. Strategies are the specific actions needed to accomplish goals. Both goals and strategies are identified through strategic planning sessions with the senior management team and key division staff guided by the Vision Statement and policy principals of the 2030 Plan and City Council direction. The Annual Budget includes a detailed look at each operational area, or department, within the City's divisions.

Each division/department within the City has developed its own unique set of Major Department Goals which enhance its purpose and connection to the 2030 Plan. Annually, each department reviews and updates these goals and determines its Major Department Goals for the upcoming year. Major Department Strategies are specific plans to achieve Major Department Goals, which in turn reflect both the specific purpose of the particular department and objectives for furthering the implementation of the 2030 Plan. Strategies may require multiple years to be achieved.

Strategic Five-Year Plans

The City uses a five-year planning horizon to prepare the capital projects program and financial forecasts. The five-year capital projects program and the anticipated funding sources are incorporated into and adopted with the Annual Budget. The capital planning process is discussed in more detail with the Capital Projects section. Five-year financial forecasts are prepared to guide policy and priority decisions of staff and Council. The financial forecasts meet fiscal and budgetary policies (see Reference Section) and are based on historical trends, programs, and projects outlined during the other planning processes, and reasonable economic and growth projections. The revenue forecasts from these models are included in the Financial Summary section.

The following section provides an overview of the **City's Strategic Plan** and its connection to the Council's Priority Areas which then links to the 2030 Plan Policy Principals. The Council Priority Areas are codified under each Policy Principal, along with each related strategic area and opportunity. Primary responsibility for implementing each opportunity and estimated time frame is also included. A chart that further illustrates the Strategic Plan, along with estimated costs is also provided. Strategies for 2010/11 are then reflected in the related department pages of the Annual Budget. In addition, the five year financial forecasts for the City's General Fund, Water Services Fund and Electric Fund are included in the Reference Section of this document.

Georgetown's Five Year Strategic Plan

For Implementing the 2030 Policy Principals

1.0 QUALITY OF LIFE - Council Priority Areas:

1.1 Continue Implementation of the Downtown Master Plan

- ❖ Work with Williamson County for site selection for a downtown parking garage
 - *Management Services/ City Manager's Office - 2012 thru 2014*

1.2 Expand and coordinate Parks and Recreation System

- ❖ Continue to market Georgetown as a destination for tourism through hotel motel tax funding
 - *Community Services/Convention & Visitors Bureau – 2012 thru 2016*
- ❖ Continue to implement Garey Park plan
 - *Community Services/ Parks - 2012 thru 2016*
- ❖ Develop a plan for a West Side Park
 - *Community Services/ Parks - 2012 thru 2015*

1.3 Encourage and support Affordable Housing Programs

1.4 Expand recycling opportunities and environmental program initiatives

- ❖ Develop the specifications and documentation for a Request for Qualifications with Proposals process for solid waste and recycling services
 - *Georgetown Utility Systems/ Environmental Services*
 - *2012 - RFQ process, selection and implementation*
- ❖ Continue planning for non attainment for air quality standards
 - *Transportation/ Administration – 2012 thru 2015*
- ❖ Continue marketing towards green industries that are desirable for Georgetown's economic development mixture
 - *Management Services / Economic Development - 2012 thru 2015*
- ❖ Prepare alternative fuel sites thus closing the City's fueling station in San Gabriel Park
 - *Finance Administration/ Facilities & Vehicle Service Center – 2013 thru 2015*

2.0 QUALITY GROWTH/SUSTAINABLE DEVELOPMENT - Council Priority Areas:

2.1 Continue revitalization and economic development

- ❖ Strategize marketing focus on biotech/medical economic development
 - *Management Services /Economic Development - 2012 thru 2015*
- ❖ Continue to develop the Williams Drive Gateway Overlay District through utilization of purchased property for economic development
 - *Management Services / Economic Development - 2012 thru 2016*

- ❖ Continue to work with developers for the Summit at Rivery Park hotel and convention center
 - *Management Services / Economic Development - 2012 thru 2014*
 - *Finance & Administration / Administration*
- ❖ Leverage existing data center infrastructure for additional high-tech economic development
 - *Management Services / Economic Development - 2012 thru 2015*
- ❖ Utilize 4A sales tax funding to expand the Texas Life Sciences Commercialization Center (TLCC)
 - *Management Services / Economic Development - 2012 thru 2013*

2.2 Continue efforts for community long-range planning

- ❖ Continue to secure electric power supply options in anticipation for the expiration of the Lower Colorado River Authority power supply contract in 2016
 - *Georgetown Utility Systems/Administration – 2012 thru 2015*
- ❖ Emphasize Transit Oriented Development to ensure Georgetown is prepared for regional light rail
 - *Transportation/Administration 2012 thru 2016*
- ❖ Continue to update and enhance the Unified Development Code to ensure there is no deterioration of development standards
 - *Community Development/Planning – 2012 thru 2016*
- ❖ Prepare for development in the area of IH35 and HWY 29 (North)
 - *Community Development/Planning – 2012 thru 2016*
- ❖ Support business who are pursuing LEED certification in new construction and redevelopment
 - *Community Development/Building Inspections – 2012 thru 2016*

3.0 BALANCED TRANSPORTATION / EFFICIENT MOBILITY - Council Priority Areas:

3.1 Alleviate traffic congestion

- ❖ Purchase software and hire staff to take over traffic signalization from the state
 - *Transportation/Administration - 2013 thru 2015*
 - *Finance Administration/Information Technology - 2013*
 - *Georgetown Utility System/System Engineering - 2013 thru 2014*
- ❖ Develop plan for funding increased street maintenance costs related to Williams Drive
 - *Transportation/Administration - 2012 thru 2015*
 - *Finance Administration/Administration – 2012 thru 2015*
- ❖ Utilize the Transportation Improvement Plan to address the continued congestion and allow citizens to “commute” inside the City
 - *Transportation/Administration - 2012 thru 2015*
- ❖ Construct 2008 bond referendum projects, including South East Arterial 1 and FM 1460 improvements
 - *Transportation/Administration - 2012 thru 2014*
 - *Georgetown Utility System/System Engineering - 2012 thru 2014*

4.0 EFFECTIVE GOVERNANCE - Council Priority Areas:

4.1 *Improve Quality of services while keeping property taxes low*

- ❖ Plan financial mitigation for the Over 65 “Freeze” exemption for property taxes
 - *Finance Administration/Administration - 2011 thru 2015*
- ❖ Plan for possibility of decreasing service levels
 - *Management Services/City Manager’s Office & City Council – 2012 thru 2016*

4.3 *Ensure adequate staffing and competitive compensation for all employees*

- ❖ Continue to promote training and leadership to enhance staff succession planning
 - *Management Services/Human Resources – 2012 thru 2016*

4.4 *Continue implementation of the City’s Facility Plan*

- ❖ Continue to update and enhance the City’s Facilities Plan to ensure the best possible use for the Albertson’s building
 - *Finance Administration/Facilities – 2012 thru 2013*
 - *Management Services/Economic Development & City Manager’s Office – 2012 thru 2013*
- ❖ Purchase property and plan for a new electric facility
 - *Finance Administration/Facilities*
 - *Georgetown Utility Systems/Electric*
 - *2012 purchase land; 2013 design; 2016 construct*

4.5 *Increase operational efficiency and financial integrity*

- ❖ Ensure the City’s technical systems meet future needs through improvements to the Customer Information System; Automated Meter Interface, Automated Meter Reading, Computer Aided Dispatch and Financial Information Systems
 - *Finance Administration/Information Technology – 2012 thru 2016*
 - *Finance Administration/Utility Office, Accounting & Purchasing – 2012 thru 2014*
 - *Georgetown Utility Systems/Electric & Water – 2010 thru 2015*
- ❖ Update the City’s charter to ensure it meets the on-going needs of the citizens, governing body and staff
 - *Management Services/Legal Department - 2012*
- ❖ Work towards a AAA bond rating
 - *Finance Administration/Administration - 2012 thru 2015*
- ❖ Continue to implement actions for the Citizen Participation Plan, especially through the use of social networking sites or other communication outlets
 - *Management Services/Public Information Office - 2012 thru 2016*

Five Year Strategic Plan

	Lead Division	2011/12	2012/13	2013/14	2014/15	2015/16
Quality of Life						
Develop the specifications and documentation for a Request for Qualifications with Proposals process for solid waste and recycling services	GUS	\$40,000 RFP	Implement			
Prepare a feasibility study for taking over Lake Georgetown	Com Svcs		\$ 50,000			
Continue to market Georgetown as a destination for tourism through hotel motel tax funding	Com Svcs	ongoing	ongoing	ongoing	ongoing	ongoing
Continue to implement Garey Park plan	Com Svcs	✓	✓	✓	\$ 1,500,000	\$ 4,000,000
Complete design and construction of an amphitheater in San Gabriel Park	Com Svcs			\$ 1,500,000		
Leverage Cedar Park Schlitterbaun as an opportunity to attract visitors	Com Svcs	✓	✓	✓	✓	✓
Finalize a Storm Water Management Plan and Site Operating Plan for the Collection Station and closed landfill	GUS	✓	\$ 25,000	✓	✓	✓
Implement Trails Plan by expansion of River Trails	Com	\$ 1,000,000	✓	\$ 1,000,000	✓	\$ 1,000,000
Continue planning for non attainment for air quality standards	Mgt Svcs	✓	✓	✓	✓	✓
Work with County for site selection for a downtown parking garage (2011/12)	Mgt Svcs	✓	✓	\$ 5,000,000	✓	✓
Expand educational programs to teach responsible pet ownership and importance of spaying/neutering	Police		✓	✓	✓	✓
Develop a plan for a West Side Park (2012-2014)	Com Svcs	✓	✓		\$ 750,000	
Explore the feasibility of a bookmobile service	Com Svcs	Implement				
Continue management of the Home Repair Program	Dev Svcs	✓	✓	✓	✓	✓
Continue marketing towards green industries that are desirable for Georgetown's economic development mixture (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓

Quality Growth / Sustainable Development

Continue to secure electric power supply options in anticipation for the expiration of the Lower Colorado River Authority power supply contract in 2016 (2011-2015)	GUS	✓	✓	✓	✓	✓
Strategize marketing focus on biotech/medical economic development (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Complete improvements required by the 2006 Annexation Plan	GUS	✓	✓	✓	✓	✓
Continue to develop the Williams Drive Gateway Overlay District through utilization of purchased property for economic development (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Continue to work with developers for the Summit at Rivery Park convention center (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Leverage CitiCorp infrastructure for additional high-tech economic development (2011-2015)	Mgt Svcs	\$ 50,000	\$ 50,000	\$ 50,000		
Utilize 4A sales tax funding to expand the Texas Life Sciences Commercialization Center (TLCC) (2011-2013)	Mgt Svcs	✓	✓	✓	✓	✓
Assist in creation of Tax Increment Reinvestment Zones for areas identified as growth corridors or redevelopment areas	Finance	✓	✓	✓	✓	✓
Emphasize Transit Oriented Development to ensure Georgetown is prepared for regional light rail (2011-2015)	Transp Svcs	✓	✓	✓	✓	✓
Continue to implement the Downtown Masterplan for redevelopment	Mgt Svcs	✓	✓	✓	✓	✓
Continue to update and enhance the Unified Development Code to ensure there is no deterioration of development standards (2011-2015)	Dev Svcs	✓	✓	✓	✓	✓
Prepare for development in the area of IH35 and HWY 29 (North) (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Continue to implement Water Services Master Plan (CIP)	GUS	\$ 7,234,000	\$ 6,472,000	\$ 15,731,000	\$ 9,559,000	\$ 8,898,000
Implement Energy Services Master Plan (CIP)	Mgt Svcs	\$ 5,145,000	\$ 3,950,000	\$ 2,061,000	\$ 1,633,000	\$ 1,622,000
Recruit a second major corporate headquarters (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Adopt the Housing Element and two other elements of the Comprehensive Plan	Dev Svcs	✓	✓	✓	✓	✓
Support business who are pursuing LEED certification in new construction and redevelopment (2011-2015)	Dev Svcs	✓	✓	✓	✓	✓

Five Year Strategic Plan (continued)

	Lead Division	2011/12	2012/13	2013/14	2014/15	2015/16
Balanced Transportation / Efficient Mobility						
Finalize traffic management plan to include signals, signs, speed limits and other traffic calming measures	Trans Svcs		\$ 150,000			
Prepare for expansion of the City's Park and Ride facility (2014-2015)	Trans Svcs	✓	✓	✓	\$ 2,500,000	
Update Sidewalk Master Plan and funding strategies	Trans Svcs	✓	✓	✓	✓	
Develop plan for funding increased street maintenance costs – Williams Drive (2011-2015)	Trans Svcs	✓	✓	\$ 250,000	\$ 250,000	\$ 250,000
Utilize the Transportation Improvement Plan to address the continued congestion and "commute" inside the city (2011-2015)	Trans Svcs	✓	✓	✓	✓	✓
Construct 2008 bond referendum projects: Southeast Arterial 1	Trans Svcs	\$ 5,250,000				
Construct 2008 bond referendum projects: FM 1460	Trans Svcs	\$ 250,000	\$ 2,500,000			
Continue implementation of maintenance programming identified by pavement management system	Trans Svcs	\$ 1,582,000	\$ 1,521,000	\$ 1,095,000	\$ 1,217,000	\$ 1,150,000
Implement EPA Phase II regulations and Regional Stormwater Plan	Trans Svcs		\$ 300,000	\$ 656,000	\$ 550,000	\$ 400,000
Plan for Southwest By-Pass	Trans Svcs	\$ 1,250,000				
Improve FM 971 and Austin avenue intersection	Trans Svcs	\$ 500,000				
Include design standards in the Overall Transportation Plan for residential streets to decrease speed and a master plan for a network of sidewalks and bicycle paths	Dev Svcs	✓	✓	✓	✓	✓

Effective Governance

Continue to promote training and leadership to enhance staff succession planning (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓
Continue to update and enhance the City's Facilities Plan to ensure the best possible use for the Alberson's building (2011-2012)	Finance	✓				
Ensure the City's technical systems meet future needs through improvements to the Customer Information System; Automated Meter Interface, Automated Meter Reading, Computer Aided Dispatch and Financial Information Systems (2011-2015)	Finance	\$ 3,250,000	\$ 500,000	\$ 500,000		
Plan for financial mitigation for the over 65 exemption freeze for property taxes (2011-2015)	Finance	✓	✓	✓	✓	✓
Implement new Neighborhood Watch programs through the City	Police	✓	✓	✓	✓	✓
Plan for possibility of decreasing service levels	Mgt Svcs	✓	✓	✓	✓	✓
Update the City's charter to ensure it meets the on-going needs of the citizens, governing body and staff. (2011)	Mgt Svcs	\$ 5,000				
Work towards a AAA bond rating (2011-2015)	Finance	✓	✓	✓	✓	✓
Pursue grant opportunities to offset the cost of City expenditures for capital improvements	Mgt Svcs	✓	✓	✓	✓	✓
Improve benefits for staff through innovative ways to keep health care costs down through wellness programs, plan design, self funding, benefits cooperatives and premium structure	Mgt Svcs	✓	✓	✓	✓	✓
Purchase property and plan for a new electric facility (2011 purchase; 2012 design; 2014 construct)	GUS		\$ 1,000,000		\$ 5,000,000	
Prepare a plan for alternative fuel sites to close the city's fueling station in San Gabriel Park (2013-2015)	Finance	✓	✓	✓	✓	✓
Negotiate franchise agreements with neighboring utilities operating within the City limits	GUS	✓	✓	✓		
Implement city-wide records management program by continuing to inventory and implement customized records retention schedules for every department	Mgt Svcs	\$ 20,000	\$ 20,000	\$ 20,000	✓	✓
Explore pricing methodology to determine cost recovery rates for parks and recreation programs and services	Com Svcs	✓				
Continue to implement actions for the Citizen Participation Plan, especially through the use of social networking sites or other communication outlets (2011-2015)	Mgt Svcs	✓	✓	✓	✓	✓

Budget Adoption and Management Process

Budgeting is an essential element of the financial planning, control and evaluation process of municipal government. The “operating budget” is the City’s annual financial operating plan. The annual budget includes all of the operating departments of the general fund, proprietary funds, debt service funds, special revenue funds, and capital improvement funds of the City.

Comprehensive Plan – The Georgetown 2030 Plan is the City’s comprehensive plan as required by the *City of Georgetown Charter (Section 1.08)* to preserve, promote and protect public health and general welfare, prevent overcrowding, ensure adequate transportation, availability of necessary utilities and services, and conserve and protect the City’s natural resources. The 2030 Plan is the City’s master plan. The City’s Annual Budget is designed to further the implementation of the 2030 Plan.

City Charter Requirements– The *Charter (Section 6.02)* requires “a proposed budget prepared by the City Manager and submitted to the City Council at least thirty days prior to the end of the fiscal year. The budget shall be adopted not later than the twenty-seventh day of the last month of the fiscal year. No budget will be adopted or appropriations made unless the total estimated revenues, income and funds available shall be equal to or in excess of such budget or appropriations, except otherwise provided”. Therefore, the budget will be presented to the City Council no later than the **1st day of August** to provide the City Council time to adopt the budget in the required time frame.

Preparation – The City’s budget process begins each year with the Capital Improvements Program (CIP) planning process during *January* and *February*. CIP budgets are prepared on five and ten year planning horizons, based upon population and development projections. Revenue estimates for utility operations, as well as development impact fees, are prepared to forecast the ability of the rate base to fund needed capital maintenance, upgrades and expansions. Five year and ten year pro-forma models for each utility are prepared, as well as a ten year general fund and property tax model, which is prepared to determine the impact of general infrastructure and facilities improvements on future property tax rates.

Each City department prepares a two-year operating budget. While only one year is formally adopted, the projection of the second year (2012/13 projected budget) is presented to identify the impact of current year programs and commitments on future budgets, and provides a “basis” for beginning the following year’s budget process.

Review of the 2010 Bi-Annual Citizen’s Quality of Life Survey results, along with feedback from the City’s Advisory Boards, is presented to the City Council for use in determining priorities for the upcoming year. During early March, the City Manager and the Management Team hold public workshops with the City Council to update and develop the Priority Areas and related goals for the next fiscal year. The City Council’s direction for implementing these goals then provide the basis by which the City Manager prepares the ***City Manager’s Proposed Budget***, allocating resources to best meet the goals needed to execute the Priority Areas to further the implementation of the 2030 Vision Statement.

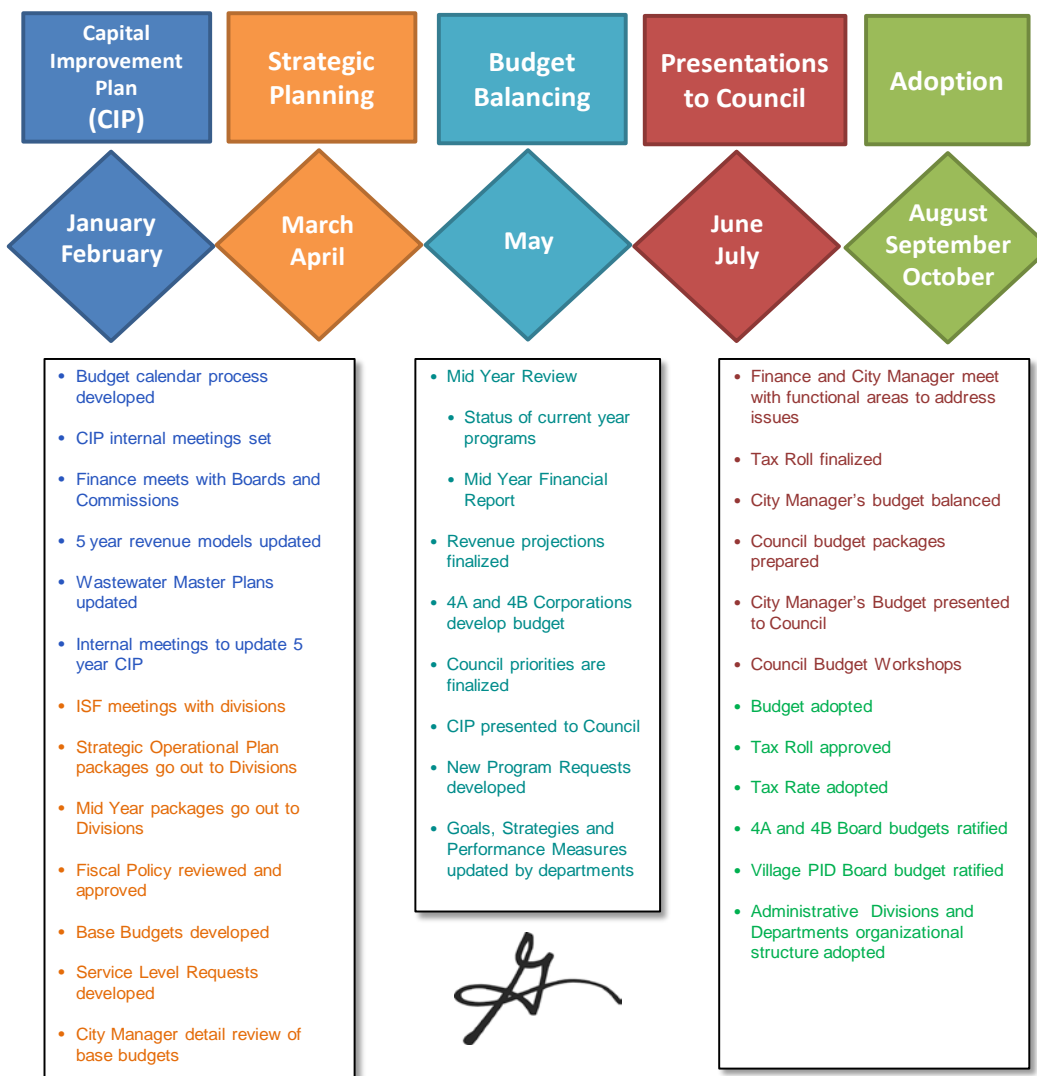
Public Participation - The budget review process includes City Council participation in the development of each segment and allows for citizen participation in the process, while allowing for sufficient time to address policy and fiscal issues by the City Council. The City Council holds “Budget Workshops” to allow the public to provide comment and feedback on the City Manager’s Proposed Budget. A copy of the City Manager’s Proposed Budget is also filed with the City Secretary and a copy is also available at the Georgetown Public Library for citizen review. Budget information is also posted to the City’s website.

Adoption – Once the budget appropriations are finalized, the City Council will hold a public hearing, and subsequently adopts by Ordinance the final proposed budget as amended. The budget will be effective for the fiscal year beginning October 1st.

Appropriations – The point of budget control is at the department level budget for all funds. The budget is adopted by personnel, operations and capital (POC) totals within departments. Total appropriations are presented by Funds/by Divisions on page 36 and by Funds/by POC on page 38. POC detail by department is also included on each division summary tab, as well as, within each department’s budget pages. The *Charter (Section 6.030.)* provides that any transfer of appropriation between funds must be approved by the City Council. The City Manager may transfer without City Council approval appropriations between departments within the same operational division and fund. The City Manager may also authorize transfer of salary adjustment monies between funds that are budgeted in a citywide account.

Budget Amendments – The *Charter (Section 6.04)* provides a method for budget amendments and emergency appropriations. The City Council may authorize with a majority plus one vote, an emergency expenditure as an amendment to the original budget. This may be done in cases of grave public necessity or to meet an unusual and unforeseen condition that was not known at the time the budget was adopted. In practice, this has been interpreted to include revenue-related expenses within the enterprise funds and timing differences on capital improvement projects.

2011-2012 Budget Process Timeline



Budget amendments may be made during the year in accordance with state law and City Charter. See detailed requirements in the Budget and Financial Policies included in the Reference Section. Typically, budget amendments are proposed to Council as part of the Mid Year Annual Budget Review in May of each year and at fiscal year end.

2011/12 Annual Budget Calendar of Events for Budget Adoption & Implementation

Planning and Preparation	
January – February	<ul style="list-style-type: none"> Budget process schedule set. Capital Improvement Program (CIP) internal department meetings to discuss proposed projects, including 5-year model update. Preliminary funding estimates prepared. Management Team begins preliminary review and update of staff recommended priorities for 2011/12. Strategic planning process begins. Finance meets with City's Boards and Commissions. Internal Service Funds (ISF) meets with divisions for 2010/11 needs.
March – April	<ul style="list-style-type: none"> Survey results presented to Council. Council holds 2011/12 Budget Priority Planning and Strategy ranking sessions. ISF allocations are prepared. Departmental narrative and program requests are distributed. 2011/12 Base Budgets and Service Level Improvements (SLI) are completed.
May	<ul style="list-style-type: none"> Mid-year Review of 2010/11 Annual Budget presented to Council. 2011/12 CIP presentation to Council. Annual review and update of Fiscal and Budgetary policy. Base Budget and SLI changes are updated; preview 2011/12 budget concerns. Preliminary tax rate calculation / revenue projected. Public workshops on budget issues. Finance prepares program summary report.
June	<ul style="list-style-type: none"> Five-year financial forecast models updated. City Manager's CORE budget is balanced and workbook prepared including recommended Service Level Improvements and New Programs. Budget packages prepared in accordance with Council guidelines and Georgetown 2030 Plan. Revenue and expenditure projections finalized.
July	<ul style="list-style-type: none"> 2011/12 City Manager's Proposed Budget presented to Council. Tax roll finalized. Property tax rate and revenue projections finalized.
Adoption	
August – September	<ul style="list-style-type: none"> Proposed budget is linked to long-term goals from comprehensive plan. Finalize 2011/12 programs. Finalize 2011/12 proposed tax rate. Certified tax roll is accepted by Council. Final recommendations and Budget Summary distributed to Council and public. Public hearings on proposed budget and tax rate held. Budget and tax rate ordinances presented to and adopted by Council.
October 1	<ul style="list-style-type: none"> Implement 2011/12 Annual Budget.

Budget Amendments

Budget amendments may be made during the year in accordance with state law and City Charter. See detailed requirements in the budget and Financial Policies included in the Reference Section. Typically, budget amendments are proposed to Council as part of the Mid Year Annual Budget Review in May of each year and at fiscal year end.



HOME RULE CITY
CITIZENS OF
GEORGETOWN

CITY COUNCIL
Mayor / Seven Councilmembers

- CITY ATTORNEY**
- CITY SECRETARY**
- CITY MANAGER**
- MUNICIPAL COURT JUDGE**
- BOARDS AND COMMISSIONS**

- Communications
- Economic Development
- Human Resources
- Deputy City Manager
- Governmental Contracts
- Main Street

COMMUNITY SERVICES

- Administration
- Convention and Visitor's Bureau
- Library
- Parks
- Recreation

ASSISTANT CITY MANAGER

GEORGETOWN UTILITY SYSTEMS

- Administration
- Energy Services
- Environmental Services
- Systems Engineering
- Water Services

TRANSPORTATION

- Administration
- Airport
- Stormwater Drainage
- Streets

FINANCE AND ADMINISTRATION

- Administration
- Accounting
- Information Technology
 - Geographic Information Systems
- Municipal Court
- Purchasing
- Support Services
 - Vehicle Service Center
- Utility Billing

COMMUNITY DEVELOPMENT

- Administration
- Inspection Services
- Planning

POLICE

- Administration
- Field Operations/Support Services
 - Animal Services

FIRE

- Administration
- Operations

Community Profile

Overview

Founded July 4, 1848, Georgetown was originally the agricultural trade center for the county and surrounding area. After the Civil War, reconstruction brought prosperity to Georgetown through four main industries -- cattle, cotton, the university and the railroad. Georgetown has enjoyed consistent growth and development through the years. In recent years the City has become more industrialized and commercially oriented. Along with the commercial growth, Georgetown has successfully promoted tourism, which has brought a significant economic benefit to the community.



The City of Georgetown's estimated 2011 population was 48,902 within the city limits, with an estimated population of 70,932 including the extraterritorial jurisdiction. Georgetown is a Home Rule Charter City and operates under the Council-Manager form of government. A mayor and seven council members are elected from single-member districts, with elections being held the first Saturday in May.



Historic Georgetown

Since the 1982 Georgetown has been synonymous with Main Street, a downtown economic development effort administered through the Texas Historical Commission and the National Main Street Center. Over \$120 million has been reinvested in revitalization efforts in the downtown area. Private and public entities joined in partnership to restore and renovate downtown commercial structures, public buildings as well as building new structures to help anchor the commercial district. This unprecedented success has made our community the shining star of the Texas Main Street program and an example for small cities nationwide to follow. It has been the building block for Georgetown's recent economic development gains.

The restoration of Georgetown's "living room", one of a few remaining Victorian era downtown squares in the country, has revitalized the heart of Georgetown into a thriving district with shops and restaurants. In 1997, Georgetown gained recognition for the successful effort of its citizens to preserve the historic character of the city when it became the first city in Texas to win the Great American Main Street Award. The Georgetown Square is considered by many to be the finest example in the state of a Victorian town square. Our historic square is certainly the magnet that draws people to Georgetown. However, once they're here, people soon realize there's much more to our community. It's a town with a strong identity and people who care about it... people that make sure we never stop trying to enhance both Georgetown's appeal and the lives of those who choose to live here.

Cultural Activities

Cultural activity thrives in Georgetown. Southwestern University's contribution of quality theater, dance, fine arts and lecture events add a valuable dimension to our cultural life. The Art deco-styled Palace Theatre, located on the downtown square, was renovated and rejuvenated by townspeople, and showcases events such as plays and musicians, as well as, other types of performing arts. Georgetown always has a full calendar of local events including the "up the Chisholm Trail Cattle Drive" down Main Street each September. Other major annual events include the Fourth of July Celebration, Christmas Stroll, and the Red Poppy Festival each Spring.



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 473 total developed acres. The parks range from a half-acre neighborhood park to the one hundred-acre city wide San Gabriel Park. There are almost 9 miles of Hike/Bike Trails, including a 1.7 granite trail that loops around San Gabriel Park, three cemeteries, athletic complex, five swimming pools, downtown pocket parks and tennis center, as well as, a wide range of facilities including: softball and baseball fields, soccer fields, playground equipment, individual and group picnic shelters, basketball and tennis courts and disc golf. The Tennis Center facility includes a full size swimming pool and baby pool, 11 tennis courts and activity center on 7 wooded acres.



San Gabriel Park, considered to be the “jewel” of Georgetown also has a sunken garden, gazebo, football stadium, rodeo area, creative playscape for children and is home to the newly renovated Community Center. Expansion of the City’s Recreation Center was completed in January 2009. The project included renovation of the building and the addition of an indoor pool, an outdoor splash pool, a new gymnasium, an indoor track, new rooms for exercise classes and activities and an expanded weight room. Renovated areas within the existing Recreation Center will be used for teen and senior activities. The 47,000 square-foot expansion provides a total of more than 65,000 square feet of interior space. The City of Georgetown Parks and Recreation Division was presented with an “Outstanding Park Award” from the National Softball Association (NSA) for McMaster Athletic Complex. The complex has won the National Softball Association’s award every year since its opening in 2001, and is recognized by the Association as one of the most outstanding softball complexes in the state. Georgetown’s hike and bike trail was designated a National Recreation Trail by the U.S. Department of the Interior, the only trail in Texas to be so recognized in 2006. In 2007, the division was awarded the TRAPS Gold Medal Award for Excellence in Parks and Recreation. In 2009, recognitions include the "Current Plan of the Year Award" from the Central Texas Section of the American Planning Association for the Parks, Recreation and Trails Master Plan, the APPA Texas Chapter - Current Planning Award for the Parks, Recreation and Trails Master Plan, and the TRAPS Regional Best Department Marketing Plan for Regions 5 and 7.



The \$9.8 million Georgetown Public Library opened in January 2007. The library is 55,000 square feet and allows for the expansion of book collections and other materials. It also includes a larger reference area and more computer work stations, as well as, expanded children’s areas with a performance stage and seating area. Two large community rooms are also located on the second floor. The Library also houses the “Red Poppy Coffee Company”, a locally owned coffee house.

Education

Georgetown is also the home of Southwestern University, an independent, selective four-year undergraduate college, offering a traditional liberal arts and sciences curriculum. Southwestern 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 latest U.S. News & World Report Best Colleges edition ranked Southwestern as the top-rated national liberal arts university in Texas.



Georgetown Independent School District (GISD) serves a diverse population of Williamson County students from pre-K to 12th grade. The district serves elementary students in three pre-K-2 campuses, three 3-5 campuses, and four K-5 campuses. Secondary students attend one of three middle schools and a ninth-grade campus which opened in August 2008, before attending the district's high school. An alternative high school campus serves students who participate in a self-paced general curricular program. There are also three private schools and two parochial schools in the area.

Georgetown – Then and Now

This is a comparison of Georgetown today and as it was a decade ago.

	2001/2002	2011/2012
Population	34,273	48,902
Customer Growth	7-10%	1.23%
Building Permits Issued	718	606
Unemployment Rate	5.90%	7.31%
Appraised Values	\$1,938,770,383	\$4,196,184,135
Average Home Value	\$156,390	\$184,959
Total Budget	\$87,617,326	\$178,271,253
Total Tax Rate	\$0.30708	\$0.38750
Maintenance on Streets	\$2,118,017	\$3,216,682
Debt Service Tax Rate	\$0.11259	\$0.16460

- ◆ *Tax rate is the lowest in Central Texas area*
- ◆ *Population has grown by 43%*
 - ◆ *Tax base has grown by 116%*