

City of Georgetown City Council 2011 — 2012



Troy Hellmann District 2



George Garver Mayor



Patty Eason Mayor Pro-Tem District 1



Danny Meigs District 3



Bill Sattler District 4



Pat Berryman District 5



Rachael Jonrowe District 6

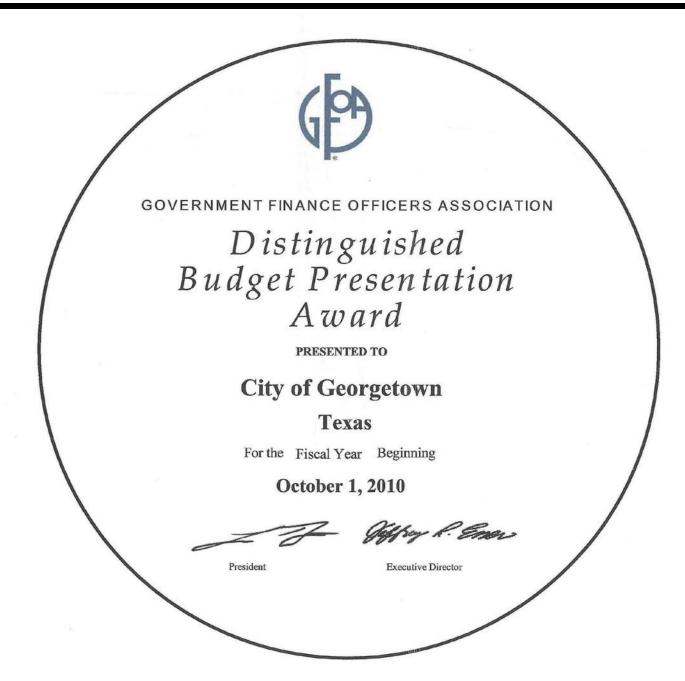


Tommy Gonzalez District 7

The Mayor and seven City Council members, as the elected representatives of the City of Georgetown, formulate public policy to meet community needs and assure orderly development in the City. The City Council is

responsible for appointing the City Manager, City Attorney, City Secretary and the Municipal Court Judge, as well as various

citizen boards and commissions.



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, 2010.

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 two 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.



Mission Statement

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, costeffective professional management and competent, friendly services; and

Protecting its citizens, the environment and all other assets.

Table of Contents

INTRODUCTION	
City Council	
Budget Award	
Mission Statement	
Table of Contents	
User's Guide to the Budget	7
OVERVIEW	
Transmittal Letter	11
CITY SUMMARY	
Long-Term Planning in Georgetown	25
City of Georgetown Strategic Planning	
Georgetown's Five Year Strategic Plan (for Implementing the 2030 Plan Policy Prin	
Budget Adoption and Management Process	
2011-12 Budget Process Timeline	
Annual Budget Calendar of Events	
Organizational Chart	
Community Profile	
Georgetown – Then and Now	
· ·	
FINANCIAL SUMMARY	
City Operations by Fund	
City Operations by Fund / by Division	
Budgeted Revenues	
Budgeted Expenses by Division	
Budgeted Expenses by Program	
Revenues	
Fund Summaries	60
COMMUNITY DEVELOPMENT DIVISION	
Division Financial Summary	77
Administration	78
Building Inspections	80
Code Enforcement	82
Planning	84
COMMUNITY SERVICES DIVISION	
Division Financial Summary	89
Administration	
Convention and Visitors Bureau	
Library	
Parks	
Recreation	
1/60/64(101)	90
FINANCE & ADMINISTRATION DIVISION	
Division Financial Summary	
Administration	
Accounting	
Facilities Construction and Maintenance	
Information Technology	112
Geographic Information Systems (GIS)	
Municipal Court	
Purchasing	
Utility Office	
Vehicle Service Center	124

FIRE D	DIVISION	
	Division Financial Summary	131
	Administration	132
	Operations	134
GEOR	GETOWN UTILITY SYSTEMS DIVISION	
GLOIN	Division Financial Summary	139
	Administration	
	Energy Services	
	Environmental Services	
	Systems Engineering	
	Water Services	158
MANA	GEMENT SERVICES DIVISION	
	Division Financial Summary	
	City Council	
	City Manager's Office	
	Communications	
	Economic Development	
	Governmental Contracts	
	Human Resources	
	Legal	
	Main Street	. 186
POLIC	E DIVISION	
. 02.0	Division Financial Summary	101
	Administration	
	Operations	
	•	
	Animal Services	196
TRANS	SPORTATION DIVISION	
	Division Financial Summary	201
	Administration	
	Airport	
	Stormwater Drainage	
	Street Department	200
CAPIT	AL PROJECTS	
	Capital Projects & Five Year Plans	213
		
DEBT	Dobt Management & Boliev	262
	Debt Management & Policy	
	Outstanding Debt Summary	
	General Debt Service	
	Legal Debt Margin for General Obligations	
	Utility Debt Service	
	Utility Revenue Bond Coverage	269
	Proposed Debt Issues	270
	Authorized General Obligation Debt	271

STATISTICAL

Miscellaneous Statistical Data	275
Key Indicator Graphs	276
Peer Benchmarking Graphs	279
Certified Property Value	280
Certified Taxable Assessed Values	281
Tax Rates	
Property Tax Rate Comparison	282
Combined Tax Rate – City of Georgetown	282
Total Combined Tax Rate Comparison	
Sales Tax Revenue Analysis	284
Tax Revenues	
Historical Data	285
Combined Sales and Property Taxes	285
Additional Sales and Use Taxes (Whole 2%)	
Utility Customer Growth	
Utility Revenues	288
Population	289
Georgetown's Top Ten	289
REFERENCE	
Fiscal and Budgetary Policy	
Contingency Reserve Requirements Worksheet	
Financial Ratio Comparisons	
Personnel Summary by Division 2010-2013	
Personnel Summary – Base Position	
Personnel Summary – FTE's	
Personnel Summary – New Positions	
Personnel Summary – Frozen Positions	
Service Level Improvements Funded in Current Year (by Division)	
Internal Service Premiums	
Transfers Between Funds	
Five Year Projections (General Fund, Water Services Fund, Electric Fund)	
Utility Rate Schedule	
Ordinances	
GEDCO Budget (for reference only)	
GTEC Budget (for reference only)	
GTEC Outstanding Debt Summary (for reference only)	
GTEC Principal & Interest Requirements (for reference only)	
Advisory Boards & Commissions	350
ACRONYMS / GLOSSARY / INDEX	
Commonly Used Acronyms	355
Glossary	
Index	364

