

City Summary



City Summary Table of Contents

Strategic Planning in Georgetown	25
The Plans	25
The Process	25
Summary of Plans and Processes	26
Strategic Vision – City of Excellence – 2017	28
Georgetown’s Five-Year Business Plan Highlights	30
Budget Adoption and Management Process	34
2012-2013 Budget Process Timeline	36
Annual Budget Calendar of Events.....	37
Organization	
Organizational Chart.....	38
Community Profile	
Overview.....	40
Historic Georgetown.....	40
Cultural Activities	40
Recreation	41
Education.....	41
Georgetown – Then and Now.....	42

Strategic Planning in Georgetown

The City's planning starts with its long-term comprehensive plan and continues through the detailed annual process of preparing the budget. Georgetown, like many cities, has many "businesses" that it must plan for, finance and operate in one cohesive structure. Georgetown's efforts are made even more complex because its operations include several additional functions not always found in cities this size. Examples of this include Georgetown's municipally-owned electric utility and the Georgetown Municipal. The following pages summarize the planning and processes that links our community vision all the through the annual budget process.

The Plans

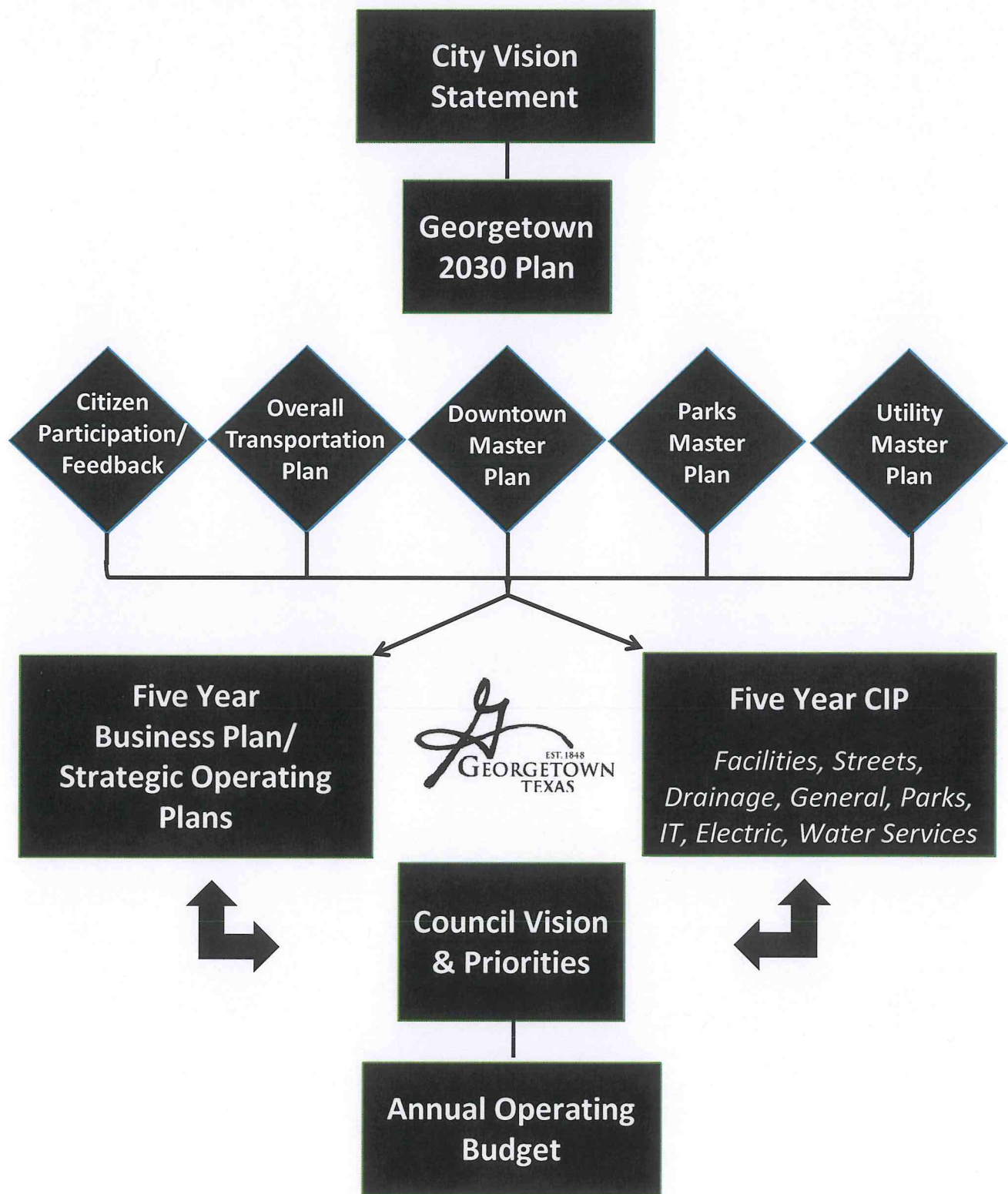
- **Community Vision and Comprehensive Plan.** Georgetown is linked together as an organization and community through its citizen developed comprehensive plan, the **Georgetown 2030 Comprehensive Plan**. This plan is supported by four policy principle areas that defined with more detailed statements to provide Council and staff with further guidance on how to accomplish this vision.
- **Strategic and Master Plans.** Georgetown has strategic and master plans for all of its major functional areas. These plans include the Parks and Recreation Master Plan and the Downtown Master Plan that were prepared with citizen involvement, outside expertise and staff input. The plans also include more technical and infrastructure focused master plans such as the Electric Utility Master Plan, the Water Services Master Plan and Transportation Master Plan. In the area of public safety, both police and fire have strategic plans that detail their service, operational and training goals. Comprehensive updates of these plans are performed from time to time, but tend to have only minor modifications on an annual basis. All of these strategic planning efforts are an integral part of how the City meets the overall community vision.
- **Five-year Business Plan.** The City has established a business planning framework to link together the various strategic and master planning efforts with the resources required to accomplish those plans. Resource gaps identified in future years may not necessarily be solved in the current plan, but the gaps allow Council and staff to begin focusing policy discussions and initiatives needed to "close the gap" and accomplish the goals established in the plans.
- **Annual Budget.** The annual adopted budget serves as the detailed, one year component of the five-year business and CIP plans.

The Process

The City uses a business planning framework to link these plans and pull them together into a usable form for policy makers and still maintain detailed plans for more tactical level use at the division and department level. This is a new process started during 2012/13 that capitalizes on previous strategic planning efforts and links them both to a five year business plan and annual budget.

The first component of the process is the *strategic thinking and visioning by the City Council*, typically through a visioning and priority setting workshop. This Council workshop(s) serves an integral role in linking the long-term vision and plans to the ongoing and current needs of the community. Using Council's priorities, biennial citizen survey feedback and growth assumptions, *five-year comprehensive CIP and business plans* are prepared. These plans are reviewed and adjusted by staff and Council and serve as the basis for the *annual budget* preparation.

More detailed discussions of the plans and processes are summarized in the following section. A graphical summary of how the plans and process interact is presented on the following page.



Community Vision and Comprehensive Plan

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 1988 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.

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:

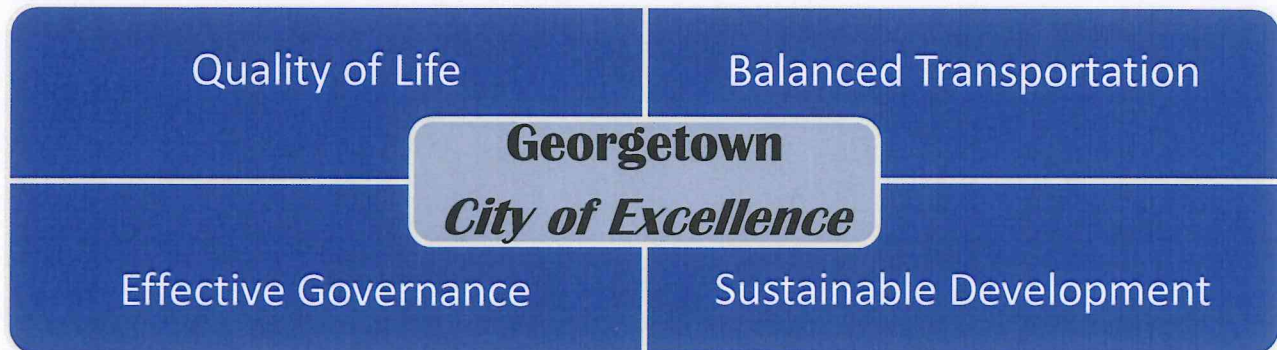
**Quality of Life
Sustainable Development**

**Balanced Transportation / Efficient Mobility
Effective Governance**

Strategic Vision - City of Excellence - 2017

To meet the challenges set forth by the 2030 Plan, the City embarked on a bold new process in preparation for the 2012/13 annual budget. With guidance from Council, staff developed a framework for a strategic guidance from the Council that directs a more detailed business planning process at the staff level. At the Council level, the focus is strategic thinking and visioning that sets policies and direction for the City Manager and staff. This strategic vision is Council's direction to become the City of Excellence. This vision is then translated into a five-year business plan.

The process is framed by the 2030 Comprehensive Plan and its four policy principles.



These policy principles have been further defined by Council in its visioning workshop. The Council has defined the *City of Excellence* as "one that maximizes its citizens' quality of life" and set five major priority areas to direct the City's resources for the upcoming 5 years. The priority areas are:

- Public Safety
- Transportation
- Economic Development
- Utilities
- Signature Destination

These five areas prioritize the four broad policy principles outlined in the 2030 plan and provide clear direction to staff and provide a basis for further development of business plans during 2012/13.

A New Effort

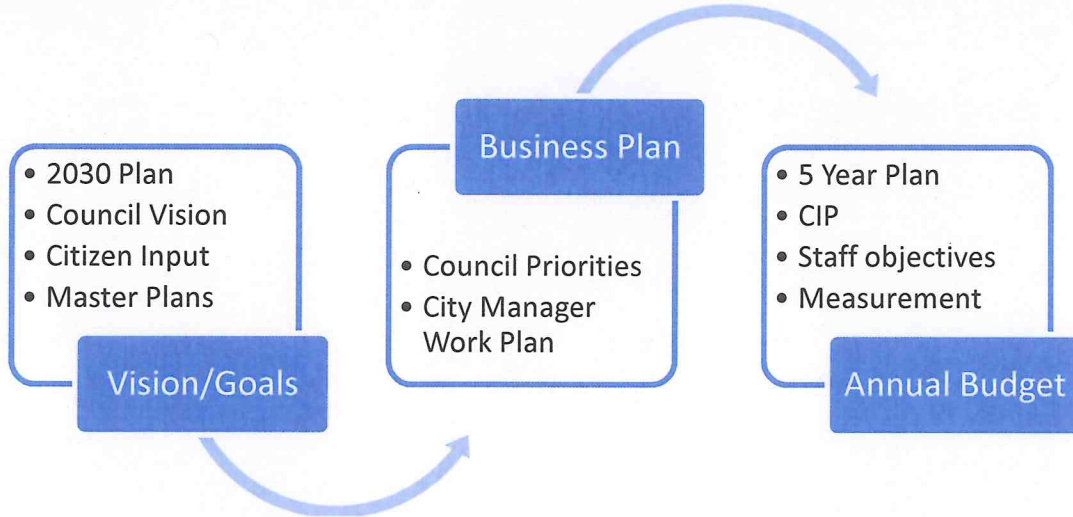
For 2012/13, staff identified the need to regroup and refocus the City's strategic planning and multi-year budgeting process. The process began with a re-evaluation of previous strategic planning and goal setting efforts. The City already had many strategic and tactical planning efforts in place such as Utility CIP master plans, Parks & Recreation master plan, Downtown Master Plan, Police Department Strategic Plan, etc. All of these plans had been driven by the Council, citizens and staff in separate efforts with the 2030 Plan in mind, but these efforts had not been linked together under a common framework. These efforts had also not been pulled together in an operational plan the linked timelines and resources required to accomplish these efforts.

A framework and process was created to provide a sustainable, but manageable business planning process. This framework is expected to be a tool unique to the City's needs with the process and documentation kept at a summarized "dashboard" level. Detailed master plans, capital infrastructure programs and departmental strategic plans will continue, but be incorporated in summary form as part the overall framework. For 2012/13, staff used the 2030 Plan, citizen surveys, master planning documents, CIP plans and direction from Council to prepare the 5 year business plan. The goal of the business planning process is to combine the components of strategic planning with long range financial planning to (1) stimulate discussions and long-term perspective for Council; (2) provide a tool to identify and mitigate financial challenges; (3) stimulate long-term, strategic thinking; (4) identify needed policy direction and

build consensus on that direction; (5) serve as a tool to communicate with internal and external stakeholders.

Business Planning Framework

The City has defined its business planning as “the process of aligning financial capacity with long-term service objectives.” The overall service objective is the *City of Excellence*. The overall process is outlined below.



The framework is to be implemented in phases, with the first steps taken in preparation for the 2012/13 annual budget preparation process. The first phase started with the City Manager's Work Plan, presented in February 2012, which focused staff's budgeting efforts. Five year service objectives and resources required to meet those objectives were developed and incorporated into a financial planning model that is the foundation for the City's Business Plan. The 5 year Business Plan has been used as a tool to further the strategic and policy direction from Council to achieve the future *City of Excellence*. The proposed 2012/13 Annual Budget is Year One of that strategic direction.

During the upcoming 2012/13 year, the next phases of the business planning process will be developed, including:

- Citizen survey to affirm the *City of Excellence* vision in January 2013.
- Continued development of the business plans based on the 5 priority areas outlined by Council
- Spring 2013 Council direction setting session to provide staff direction for further implementing the Business Plan and disseminating City Survey results.
- Update and further define the 5 year service objectives, resource needs and the tools and options to meeting the financial capacity requirements to achieve those objectives.

Business Plan Summary Tables

The following tables highlight key items from the City's five-year business plans. The tables show their links to Georgetown 2030 Plan and Council priority areas. Any funding gaps over the five year period were identified and detailed planning will continue to identify strategies and adjust timelines to meet those gaps during each year's update. Most details already presented in the CIP section of the document in streets and utilities are not presented here for purposes of brevity. Amounts presented in the 2012/13 column are included in the adopted budget.

Georgetown's Five-Year Business Plan Highlights

1.0 Policy Principle: QUALITY OF LIFE

1.1 Provide innovative, responsive public safety services throughout Georgetown.

- Council Priority Area: Public Safety

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Open Fire Station No. 5 in West Georgetown	Fire	\$816,600				
• Operations and 12 FTE's						
Add 3 shift safety officers to meet new federal regulations	Fire			\$289,700		
Add Fire Education Lieutenant	Fire			\$76,600		
Construct and staff east side fire station	Fire					
• Operations and 9 FTE's						\$553,000
• Facility design and construction						\$1,500,000
Construct and open Public Safety Operations & Training Facility	Police	\$12,500,000	\$16,500,000			
• Design & construction			\$150,000	\$200,000		
• Facility operating costs			\$185,000	\$298,700	\$307,700	\$205,500
Add sworn officers, communications operators and technical support to maintain police service levels as city grows	Police					
• 2014 - 4 FTE's, 2015 - 5 FTE's, 2016 - 4 FTE's, 2017 - 2.5						

1.2 Continue implementation of Parks, Recreation and Trails Master Plan and expanding recreation opportunities throughout Georgetown

- Council Priority Area: Signature Destination

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Continue expansion of the Hike 'n Bike Trail System	Downtown & Community Svcs (D&CS) - Parks		\$74,500		\$74,500	
• Staffing and equipment to maintain expanded trails - 1 FTE each in 2014 & 2016						
• Extension of trail system				\$1,000,000		\$1,000,000
Implement improvements and expansions to San Gabriel Park	D & CS - Parks	\$500,000	\$1,000,000			\$2,000,000
• Creative Playscape reconstruction				\$5,500,000	\$47,000	
• River bank stabilization and maintenance				\$253,000		
• Amphitheater construction						
• Amphitheater operations						
Purchase, design, construct a west side park facility	D & CS - Parks	\$1,000,000				
• Land acquisition					\$4,000,000	
• Design & Construction					\$830,000	
• Operations						
Implement the Parks Rehab and Capital Improvements Program	D & CS - Parks	\$623,000	\$733,000	\$364,000	\$86,000	\$83,000
Gamble Park - develop donated property	D & CS - Parks		\$600,000	\$200,000	\$150,000	

2.0 Policy Principle: QUALITY GROWTH/SUSTAINABLE DEVELOPMENT

2.1 Create innovative programs and initiatives to stimulate residential and commercial development throughout the community.

- Council Priority Area: Economic Development

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Develop a targeted economic development program to provide resources to implement the 5-year business plan for the General Fund	Management Services	Use current staffing				
Develop the Housing Element of the 2030 Plan	Management Services				\$20,000	

2.2 Implement the Downtown Master Plan

- Council Priority Areas: Signature Destination & Economic Development

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Expand & improve downtown sidewalks and lighting	D & CS	\$200,000	\$275,000	\$600,000	\$250,000	\$100,000
Develop a new Arts and Culture Center at the former downtown Fire Station location	D & CS	\$400,000				
Update the Downtown Master Plan	D & CS	\$75,000				
Develop the Historic Preservation element of the 2030 Plan	D & CS			\$20,000		

2.3 Develop long-term water strategies and policies to insure protection of this finite resource

- Council Priority Area: Utilities

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Pursue merger with Chisholm Trail Special Utility District	GUS – Water Services	\$100,000				
• Finalize negotiations and transition plan						
Implement enterprise asset management (EAM) system	GUS – Systems Engineering	\$142,700	\$200,000			
• 2 FTE's to implement and maintain EAM		\$1,000,000				
• System procurement & maintenance						
Develop requirements and implement Customer Information System	Finance & Admin.		\$1,000,000			
Implement Phase II Stormwater Compliance (MS4)	GUS - Transportation		\$125,000	\$25,000	\$25,000	\$25,000
• Stormwater Permitting & Monitoring – Outside Consulting				\$109,800		
• Compliance staff – 1 FTE & equipment						
Add staffing and equipment to expand and maintain water and wastewater service levels for growing community	GUS – Water Services		\$141,900	\$95,600	\$150,400	\$61,000
• FTE's: 2 - 2014, 1 - 2015, 2 - 2016, 1 - 2017						\$305,000
• Expand heavy equipment fleet						

2.4 Pursue electrical contract negotiations and future energy options that enhance Georgetown's competitive advantage
 ➤ Council Priority Area: Utilities

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Terminate existing wholesale power contract	GUS -Electric					
Implement enterprise asset management (EAM) system	GUS - Systems Eng		confidential See Water Service project above			
Add staffing and equipment to expand and maintain electric distribution service levels for growing community	GUS -Electric		\$162,000	\$107,700	\$160,600	\$323,100
• FTE's - 2 in 2014, 1 in 2015, 2 in 2016 - 2017 and equipment						
Add staffing and equipment to expand and maintain transmission service levels for growing community	GUS -Electric		\$103,700		\$94,600	
• 1 FTE each in 2014 and 2016						

3.0 Policy Principle: BALANCED TRANSPORTATION/EFFICIENT MOBILITY

3.1 Continue proactive transportation planning and mobility with transit programs and design, engineering, funding and construction of new thoroughfares that enhance connectivity, traffic flow and safety

➤ Council Priority Area: Transportation

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Acquire FM 1460 right of way	GUS - Transportation		\$4,000,000			
Develop a fixed route transit system for Georgetown	GUS - Transportation		\$125,400	\$166,700	\$109,700	\$124,600
Develop an airport revitalization plan	GUS - Transportation	\$100,000				
• Outside consulting						
Implement separate traffic operations and control program	GUS - Transportation		\$118,800	\$76,600	\$35,000	
• Crew, foreman and equipment - 1 FTE per year for 2014 - 2016						
Add full street maintenance crew to maintain city street system as community grows	GUS - Transportation					
• 3 FTE's						
• Heavy equipment (backhoe, dump trucks, etc.)				\$150,000	\$100,000	\$180,800 \$238,500

4.0 Policy Principle: EFFECTIVE GOVERNANCE

- 4.1 Continue to develop and implement business plans to meet current and long term financial and program needs
 ➤ Council Priority Areas: All

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Refine and enhance financial models underlying business plans	Finance & Administration	Current staff resources				
Develop requirements and implement Financial Information System	Finance & Administration			\$250,000	\$750,000	

- 4.2 Update and Implement the overall Facility Plan for City Services

- Council Priority Area: All

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Update the City Service Facility Plan	Management Services	\$20,000				
Redevelop existing city properties to meet growth needs and enhance downtown	Management Services	\$300,000	\$3,200,000			

- 4.3 Develop and maintain a competitive compensation program that provides for retention and rewards for the City's workforce

- Council Priority Area: All

Objectives/Projects	Lead Dept./Div.	Incremental Resources Required				
		2012/13	2013/14	2014/15	2015/16	2016/17
Implement market compensation study conducted in 2011/12 & maintain competitive pay city-wide (benefits included)	Management Services - HR	\$1,280,000	\$618,000	\$1,090,000	\$1,090,000	\$1,090,000

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.

Beginning with the 2012/13 process, a business planning process was added to enhance strategic and financial planning capabilities. A Division level five-year resource requirement plans were developed that includes new programs, service levels to meet needs of the growing community and major equipment or systems not covered in the CIP or internal service fund replacement programs. A five-year financial model for the General Fund was developed to enhance existing financial models used for utilities. The resource requirements, operating impacts of debt and CIP, and any offsetting revenue sources were incorporated into the model, as well as, the financial impacts of all future authorized debt funded projects. This model became the basis for the "City of Excellence" strategic plan.

Each City department prepares a more detailed two-year operating budget. While only one year is formally adopted, the projection of the second year (2013/14) projected budget) identifies the impact of current year programs and commitments on the following year and refines the second year of the five year business plan while providing a "basis" for beginning the following year's budget process.

During April and May, the City Manager and the Management Team held business planning and budget review meetings to refine the 5-year business plan and evaluate the one-year annual operating budget needs against the priorities and available resources. The business plan and budget were reviewed in public workshops with the City Council in June and July. The first year of this plan provided the basis by which the City Manager prepared 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

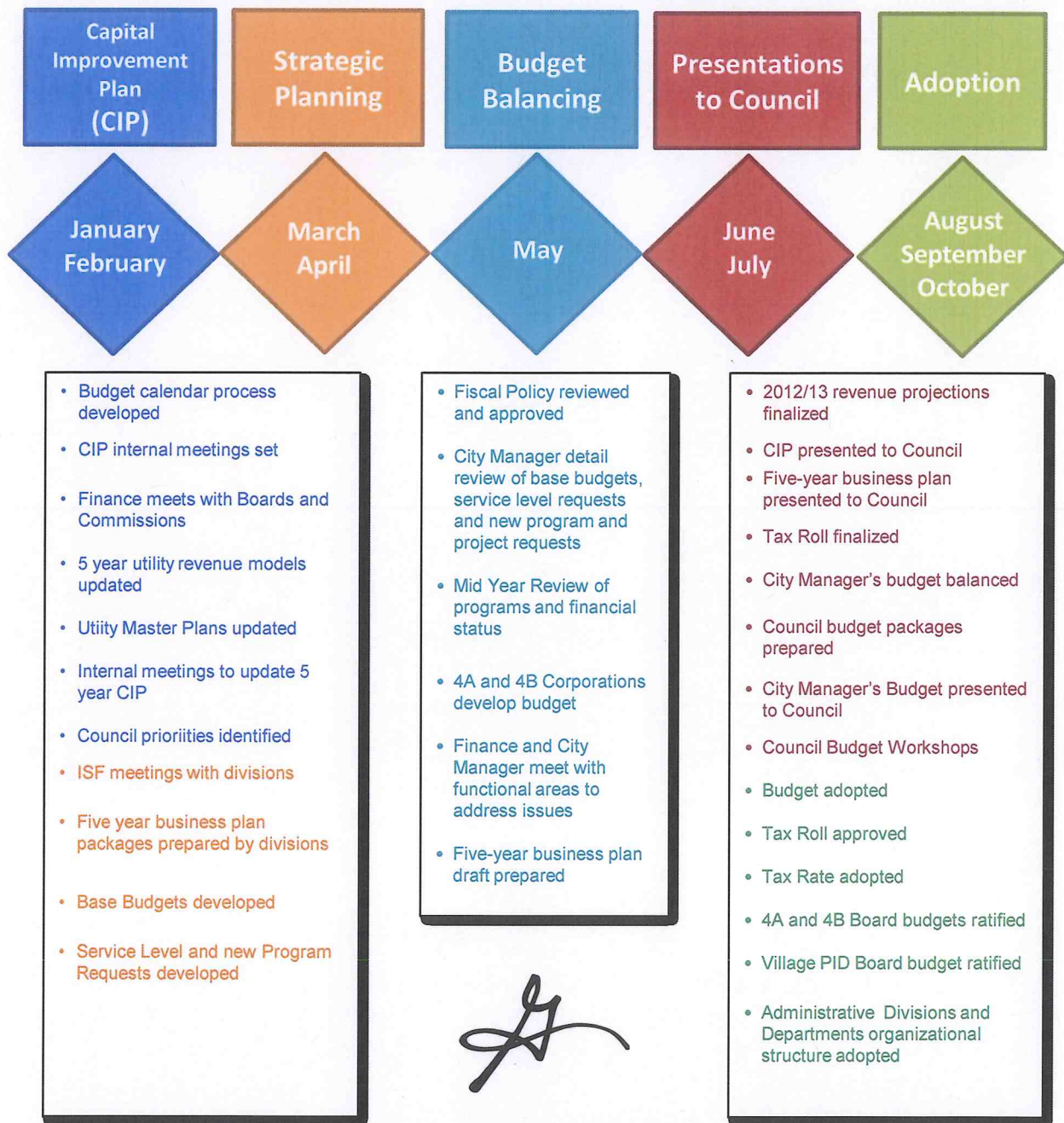
Manager's Proposed Budget is also filed with the City Secretary and a copy is also available at the Georgetown Public Library for citizen review. Budget information is also posted to the City's website.

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.

2012-2013 Budget Process Timeline

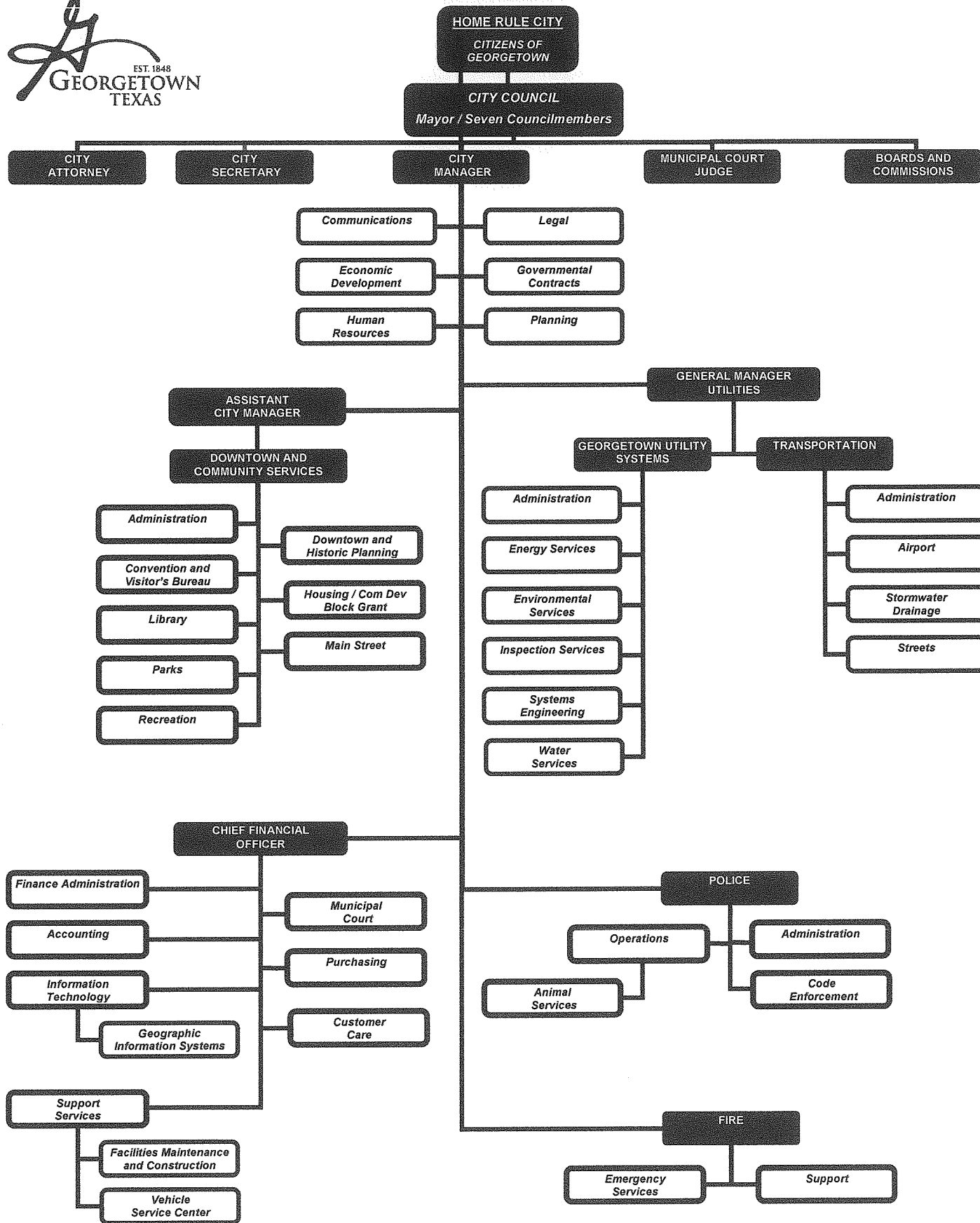


Budget amendments may be made during the year in accordance with state law and City Charter. See detailed requirements in the Budget and Financial Policies included in the Reference Section. Typically, budget amendments are proposed to Council as part of the Mid Year Annual Budget Review in May of each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

2012/13 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. City Manager presents City Council with recommended priorities for 2012/13. Business planning process begins. Internal Service Funds (ISF) meet with each division for 2012/13 needs.
March – April	<ul style="list-style-type: none"> Business Planning Framework presented to Council. Business Planning packages distributed to each division. ISF allocations are prepared. Departmental narrative and program requests are distributed. 2012/13 Base Budgets and Service Level Improvements (SLI) are completed.
May	<ul style="list-style-type: none"> Mid-year Review of 2011/12 Annual Budget presented to Council. Five-year business plan packages submitted and reviewed by Management Team. Five year General Fund financial model developed and business plans included. Annual review and update of Fiscal and Budgetary policy. Base Budgets and SLI changes are detail reviewed by Finance & City Manager. City Manager and Finance review base budgets, SLI's and new program, and reviews discussed with each division. Preliminary tax rate calculation / revenue projected.
June	<ul style="list-style-type: none"> 2012/13 CIP presentation to Council. City Manager's budget is balanced and workbook prepared including recommended Service Level Improvements and New Programs. Budget packages prepared in line with Council priorities & Georgetown 2030 Plan. Revenue and expenditure projections finalized. Five-year business plan presented to General Government and Finance Committee.
July	<ul style="list-style-type: none"> Five-year business plan presented to Council. 2012/13 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 2012/13 programs. Finalize 2012/13 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 2012/13 Annual Budget.
Budget Amendments	<p>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.</p>





This page intentionally left blank.

Community Profile

Overview

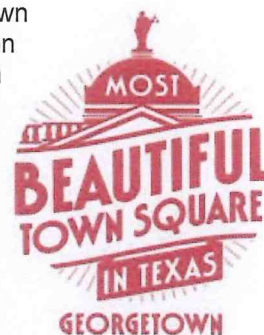
Founded July 4, 1848, Georgetown was originally the agricultural trade center for the county and surrounding area. After the Civil War, reconstruction brought prosperity to Georgetown through four main industries -- cattle, cotton, the university and the railroad. Georgetown has enjoyed consistent growth 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 2012 population was 50,019 within the city limits, with an estimated population of 72,759 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. The 2012 campaign promotes Georgetown as the "Most Beautiful Town Square in Texas". 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. Georgetown was named the First Main Street in Texas, recognized as "Texas Treasure" by First Lady, Anita Perry. 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. Georgetown has also been voted the #1 place to retire nationally, according to the "Retirement Places Rated" and Boston Globe. Georgetown also received a #2 ranking of best places to "Live and Launch", as well as the 2012 recognition as a gold-level certification as a "Certified Scenic City". 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 was named a Lone Star Legacy Park in 2012, and is considered to be the "jewel" of Georgetown with 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, and includes 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 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 also 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 will operate year around and will bring library materials to residents of

Georgetown who find it difficult or impossible to come to the library. The bookmobile will target three distinct population categories: seniors, residents with limited mobility, and low income children.

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 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 majority of our schools lie within the limits of the City of Georgetown. 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.

	2002/2003	2012/2013
Population	35,300	50,571
Customer Growth	4 - 6%	3.5%
Building Permits Issued	612	664
Unemployment Rate	5.75%	6.19%
Appraised Values	\$2,116,042,131	\$4,479,836,955
Average Home Value	\$163,882	\$185,915
Total Budget	\$88,444,862	\$189,836,625
Total Tax Rate	\$0.30261	\$0.41000
Maintenance on Streets	\$850,000	\$6,482,083
Debt Service Tax Rate	\$0.99540	\$0.17363

- ◆ *Tax rate is the lowest in Central Texas area*
- ◆ *Population has grown by 44%*
- ◆ *Tax base has grown by 112%*