

# Downtown and Community Services



***Division Director: Laurie Brewer, Assistant City Manager***

The Downtown and Community Services Division consists of the Administration Department, which manages the financial operations and encourages a vibrant beautiful Downtown, including supporting the planning process for the Downtown and Old Town Overlay Districts, the Community Development Block Grant (CDBG) programs and the Housing Advisory Board. Also included are the Parks and Recreation Departments, Library, CVB, Communications, Main Street and Facilities Maintenance.

The Downtown and Community Services Division is funded in the General Fund (Parks, Recreation, Library and Communications), CVB Special Revenue Fund and Main Street SRF, Joint Services Fund and Facilities Internal Service Fund.

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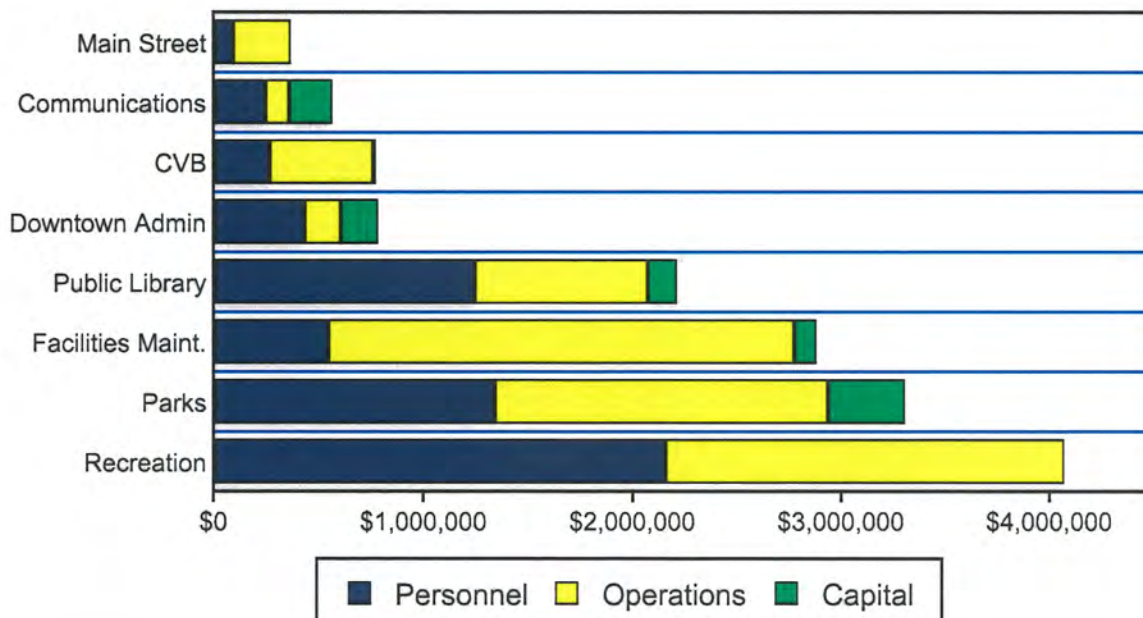
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## Downtown and Community Services Uses & Expenses

	13/14 AMENDED BUDGET	13/14 PROJECTED ACTUAL	14/15 PROPOSED BUDGET	% CHANGE (PROJ. ACTUAL)
<b><u>General Fund</u></b>				
Dwntwn & Comm Services Admin.	530,984	530,980	597,388	12.5%
Arts & Culture Center	-	-	79,490	(N/A)
Public Communications	375,746	375,745	348,321	-7.3%
Parks Administration	374,260	374,260	386,999	3.4%
Parks	2,146,441	2,145,218	2,241,420	4.5%
Recreation	2,029,277	2,027,936	2,274,959	12.2%
Recreation Programs	1,749,921	1,752,555	1,789,830	2.1%
Library	1,856,620	1,856,620	2,072,567	11.6%
<i>total General Fund</i>	<i>9,063,249</i>	<i>9,063,314</i>	<i>9,790,974</i>	<i>8.0%</i>
<b><u>Internal Service Funds</u></b>				
Main Street	134,361	134,358	134,290	-0.1%
Facilities Maintenance *	-	-	998,495	(N/A)
Facilities Maint. Contracts *	-	-	1,877,354	(N/A)
<i>total Internal Svc. Funds</i>	<i>134,361</i>	<i>134,358</i>	<i>3,010,139</i>	<i>2140.4%</i>
<b><u>Special Revenue Funds</u></b>				
CVB/Tourism	643,167	640,663	765,740	19.5%
Main Street Façade	164,386	158,367	141,754	-10.5%
Library Restricted Fund	172,322	138,356	135,042	-2.4%
PEG Fee	140,000	140,000	207,843	48.5%
Downtown TIRZ	158,186	154,938	-	-100.0%
CDBG Grants	69,180	91,450	180,088	96.9%
Cemetery	99,932	99,932	102,226	2.3%
Restricted Parks	221,988	221,988	568,384	156.0%
<i>total Special Rev. Funds</i>	<i>1,669,161</i>	<i>1,645,694</i>	<i>2,101,077</i>	<i>27.7%</i>
<b>Division Total</b>	<b>10,866,771</b>	<b>10,843,366</b>	<b>14,902,190</b>	<b>37.4%</b>

\* Facilities Maintenance is now under Downtown & Community Services.

	14/15 PROPOSED BUDGET				PERSONNEL SUMMARY
	PERSONNEL	OPERATING	CAPITAL	TOTAL	(FTE's)
<b><u>General Fund</u></b>					
Dwntwn & Comm Services Admin.	422,954	174,434	-	597,388	4
Arts & Culture	-	79,490	-	79,490	-
Public Communications	239,373	108,948	-	348,321	3
Parks Administration	214,358	172,641	-	386,999	2
Parks	1,119,134	1,122,286	-	2,241,420	19.5
Recreation	1,216,462	1,058,497	-	2,274,959	19
Recreation Programs	934,698	855,132	-	1,789,830	22.5
Library	1,238,063	693,538	140,966	2,072,567	21.5
<i>total General Fund</i>	<i>5,385,042</i>	<i>4,264,966</i>	<i>140,966</i>	<i>9,790,974</i>	<i>91.5</i>
<b><u>Internal Service Funds</u></b>					
Main Street	85,568	48,722	-	134,290	1
Facilities Maintenance	535,799	462,696	-	998,495	7
Facilities Maint. Contracts	-	1,770,354	107,000	1,877,354	-
<i>total Internal Svc. Funds</i>	<i>621,367</i>	<i>2,281,772</i>	<i>107,000</i>	<i>3,010,139</i>	<i>8</i>
<b><u>Special Revenue Funds</u></b>					
CVB/Tourism	258,018	495,222	12,500	765,740	4
Main Street Façade	-	141,754	-	141,754	-
Library Restricted Fund	-	135,042	-	135,042	-
PEG Fee	-	-	207,843	207,843	-
CDBG Grants	-	-	180,088	180,088	-
Cemetery	-	102,226	-	102,226	-
Restricted Parks	-	199,484	368,900	568,384	-
<i>total Special Rev. Funds</i>	<i>258,018</i>	<i>1,073,728</i>	<i>769,331</i>	<i>2,101,077</i>	<i>4</i>
<b>Division Total</b>	<b>6,264,427</b>	<b>7,620,466</b>	<b>1,017,297</b>	<b>14,902,190</b>	<b>103.5</b>

## ***Downtown and Community Services Administration***

### **DEPARTMENT DESCRIPTION**

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The Downtown and Community Services Administration Department manages financial operations and personnel services for departments within the Downtown and Community Services (DCS) division in order to improve the quality of life for the citizens of Georgetown, as well as encourage a vibrant, beautiful Downtown. It provides oversight, coaching, mentoring and support for the Parks and Recreation Departments, the Library Department, the Convention and Visitor's Bureau, the Main Street Program, and the Public Communications Office. DCS Administration also manages the planning process for the Downtown and Old Town Overlay Districts, including historic preservation, and the Historic and Architectural Review Commission (HARC). The City's housing programs, Housing Advisory Board (HAB), and the Community Development Block Grant (CDBG) programs, and coordination of the disaster planning efforts are also administered by DCS.

### **MAJOR DEPARTMENT GOALS**

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- Commit to making Georgetown a *Signature Destination* and ensuring quality of life.
- Promote a positive image of Georgetown to encourage downtown economic development and tourism.
- Ensure access to the library and recreational facilities and programs for all Georgetown citizens regardless of race, gender, age, income, or physical ability.
- Create opportunities for life-long learning, fitness and cultural activities.
- Implement the Downtown Master Plan infrastructure projects
- Preserve the rich heritage of the Downtown and Old Town Overlay Districts through programs, planning and guidance.
- Ensure the sustainability of Georgetown's housing variety through programs, grants and planning.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

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- Successfully opened the Georgetown Art Center and pocket park with splash pad.
- Updated the 2003 Downtown Master Plan to guide growth in the Downtown for the next 10 years.
- Published the 2012-2013 Georgetown Popular Annual Report (PAFR), providing results of fiscal year operations.
- Worked with Transportation Services to develop a city-wide comprehensive sidewalk study.
- Prepared feasibility study and preliminary plans for the Downtown West project, which repurposes three city properties for city use.
- Coordinate expansion and improvement of streetscapes and underground utilities along 8<sup>th</sup> Street, 9<sup>th</sup> Street, and Tin Barn Alley.
- Executed interlocal agreement with County for surface parking lot at MLK and 8<sup>th</sup> Street.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

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- Develop new ordinances and UDC amendments for downtown and old town and facilitate HARC training to develop the commission as a working board.
- Complete and update the Historic Resources Survey, including public notification process.
- Install sidewalks along 2<sup>nd</sup> Street from Austin Avenue to College Street.
- Complete the Multi-mitigation Hazard Plan, including adoption by FEMA.
- Purchase the parking lot north of Grace Heritage Church and begin design work for the Grace Heritage Church renovation.
- Begin process of developing a HOME Fund, a federal home buyer assistance program.
- Install distinct blade signs at all intersections in the downtown and old town overlay districts to designate the district.
- Extend the life and boundaries of the Downtown TIRZ to provide funding for infrastructure.
- Complete parking study and develop long-rang parking plan for Downtown.
- Begin the implementation of the Downtown West project.

ADMINISTRATION	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Assistant City Manager	1	1	1	1	1
Housing Coordinator	1	1	1	1	1
Senior Planner	1	1	1	1	1
Executive Assistant	0.5	0.5	0.5	1	1
<b>TOTAL (FT/PT)</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Certificates of Design Compliance	40	45	61	60	60
2. City Infrastructure projects completed downtown	N/A	3	3	6	5
3. CDBG Grants/Amounts Received	1/\$81,653	1/\$78,900	1/\$79,450	2/\$117,450	1/\$167,000
4. CIP investment in downtown	\$973,503	\$912,574	\$1,075,000	\$2,630,000	\$1,986,000

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Downtown TIRZ revenue	\$117,974	128,928	\$168,938	\$168,938	\$179,014
2. Home Repair Projects Completed	7	11	11	5	8

**DEPARTMENTAL BUDGET: GENERAL FUND / DOWNTOWN TIRZ SRF / DOWNTOWN MASTER PLAN SRF / CDBG GRANTS SRF**

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
331,246	384,056	384,052	Personnel	<b>422,954</b>	422,954
51,525	121,928	122,888	Operations	<b>174,434</b>	125,163
725,015	1,195,180	1,225,144	Capital	<b>180,088</b>	-
<u>1,107,786</u>	<u>1,701,164</u>	<u>1,732,084</u>		<u><b>777,476</b></u>	<u>548,117</u>

## ***Downtown and Community Services Communications Department***

### **DEPARTMENT DESCRIPTION**

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The Communications Department informs the public and provides methods for interaction regarding City initiatives and programs through the City websites, social media sites, *City Reporter* resident newsletter, GTV cable and website broadcast, e-newsletters, news releases, and other mailings and advertisements. The department also work with Information Technology to support the City's intranet site to enhance communication to City staff.

### **MAJOR DEPARTMENT GOALS**

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- Inform Georgetown residents of City programs, initiatives, projects, events, and ballot measures.
- Respond to requests from the public and the media.
- Promote the City's programs, initiatives, and services to the public through the media.
- Encourage participation and engagement with City governance and programs.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

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- Worked with City departments and Williamson County to publicize information related to the water quality and salamander protection ordinance.
- Wrote special economic development issue of the *Reporter* in April 2014 highlighting growth in key sectors.
- Conducted needs assessment process with City departments to determine current and future public communications needs.
- Worked with video producers to oversee script, production, and placement of three 30-second videos for City Lights and Cinemark Round Rock for Georgetown Holiday, Nightlife in Georgetown, and Georgetown Art Center.
- Launched initial human resource based Sharepoint intranet site, which includes a digital solution for sending the Rap-A-Round via email, accessible from phones.
- Created and launched Main Street Georgetown, Invest Georgetown, AirFest 2013, and Georgetown Holiday, as responsive websites and added responsive functionality to Visit Georgetown and Georgetown.org (Signature Destination).
- Initiated a city-wide website assessment and redesign process to enhance responsiveness and functionality.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

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- Work with other city staff to coordinate marketing and advertising for events in Georgetown.
- Expand marketing of City programs and events with the addition of a media marketing specialist and media marketing interns who will create videos and other marketing messages.
- Work with City management to redesign City websites to enhance responsiveness and functionality.
- Create an annual report for the 2014/2015 fiscal year as an economic development and general marketing publication.
- Coordinate with Information Technology to update the equipment and enhance the users' experience with Georgetown TV stations during public meetings.
- Work with utilities to increase awareness of the positive impact of the Georgetown Utility System on the community.



<b>PUBLIC COMMUNICATIONS</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Public Communications Manager	1	1	1	1	1
Webmaster	1	1	1	1	1
Media Marketing Specialist	0	0	0	1	1
<b>TOTAL (FT/PT)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. # of news releases	184	189	200	200	200
2. # of media contacts	209	210	200	200	200
3. # of GTV channel 10 slides	178	124	150	150	150
4. # of front page web slides	40	21	30	30	30

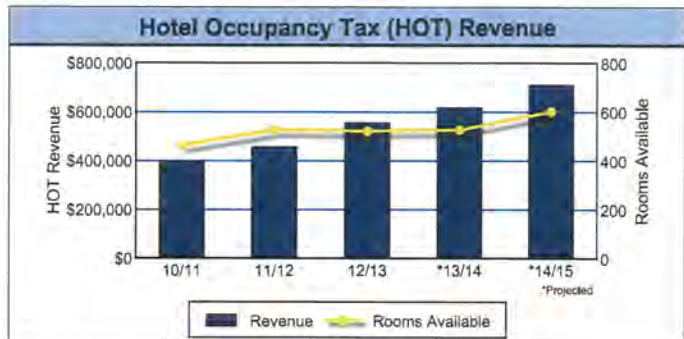
**DEPARTMENTAL BUDGET: GENERAL FUND / PEG FEE SRF**

<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
190,833	203,162	203,161	Personnel	<b>239,373</b>	277,029
62,431	72,584	72,584	Operations	<b>108,948</b>	96,052
-	240,000	240,000	Capital	<b>207,843</b>	140,150
<u>253,264</u>	<u>515,746</u>	<u>515,745</u>		<u><b>556,164</b></u>	<u>513,231</u>

## ***Downtown and Community Services Convention and Visitors Bureau***

### **DEPARTMENT DESCRIPTION**

The Georgetown Convention and Visitors Bureau (CVB) attracts leisure and business travelers to the Georgetown area to experience and enjoy our history, culture and attractions and to further strengthen our City's image as a Texas tourist destination. The CVB also promotes economic diversity and the region's quality of life. The department manages advertising, promotion and solicitation efforts to market the City of Georgetown as a place for meetings, group tours, tourists and day-trip shoppers. The department provides a positive economic impact on the community by bringing sales tax and hotel occupancy tax (HOT) dollars into the city which increases the total revenue of local businesses and improves the overall economic climate of Georgetown. The CVB unites tourism related activities with community recreational areas.



### **MAJOR DEPARTMENT GOALS**

- Promote the area's cultural, recreational, historical and educational attributes to a wide audience.
- Assist visitors and potential visitors to the area by offering comprehensive visitor information and promotional services.
- Encourage and participate in the further development of attractions throughout Williamson County.
- Provide comprehensive resources that will make any visit to the city, whether for business or pleasure, a successful and memorable one.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Received both Judge's Choice Award and People's Choice Award for Best Website (RedPoppyFestival.com) and Best Mobile Website (VisitGeorgetown.com) at the 2013 Texas Association of Convention & Visitors Bureau (TACVB) Annual Conference.
- Coordinated the 15<sup>th</sup> Annual Red Poppy Festival.
- Conducted tourism research study to identify and define Georgetown's target markets for better utilization of advertising budget.
- Conducted economic impact study for Red Poppy Festival.
- Developed a new marketing campaign that will be used in all CVB, Main Street and Arts and Culture promotions to send a unified message promoting Georgetown as a signature destination.
- Partnered with Arts & Culture and Main Street to promote the new Arts Center.
- Partnered with the Georgetown Public Library to implement the Bike-Share Program.
- Installed iPad kiosks in local hotels and Inner Space Cavern to provide accurate and current Georgetown information to our visitors.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Develop a Conference Planner Guide to assist in recruiting conferences to the Summit at Rivery Park Conference Center.
- Resign Visitor Guide to maintain a unified message promoting Georgetown as a signature destination.
- Develop a policy and procedure manual for Red Poppy Festival.
- Conduct economic impact study for Christmas Stroll and Market Days.
- Develop and implement a local awareness campaign to educate citizens about the economic benefits of tourism.
- Continue to assist the Parks & Recreation Department in promoting Georgetown as a venue for sports activities and tournaments and distributing Georgetown promotional items and tourist information at these events.



CONVENTION & VISITOR'S BUREAU	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Tourism Coordinator	1	1	1	1	1
Visitor Center Coordinator	1	1	1	1	1
Group Sales & Servicing Coordinator	0	0	0	1	1
Administrative Assistant II	1	1	1	1	1
Executive Assistant	0.5	0.5	0.5	0	0
<b>TOTAL</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4</b>	<b>4</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. # of special / promotional projects organized or assisted	21	40	42	39	40
2. # of visitors inquiries	42,901	50,617	52,000	52,500	53,000
3. # of hotel/motel rooms available	526	522	522	527	602

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. # inquiries resulting from advertisements	21,122	18,397	22,500	22,500	25,000
2. # website hits	112,152	133,549	115,000	158,000	170,000
3. Vacancy factor	45%	39%	42%	38%	40%

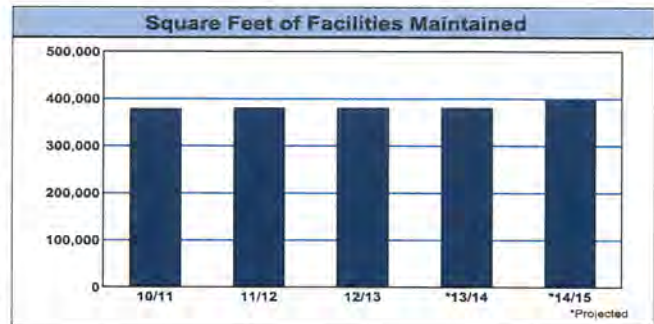
#### DEPARTMENTAL BUDGET: TOURISM FUND

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
220,581	266,762	266,758	Personnel	<b>258,018</b>	300,590
370,561	376,405	373,905	Operations	<b>495,222</b>	439,122
2,540	-	-	Capital	<b>12,500</b>	-
<u>593,682</u>	<u>643,167</u>	<u>640,663</u>		<u><b>765,740</b></u>	<u>739,712</u>

## ***Downtown and Community Services Facilities Maintenance***

### **DEPARTMENT DESCRIPTION**

The Facilities Maintenance Department provides building maintenance, minor renovations, janitorial services, landscape services, equipment replacement and emergency repairs for approximately 31 municipal buildings (approx. 396,234 sq.ft.). This department is responsible for developing and maintaining the Facilities Internal Service Fund which provides a repair/replacement schedule for various building maintenance items and equipment, and charges a lease fee to each building occupant to fund the repairs. The department conducts monthly inspections of each facility to identify existing or potential problems and corrects those situations.



### **MAJOR DEPARTMENT GOALS**

- Provide quality maintenance of City public facilities which fosters a safe and positive atmosphere for our employees and citizens.
- Provide preventative maintenance services on all Heating Ventilating and Air Conditioning (HVAC) equipment, elevators, emergency generators, landscaping, copiers, and fire protection systems to ensure optimum operational efficiency and extend the life of capital investments.
- Modify and update the internal service fund to provide a perpetual funding source for facility repairs and services.
- Assist in the annual update of the Facility Plan to ensure adequate space for customers to transact business and for employees to work, and forecast future funding requirements.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Complete the resurfacing of floors and walls in the kennels of the Animal Shelter.
- Assisted in construction and renovation of Art Center.
- Completed various maintenance projects in City Facilities; HVAC replacements, painting, floor replacements.
- Completed installation of Fire Detection system for Art Center and Parks Administration Building.
- Developed long-term janitorial program for major facilities, including the new Public Safety building.
- Completed LED lighting pilot program.
- Assisted in the design of the Public Safety Operations and Training Center to ensure long-term maintenance needs are minimized.
- Installed security cameras at new Creative Playscape.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Assist in construction of West Side Service Center.
- Develop proactive maintenance programs to improve efficiency and enhance customer service.
- Install security cameras and access points to the City's electric substations and water treatment plants.
- Complete irrigation real time flow monitoring pilot program.
- Assist in design and restoration of Grace Heritage Center.
- Implement new janitorial service program.

<b>FACILITIES MAINTENANCE</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Support Services Manager	1	1	1	1	1
Facilities Maintenance Supervisor	0	0	1	1	1
Building Maint Tech, Lead	1	1	1	1	1
Building Maint Tech, Senior	2	3	3	3	3
Building Maint Tech	1	1	1	1	1
Facilities Coordinator	1	1	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Work orders processed	1,203	1,318	1,300	1,300	1,300
2. Facilities maintained	27	28	31	31	31
3. Square feet of facilities maintained	379,000	379,000	379,000	379,000	396,000
4. Service contracts managed	16	17	17	17	17

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Work orders / PM requests completed within 3 days	97%	97%	94%	94%	97%
2. Avg. completion time per work order	4 days	4 days	5 days	4 days	4 days
3. Internal Customer Service rating of satisfied or better	83%	83%	83%	83%	85%

\* The Internal Customer Service Survey will be undertaken in 2015.

#### DEPARTMENTAL BUDGET: FACILITIES FUND

<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
400,544	461,719	460,701	Personnel	<b>535,799</b>	535,799
220,018	379,715	379,715	Operations	<b>462,696</b>	303,380
<u>620,562</u>	<u>841,434</u>	<u>840,416</u>		<u><b>998,495</b></u>	<u>839,179</u>

## ***Downtown and Community Services Facilities Contracts***

Major building maintenance expenses as well as janitorial services, HVAC replacement and landscape maintenance are included in this department. Each maintenance service is assigned an annual lease value, which the leasing department pays into the Internal Service Fund. The annual lease value is determined by the projected replacement cost divided into the years of useful life for each item. These lease payments enable the Internal Service Fund to replace or repair items on a pre-planned schedule. Thus, the City maintains comfortable, safe and aesthetically appealing City facilities.

### **FACILITIES CONTRACTS BUDGET: FACILITIES FUND**

<b>12/13</b>	<b>13/14</b>	<b>13/14</b>		<b>14/15</b>	<b>15/16</b>
<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>		<b>ADOPTED</b>	<b>ESTIMATED</b>
		<b>ACTUAL</b>			<b>BASE</b>
15,456	-	-	Buildings & Structures	-	-
704,495	778,316	778,316	Lease and Contracts	<b>1,166,525</b>	976,475
379,558	454,464	454,464	Bldg. Improvements	<b>617,946</b>	570,946
71,818	147,198	147,198	Other Operating	<b>92,883</b>	92,883
<u>1,171,327</u>	<u>1,379,978</u>	<u>1,379,978</u>		<u><b>1,877,354</b></u>	<u>1,640,304</u>

**Facilities Maintenance**  
**Internal Service Fund – 5 Year Replacement Plan**

By Function	2014/15	2015/16	2016/17	2017/18	2018/19
Carpet Replacement	25,000	36,000	10,000	4,500	-
Contingency	10,000	10,000	10,000	10,000	10,000
Elevator Maintenance	26,320	26,320	26,320	26,320	26,320
Emergency Gen. Maint.	52,297	52,297	52,297	52,297	52,297
Fire Extinguisher/Inspection	92,846	52,846	52,846	52,846	52,846
Fountain Maintenance	6,000	6,000	6,000	6,000	6,000
Furniture	40,000	-	-	-	-
Gate Maintenance	12,490	12,490	12,490	12,490	12,490
Gym and Racquetball Floor Maintenance	25,000	-	-	-	-
Halon/Fire Alarm Maintenance	850	850	850	850	850
HVAC Maintenance	104,641	104,641	104,641	104,641	104,641
HVAC Replacement	77,000	80,000	91,000	32,000	24,000
Ice Machine Maintenance	17,680	17,680	17,680	17,680	17,680
Ice Machine Replacement	13,000	7,000	6,000	-	18,000
Irrigation Inspection	32,200	32,200	32,200	32,200	32,200
Irrigation Maintenance	43,100	43,100	43,100	43,100	43,100
Janitorial Supplies	62,883	62,883	62,883	62,883	62,883
Janitorial Svcs.	555,847	555,847	555,847	555,847	555,847
Landscape Maintenance	182,608	182,608	182,608	182,608	182,608
Maintenance Reserve	30,000	30,000	30,000	30,000	30,000
Overhead Door Maintenance	19,800	19,800	19,800	19,800	17,300
Painting, Ext.	50,000	-	20,000	-	-
Painting, Int.	89,000	18,000	21,500	8,000	8,000
Parking Lot Maintenance	22,000	10,000	7,500	-	10,500
Pest Extermination	10,202	10,202	10,202	10,202	10,202
Preventative Maintenance	121,340	116,340	116,340	116,340	116,340
Security System Maintenance/Phone/Monitoring	125,250	125,200	125,200	125,200	125,200
Tennis Court Resurfacing	-	-	-	15,000	-
Tree Trimming	20,500	21,500	21,500	21,500	21,500
Vinyl Replacement	8,000	5,000	-	-	-
Water Softener Maintenance	1,500	1,500	1,500	1,500	1,500
<b>Total Costs by Function</b>	<b>1,877,354</b>	<b>1,640,304</b>	<b>1,640,304</b>	<b>1,543,804</b>	<b>1,542,304</b>

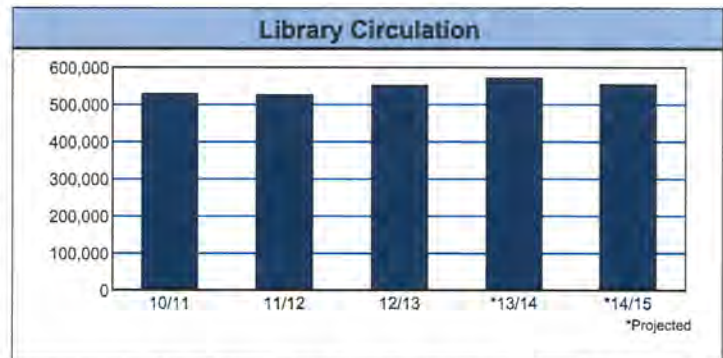


## ***Downtown and Community Services Library***

### **DEPARTMENT DESCRIPTION**

The Georgetown Library houses and administers a collection of more than 106,000 items, including popular fiction and non-fiction for adults, young adults, and children; large-print materials; reference materials; and books, magazines and media in Spanish to meet the life-long learning and reading interests of library users. Also, under the TexShare program, library cardholders may go in person to borrow materials from other participating libraries in Texas, and, for the cost of one-way postage, they may use inter-library loan service. Weekly story hours, summer reading programs for children and

teens, reference services, public access to the Internet and computer classes are services provided without cost to the public. During the hours that the library is open, four study rooms are available to the public at no charge on a first-come, first-served basis. Three other meeting rooms are available to reserve and rent for meetings and social events. The library works in concert with other community organizations to provide solutions, through programming, to social and educational concerns. The library bookmobile service delivers library materials year-around to senior citizens and children from low income families who live within the City limits.



### **MAJOR DEPARTMENT GOALS**

- Provide open and equal access to information.
- Create opportunities for life-long learning.
- Provide cultural enrichment.
- Encourage a love of reading.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Received the Texas Commission on the Arts' Cultural District designation for the Downtown Overlay District.
- Coordinated the opening of the Georgetown Art Center and pocket park.
- Oversaw the successful operation of the Georgetown Art Center by Georgetown Art Works.
- Added the Georgetown Airport to City Sculpture Tour locations.
- Increased weekend and evening family programming at the library.
- Increased the number of downloadable eBooks and audio books available to library cardholders.
- Increased bookmobile service to senior citizens and children in Georgetown, including summer reading program experiences for the children.
- Began Bike-Share program in cooperation with the Convention and Visitors Bureau.
- Maintained an aggressive publicity campaign that is designed to keep the public constantly aware of the services, programs and activities available at the library.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Continue strong partnership with Georgetown Art Works to ensure successful operation of the Georgetown Art Center.
- Work with other City departments to incorporate an arts component into downtown events.
- Implement elements of the Arts and Culture Strategic Plan that dovetail with cultural goals of the Downtown Master Plan.
- Utilize the bookmobile as a way to publicize the library.
- Work with other departments to implement a civic center with public outdoor space in the city properties adjacent to the library.

<b>PUBLIC LIBRARY</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Library Services Director	1	1	1	1	1
Assistant Library Services Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Senior Librarian	2	2	2	2	2
Librarian	4	4	4	4	4
Bookmobile Librarian	1	1	1	1	1
Accounting Specialist	1	1	1	1	1
Library Assistant	8	8	8	8	8
Library Assistant/Aide (P/T)	2.5	2.5	2.5	2.5	2.5
<b>TOTAL (FT/PT)</b>	<b>19/2.5</b>	<b>19/2.5</b>	<b>19/2.5</b>	<b>19/2.5</b>	<b>19/2.5</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Circulation per year	525,000	550,683	555,000	570,000	553,000
2. New patron registrations per year	2,400	1,797	2,300	1800	2,150
3. Books added per year	14,500	14,410	17,500	14,500	15,000
4. Children's program attendance/yr	13,000	10,548	13,500	11,000	11,500
5. Internet usage (persons/yr)	98,000	73,719	100,000	78,000	80,000

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Books circulated per capita	10.5	11.01	11	11	11
2. Resident library cardholders/capita	.55	.58	.57	.57	.58
3. GUSD cardholders/student pop.	.09	.24	.24	.24	.20
4. Presentations to community groups	30	26	25	25	25
5. Special children's events	72	128	65	120	150

**DEPARTMENTAL BUDGET: GENERAL FUND / LIBRARY SRF/ ARTS & CULTURE**

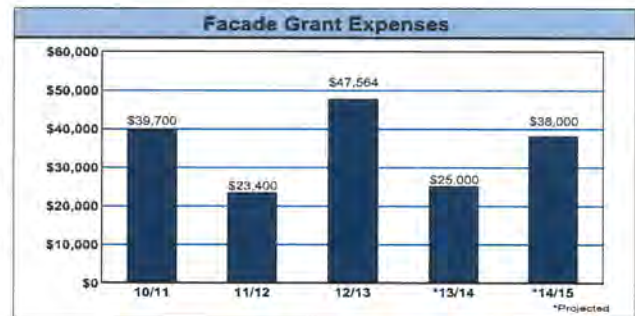
<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
1,098,831	1,195,728	1,188,435	Personnel	<b>1,238,063</b>	1,238,063
572,782	692,248	665,575	Operations	<b>908,070</b>	896,276
157,906	140,966	140,966	Capital/Books	<b>140,966</b>	140,966
<u>1,829,519</u>	<u>2,028,942</u>	<u>1,994,976</u>		<u><b>2,287,099</b></u>	<u>2,275,305</u>



## ***Downtown and Community Services Main Street***

### **DEPARTMENT DESCRIPTION**

The Main Street program focuses on downtown revitalization within the context of historic preservation to help diversify the economic base of the community. The Georgetown Main Street Program seeks to enhance downtown vibrancy and historic preservation by using the National Main Street Center's Four-Point Approach of organization, design, promotion and economic restructuring. The overall goal is to help provide opportunities to enhance the downtown for citizens and tourists.



### **MAJOR DEPARTMENT GOALS**

- Redefine the Downtown Overlay District's niche in the marketplace and sharpen the competitiveness of existing businesses, while nurturing new enterprises that respond to today's consumers' needs.
- Focus on authentic community assets with high-quality image development campaigns and events that will attract new shoppers, visitors, residents and investors.
- Build a pathway to leadership in local efforts by leading a community-based, volunteer-driven program that helps empower residents and investors to collaborate for sustainable revitalization.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Won Texas Downtown Association President's Awards, Best Downtown Business for All Things Kids and Best New Construction for El Monumento.
- Partnered with the Georgetown Art Works to hold a statewide call for art to help celebrate National Preservation Month in May with the Main Street Mural unveiling.
- Held the 5<sup>th</sup> Annual Georgetown Swirl, a wine, food and shopping event for the square, as an annual fundraiser for the Main Street Façade & Sign Grant Program, raising over \$18,000.
- Awarded six Façade & Sign Grants totaling \$22,083 to downtown property and business owners.
- Started new Ladies Nite Out retail event to kick off the Shop Small holiday season and raise funds for the Light Up the Square holiday lighting campaign.
- Expanded the city's "Light Up the Square" holiday lighting campaign by raising \$21,570 to match city council's contribution to make downtown a holiday destination for locals and tourists.
- Updated Main Street Georgetown website to reflect the new focus on downtown being a signature destination.
- Supported signage for Southwestern University on the city water tower.
- Awarded the new Main Street Star Award for recipients who go above and beyond in promoting downtown Georgetown to Chet Garner and Lucas Adams.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Partner with Arts & Culture and CVB to build on downtown's signature destination image through Cultural District designation and other public art-related projects in the downtown like the 8<sup>th</sup> Street Courtyard project.
- Continue to attract and retail healthy business mix including targeting breweries, ice cream shop, men's clothing shop, hardware store, kitchen store, etc. to help bring new shoppers, visitors, investors and residents to downtown.
- Explore alternative fundraising options for downtown lighting or 8<sup>th</sup> St. Courtyard Project with a Main Table dinner or courthouse lawn picnic during National Preservation Month in May.

<b>MAIN STREET</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Main Street Manager	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. # of façade/sign grants awarded	11	7	10	9	10
2. # of fundraising projects	3	3	5	5	5

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Amount of Façade/Sign Grants Awarded	\$23,400	\$47,564	\$30,000	\$25,000	\$38,000
2. # of downtown business openings	10	10	N/A	10	10
3. Amount of Funds Raised	\$30,000	\$45,000	\$35,000	\$48,000	\$30,000

**DEPARTMENTAL BUDGET: JOINT SERVICES FUND / MAIN STREET SRF**

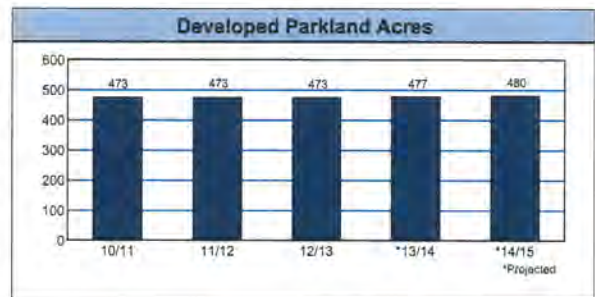
<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
77,646	85,380	85,377	Personnel	<b>85,568</b>	<b>85,568</b>
148,315	213,367	207,348	Operations	<b>190,476</b>	<b>141,102</b>
<u>225,961</u>	<u>298,747</u>	<u>292,725</u>		<u><b>276,044</b></u>	<u>226,670</u>



## ***Downtown and Community Services Parks***

### **DEPARTMENT DESCRIPTION**

The Parks Department improves the quality of life for Georgetown citizens by maintaining 34 parks on 473 acres, 9.2 miles of Hike/Bike Trail, three cemeteries, an athletic complex, Bark Park, five outdoor swimming pools, downtown pocket parks, tennis center and other City facilities. The Department maintains and schedules the use of the Community Center and special park areas. The Parks Department also helps with special events, such as Cupid's Chase 5K Run/Walk, Haunted Hayride at Halloween, 4th of July Celebration, Fishing Derby, Christmas Stroll, Red Poppy Festival, Arbor Day and Project Graduation. In addition, the Parks department coordinates Eagle Scout and other service projects as needed.



### **MAJOR DEPARTMENT GOALS**

- Explore funding opportunities such as grants and other sources for future park development.
- Continue to maintain a high quality park system that is recognized at both the state and national level.
- Provide ongoing maintenance and operation of the City park system to provide beautiful, safe parks and opportunities for personal growth.
- Ensure natural areas are preserved and maintained for future generations.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Completed:
  - San Gabriel River Trail Extension from University Avenue to Blue Hole Park.
  - Improvements to San Jose and Chautauqua Parks.
  - Replacement of the Creative Playscape in San Gabriel Park.
  - Detailed survey of Citizens Memorial Cemetery including a survey map.
  - Master plan and design of VFW Park.
  - Design and construction for two new parks in the Georgetown Village.
  - Design and construction plans for VFW Park.
  - Design and constructions plans for stabilizing the bank in San Gabriel Park.
- Began the master plan for the Westside Park.
- Began design work for Garey Park including a maintenance and operations plan.
- Installed the first City splash pad at the Art Center in the pocket park.
- Worked with Transportation Services on the redesign of San Gabriel Park due to the realignment of FM 971.
- Began to plan and design improvements to San Gabriel Park as part of the 2008 Parks Bond.
- Developed a conceptual plan to enhance Blue Hole Park as a family friendly signature destination.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Implement a formal playground safety audit and inspection program to insure compliance with national safety standards.
- Develop a standard for all park amenities for ease of operation, maintenance, and replacement.
- Update Section 13.05 of the Unified Development Code (UDC) related to parkland dedication.
- Perform Americans with Disability Act (ADA) Self-Assessment as part of the adopted ADA Transition Plan to identify and prioritize needs related to parks.
- Complete design and construction plans for Garey Park including the operations and maintenance plan.
- Continue to work with developers and the county to plan for trails along river corridors and neighborhoods.
- Complete renovation improvements to VFW Park.
- Revitalize Emerald Springs Park.
- Renovate Founder's Park in downtown to become more of a destination park.



<b>PARKS</b>	<b>12/13 ACTUAL</b>	<b>13/14 ORIGINAL BUDGET</b>	<b>13/14 FINAL / ACTUAL</b>	<b>14/15 ADOPTED</b>	<b>15/16 PROPOSED</b>
Parks & Recreation Director	1	1	1	1	1
Administrative Supervisor	1	1	1	1	1
Assistant Director of Parks & Rec	1	1	1	1	1
Parks Superintendent	1	1	1	1	1
Parks Maintenance Foreman	2	2	2	2	2
Urban Forester	1	1	1	1	1
Light Equipment Operator	0	1	0	0	0
Parks Maintenance Worker, Senior	5	4	5	6	6
Parks Maintenance Worker	7	7	7	7	7
Parks Maintenance Worker (Seasonal)	1.5	1.5	1.5	1.5	1.5
<b>TOTAL (FT/PT)</b>	<b>19/1.5</b>	<b>19/1.5</b>	<b>19/1.5</b>	<b>20/1.5</b>	<b>20/1.5</b>

<b>WORKLOAD MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Park area bookings	478	480	495	500	500
2. Acres maintained per maintenance worker	31	34	34	36	36
3. Cemetery lots sold	36	43	40	40	45
4. Miles of trails maintained	8.2	8.2	9.2	9.2	9.2

<b>PERFORMANCE MEASURES</b>	<b>ACTUAL FY 11/12</b>	<b>ACTUAL FY 12/13</b>	<b>BUDGETED FY 13/14</b>	<b>PROJECTED FY 13/14</b>	<b>PROJECTED FY 14/15</b>
1. Developed parkland acres	473	473	475	477	480
2. Developed acres per 1,000 residents	9.6	9.5	9	8.9	8.8
3. Tree Plantings	141	87	75	10 <sup>(1)</sup>	100
4. Coordinate community service and restitution worker hours	2,750	2,000 <sup>(2)</sup>	2,100	2,100	2,000

<sup>(1)</sup> Lower due to project timing and drought conditions.

<sup>(2)</sup> Reduced availability of County restitution hours.

#### DEPARTMENTAL BUDGET: GENERAL FUND / PARKS SRF / CEMETERY SRF

<b>12/13 ACTUAL</b>	<b>13/14 BUDGET</b>	<b>13/14 PROJECTED ACTUAL</b>		<b>14/15 ADOPTED</b>	<b>15/16 ESTIMATED BASE</b>
1,201,263	1,311,150	1,311,147	Personnel	<b>1,333,492</b>	1,372,549
1,088,740	1,171,174	1,169,954	Operations	<b>1,596,637</b>	1,486,240
220,145	774,797	774,797	Capital	<b>700,900</b>	830,700
<u>2,510,148</u>	<u>3,257,121</u>	<u>3,255,898</u>		<u><b>3,631,029</b></u>	<u>3,689,489</u>

## ***Downtown and Community Services Recreation***

### **DEPARTMENT DESCRIPTION**

The Recreation Department provides a wide variety of leisure and educational opportunities. Additionally, the Recreation Department staffs and manages the Recreation Center, Teen/Senior Center Tennis Center, a natatorium, five outdoor swimming pools, summer camps including adaptive camp, spring break camp, teen adventure camp, tennis tournaments, and leagues such as youth soccer, basketball and kickball as well as adult women's, men's and coed soccer, softball, kickball, basketball, senior fitness and travel programs.

The department also schedules special activities at the Georgetown Recreation Center, including aerobics, spinning classes, country and ballroom dancing, martial arts, tumbling, CPR, alternative activities for youth, and many other classes for youth and adults. In addition, unique education opportunities for outdoor recreation are offered numerous times during the year for youth and adults as well as in a camp environment through special camping trips and one of the largest Challenge Course in Central Texas. The department promotes special events such as a 5K Run/Walk, Haunted Hayride, Fishing Derby, Easter Egg Hunt, Outdoor Family Workshop, and Special Needs Dances.



### **MAJOR DEPARTMENT GOALS**

- Ensure access to recreation facilities and programs for all Georgetown residents regardless of race, gender, age, income, or physical ability.
- Consistently meet or exceed the expectations of our customers through proactive communications and the continuous improvement of our services.
- Initiate, cultivate, and maintain effective partnerships with other departments, agencies, organizations, and citizens to provide quality service to the City.

### **MAJOR DEPARTMENT ACCOMPLISHMENTS FOR FISCAL YEAR 2013/14**

- Revitalized existing recreation facilities including a new deck at the Village Pool and improvements to the Recreation Center.
- Created the ability to cross train temporary staff in the Recreation Center during peak and non peak hours.
- Implemented first phase of Aquatics Master Plan by renovating River Ridge Pool.
- Began the master plan and redesign of the park area at Williams Drive Pool.
- Negotiated a renewal for a long term lease with the Corp of Engineers for operation of Booty's Road Park and the trail.
- Increased athletic participation by adding additional youth and adult leagues at the Recreation Center.
- Developed a marketing strategy to increase Recreation Center memberships and recreation programs registrations.
- Modified the softball fields at McMaster Athletic Complex to be able to host girls fast pitch softball in addition to adult softball.

### **MAJOR DEPARTMENT STRATEGIES FOR FISCAL YEAR 2014/15**

- Perform Americans with Disability Act (ADA) Self-Assessment as part of the adopted ADA Transition Plan to identify and prioritize needs related to recreation facilities and programs.
- Research recreation software solutions in anticipation of retirement of our current software provider.
- Continue to work with Convention and Visitor's Bureau (CVB) to promote and attract fast pitch softball tournaments to Georgetown.
- Increase aquatic opportunities in the south east Georgetown area by adding a splash pad.
- Renovate Williams Drive Pool and Bathhouse.

RECREATION	12/13 ACTUAL	13/14 ORIGINAL BUDGET	13/14 FINAL / ACTUAL	14/15 ADOPTED	15/16 PROPOSED
Special Services Superintendent	1	1	1	1	1
Recreation Superintendent	1	1	1	1	1
Youth Adventure Program Coordinator	1	1	1	1	1
Recreation Program Coordinator	2	2	2	2	2
Challenge Course Coordinator	1	1	1	1	1
Aquatic Coordinator	1	1	1	1	1
Aquatics Specialist	0	0	0	1	1
Recreation Center Supervisor	2	2	2	2	2
Recreation Specialist	4	4	4	5	5
Recreation Assistant	1	1	1	1	1
Office Assistant	1	1	1	1	1
Office Specialist	1	1	1	1	1
Recreation Maintenance Specialist	1	1	1	1	1
Special Events & Marketing Coordinator	1	1	1	1	1
Tennis Professional	1	1	1	1	1
Tennis Center Specialist	1	1	1	1	1
Recreation Assistants (11 - P/T)	4	4	4	5	5
Camp Staff, Seasonal (12 - P/T)	2.75	2.75	2.75	2.75	2.75
Pool Staff, Seasonal (39 - P/T)	11.75	11.75	11.75	11.75	11.75
<b>TOTAL (FT/PT)</b>	<b>20/18.5</b>	<b>20/18.5</b>	<b>20/18.5</b>	<b>22/19.5</b>	<b>22/19.5</b>

WORKLOAD MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Challenge Course Participants	1,710	1,874	1,800	1,900	2,000
2. Recreation Center memberships	13,769	10,678	12,000	11,500	12,000
3. Youth athletic registrations	1,267	1,317	1,650	1,700*	1,800
4. Front desk transactions	16,876	15,544	16,000	16,500	17,000

\* Added a summer basketball and volleyball league in summer 2014

PERFORMANCE MEASURES	ACTUAL FY 11/12	ACTUAL FY 12/13	BUDGETED FY 13/14	PROJECTED FY 13/14	PROJECTED FY 14/15
1. Challenge Course Program Rating	92%	92%	93%	93%	94%
2. Expenses recovered through fees	59%	55%	55%	55%	55%
3. Program registration activity	15,897	16,927	17,000	17,500	18,000
4. Online registration transactions	5%	7.5%	8%	10%	10%

#### DEPARTMENTAL BUDGET: GENERAL FUND

12/13 ACTUAL	13/14 BUDGET	13/14 PROJECTED ACTUAL		14/15 ADOPTED	15/16 ESTIMATED BASE
1,844,855	2,066,463	2,065,118	Personnel	2,151,160	2,227,609
1,724,425	1,712,735	1,715,373	Operations	1,913,629	1,941,442
<u>3,569,280</u>	<u>3,779,198</u>	<u>3,780,491</u>		<u>4,064,789</u>	<u>4,169,051</u>



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