

FISCAL YEAR

2017 BUDGET-IN-BRIEF

17



City Manager
David Morgan

A Message from the City Manager:

US Census Data showed Georgetown was *the fastest growing city in America in 2016*, with a population over 50,000. It is estimated Georgetown's population increased by 7.8%

With growth comes the reality of increased demands for fundamental City services like public safety, transportation, and utilities.

Throughout the budget process, it was our goal to respond to growth through sound financial investments in key service areas and infrastructure. In order to achieve this goal we developed the FY2017 Budget around three core ideas; *issues of growth, continued initiatives and investments, and Council focus areas*. It is the culmination of these three ideas from which the \$325 million FY2017 budget is developed.



This document is intended to highlight some of the upcoming initiatives the City is taking to provide greater core services to our residents. Through the visionary leadership of the City Council, and a staff dedicated to the implementation of Council's direction, this document builds upon the solid foundation already established in Georgetown.

Fund	FY2017 Base	FY2017 Changes	FY2017 Budget
General Fund	\$ 55,648,876	\$ 1,843,769	\$ 57,492,644
Electric	66,718,081	613,288	67,331,369
Water	81,357,992	2,263,535	83,621,527
Other Enterprise Funds	7,408,877	453,276	7,862,153
Special Revenue Funds	30,781,053	726,268	31,507,321
Internal Service Funds	34,465,380	1,641,856	36,107,236
General Capital Projects	27,053,883	-	27,053,883
Debt Services	14,804,714	-	14,804,714
Grand Total	\$ 14,804,714	\$ 7,541,992	\$ 325,780,846

TAX RATE

The adopted budget includes a property tax rate of 42.4 cents per \$100 valuation, which is 1 cent lower than last year's rate.

The City of Georgetown's property tax rate is the lowest of all cities in the Austin MSA with a population greater than 20,000.

Taylor - \$0.8038

Killeen - \$0.7498

Temple - \$0.6648

Leander - \$0.599

Pflugerville - \$0.5399

San Marcos - \$0.5302

Hutto - \$0.5204

Cedar Park - \$0.4700

Austin - \$0.4118

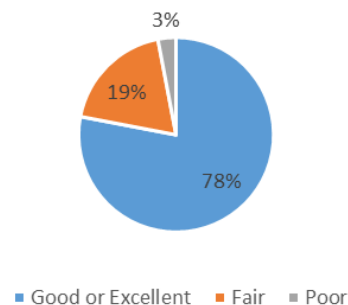
Round Rock - \$0.4250

Georgetown - \$0.4240

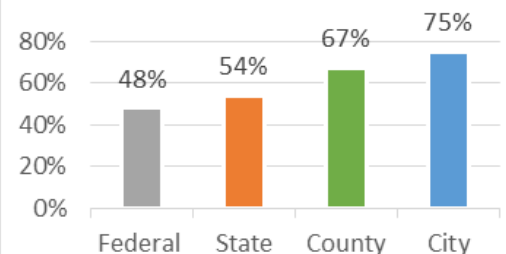
CITIZEN SURVEY

A 2016 citizen survey performed by Texas State University found that nearly 80% of our citizens believed the value of the city taxes paid was either "good" or "excellent". Additionally, our citizens rated the services provided as either "good" or "excellent" higher than all other levels of government.

Value of Services for Tax Paid



Service by Level of Government



FY2017 Notable Operational Enhancements

New additions in the general fund include eleven new full time positions and two part time positions across the transportation, fire, police, and parks departments. Other enhancements include one-time expenses for a comprehensive plan update, records preservation, branding guidelines, and fire equipment replacement. Ongoing operating expenses increased for library book funding and park maintenance and operations.

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



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

Electric fund enhancements in FY2017 include a new Utilities Analyst to provide additional support for power supply planning and a Fiber Infrastructure Tech to support the City's growing fiber network that connects its facilities. Additional enhancements include upgraded radio equipment, communications systems, and a hydro-excavator.

Notable Enhancements for FY2017

Public Safety Enhancements

- 3 Firefighters
- 3 Paramedics
- School Resource Officer

Transportation Initiatives

- Public Works Director
- Transit Plan
- Williams Drive Study

Economic Development Initiatives

- Fiscal Impact and Cost to Serve Model
- Retail Recruiting
- Economic Impact for the Arts Study

Utility Enhancements

- Inspection Supervisor
- Water Operations Contract
- Assistant Building Official

General Government Initiatives

- 2030 Comprehensive Plan Update
- Community Resource Officer
- Garey Park Marketing Coordinator

FY2017 Capital Improvement Projects

The City of Georgetown annually updates and adopts a five-year Capital Improvement Plan (CIP) as part of the operating budget adoption process. Generally, the City defines high dollar fixed assets to be capital improvements. Ongoing maintenance and major repair costs are included as capital expense within the Departmental operating budgets. Needed capital improvements are identified through system models, repair and maintenance records, and growth.

The CIP is divided into three major categories: the Georgetown Utility System (GUS), Transportation, and General Capital Projects. GUS manages Water/Wastewater Services and Energy Services. Transportation manages Streets, Stormwater Drainage, and the Airport. Finally, General Capital Projects manages Parks, the Downtown Master Plan, Sidewalks, Public Safety, and Facilities. Each of these funds is further dissected in this Capital Projects budget.

FY2017 Notable Capital Improvement Projects

Southwest Bypass:



- Construction of the Southwest Bypass is currently underway, and is anticipated to be completed in 2020. The Southwest Bypass will connect SH 29/DB Wood Rd. to Leander Rd. and will provide a high capacity north/south thoroughfare to relieve traffic from Williams Dr. (to I-35) and the western portion of Georgetown.

Garey Park



- The City of Georgetown received the largest gift in its history when Jack and Cammy Garey announced that they will be donating their 525-acre ranch to the City to be developed as a public City park. The ranch on west of the City features scenic hill country terrain and borders the San Gabriel River. Planning and construction is set to begin in early 2017 and the park is scheduled to open in early 2018. The budget for this project totals \$13,500,000.

Water Projects:

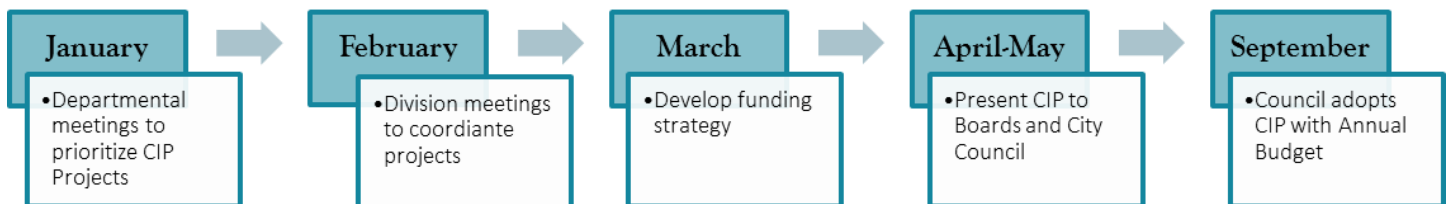


- GUS Water Services Utility maintains a Capital Improvement Program to address the community's need for superior water, wastewater, and irrigation services. The largest project in water is the Domel Project, totaling \$4,500,000. This project will take the existing pressure plane from 1178 to 1015 and provide a secondary feed to Sun City.

San Gabriel Park



- Funding for renovations to San Gabriel Park were approved by voters in the 2008 parks bond. A master plan was completed in 2015 which has divided the project into four renovation phases. Phase one is scheduled to begin in early 2017 with future phases to follow in subsequent years. The budget for this projected totals \$13,700,000.



CIP	FY2017	FY2018	FY2019	FY2020	FY2021
Airport	12,500	-	516,500	250,000	-
Electric	4,781,000	6,568,000	5,113,000	4,913,000	5,953,000
Facilities	7,338,383	5,922,000	3,322,000	322,000	15,222,000
Parks	14,800,000	4,100,000	2,300,000	4,400,000	13,330,000
Sidewalk	2,179,000	1,351,000	1,212,000	299,000	3,600,000
Stormwater	975,000	1,900,000	1,500,000	1,200,000	2,000,000
Streets	3,325,000	3,695,000	3,285,000	3,975,000	6,225,000
Wastewater	28,323,000	5,650,000	11,969,563	8,026,000	1,550,000
Water	18,404,000	10,894,520	18,967,500	2,480,000	250,000
Grand Total	80,137,883	40,080,520	48,185,563	25,865,000	48,130,000