

CITY OF GEORGETOWN, TX

PROPOSED ANNUAL BUDGET FOR

October 1, 2021 – September 30, 2022

As filed with the City Secretary on August 6, 2021

This budget is projected to raise more revenue from property taxes than last year's budget by an amount of \$3,426,914 which is an 9.34% increase from last year's budget. The property tax revenue to be raised from new property is \$2,298,795. The amounts are based on the City's proposed fiscal year 2022 property tax rate of 40.1 cents per \$100 of assessed valuation.

Property Tax Rate Comparison

Per \$100 Valuation	FY2020	FY2021
Proposed Tax Rate	0.418000	0.401000
No New Revenue Tax Rate	0.389738	0.330775
Voter Approval Rate	0.418013	0.401237

The **total amount of municipal debt obligation** secured by property taxes for the City of Georgetown is \$212,636,271.

In accordance with Section 104.0045 of the Texas Local Government Code as amended by HB 1495 – Itemization of Certain Expenditures Required in Certain Political Subdivision Budgets – expense line items for lobbying efforts are provided below:

	<u>Adopted FY2021</u>	<u>Proposed FY2022</u>
Consulting – Legislative Lobbying	\$139,200	\$104,200

August 10, 2021

To the Honorable Mayor Schroeder, Members of the City Council, and residents of Georgetown:

I am pleased to present the City of Georgetown Annual Budget and Five-Year Capital Improvement Plan for Fiscal Year 2022. The Annual Budget outlines the funding plan for programs and services provided to our residents. This document details the City's plans to respond to ongoing population growth, maintaining quality City services, and implementing the City Council's vision for Georgetown: a caring community honoring our past and innovating for the future.

FY2021 YEAR IN REVIEW

This was the eighth year that U.S. census data indicated Georgetown was one of the top 10 fastest-growing cities in the nation with a population above 50,000 residents. Georgetown's estimated population has increased by 68% since 2010 with the estimated census population of 79,604. In FY2021 the city is on track to experience a record in new housing starts at over 2,500. Responding to continued growth is a dominate theme and focus on the City of Georgetown's work plan. This has been accomplished through utility infrastructure development, public safety enhancements, long range planning initiatives, economic development achievements, and sustaining city service levels.

Any review of FY2021 must recognize the shifts required to address the challenges of the COVID-19 pandemic. Throughout this crisis the City of Georgetown established priorities to keep the public and employees safe while continuing to maintain city services to the extent possible. I am thankful and proud of our city team who adjusted service delivery, implemented safety measures, and remained dedicated to serving our community. While we anticipated declining revenues, we continued to see growth across the city, and pressures on our organization. Given the conservative approach we took with the FY2021 budget, we had significant mid-year budget amendments to alleviate workload pressures in our service areas impacted by development.

In FY2021 we also faced Winter Storm Uri which had an extreme statewide impact from February 13-17 with rolling black outs and critical stress on our infrastructure that limited our community's ability to receive water and electricity. Our staff was resilient and kept our mission in mind to serve our customers as we worked to restore services. The teamwork demonstrated across our departments as staff worked long hours in freezing conditions only solidified the dedication of staff serving the community.

FY2021 ACCOMPLISHMENTS

Transportation, Utilities Infrastructure, Facilities, and Parks

Mobility Bond: The transportation bond on the May 1, 2021 ballot was approved by Georgetown voters. The bond election authorized \$90 million for various street and transportation infrastructure projects. In total the completion of these projects is going to cost \$120 million. The additional \$30 million will come from bonds approved by voters in 2008 and 2015 that were never issued. Aside from large road projects, the bond included transportation allocations which will be distributed between high-priority sidewalk, bicycle,

Mobility Bond Projects

Project	Anticipated Amount
SE Inner Loop	\$32M
Shell Road	\$12.5M
Williams Drive	\$10.2M
DB Wood Road	\$19M
Leander Road	\$7.7M
Austin Avenue	\$11.5M
Rockride Lane	\$5.8M
Westinghouse Road	\$8.2M
Sam Houston Ave.	\$4M
Transportation Allocations	\$10.45M
TOTAL	\$120M

intersection, and transportation technology projects, as identified by City staff and Council.

Transportation Projects: There were several key projects that help promote transportation across Georgetown.

SE Inner Loop: The expansion of SE Inner Loop from Austin Avenue to FM 1460 to a five-lane road is underway. The \$4.9 million construction cost for the project is funded by the Georgetown Transportation Enhancement Corporation 0.5 percent sales tax. The project's design was funded from the 2015 Road Bond program and is estimated to be completed in 2023.

Northwest Boulevard: The project, which includes a new bridge spanning I-35, connects with Rivery Boulevard to the west and FM 971 on the east. The \$8.2 million road is funded by the 2015 transportation bond and is expected to be complete in September 2021.

Williams Drive at I-35: This Texas Department of Transportation project includes the construction of a new Williams Drive bridge spanning I-35 to accommodate a diverging diamond intersection. Currently, the project team is installing drainage systems along the new section of northbound I-35 frontage road between Williams Drive and Lakeway Drive and bridge piers along the southbound I-35 frontage road at the San Gabriel River and reconstructing driveways and installing utility lines along Austin Avenue at Williams Drive. This \$62 million project is expected to be complete in mid-2023.

Water Fund and Infrastructure: Expansion of the water utility system continues to be a key focus in FY2021. Major

projects include expansion of the lake water treatment plan with an estimated completion of Summer 2023 and infrastructure to transmit and store water from Round Rock. Additionally, significant investment continues to be made with water infrastructure upgrades in the water service area outside the city limits to address continued development growth. Design work is underway for a new pump station, elevated water storage tank, and water lines to increase service capacity to customers in the City's northern-most customers in the Florence and Andice areas. A water rate cost of service study was conducted that helped determine the rates and rate structure needed to equitably fund the water utility and promote conservation, including all costs associated with operating, maintaining, and expanding the utility to ensure the utility could maintain its operations and capital investments throughout the next 5 years. The new rates went into effect Jan. 1, 2021.



Electric Fund Improvements:

A significant workplan to improve the operation and financial condition of the electric fund was accomplished throughout FY2020 and continued into FY2021, even with the unprecedented impact of Winter Storm Uri. The Power Cost of Adjustment (PCA) was lowered by a cent per kilowatt hour in January due to the strength of the fund. The City issued \$48 million in a 9.5-year bond to pay for the unbudgeted energy costs incurred due to February's winter storm. Thanks to the financial stability of our electric utility and direction from City Council, we are able to pay our electric bill from the storm with the existing rate structure utilizing our PCA. Another part of the workplan included conducting an annual review of the Renewable Energy-Received Credit in January 2021. Based on this review our Renewable Energy-Received Credit was adjusted in February 1, 2021 from .09580 per kilowatt-hour to .0462 per

kilowatt-hour for new customers with Distributed Energy Resource (DER) systems, and existing customers will not see a change until Sep. 30, 2022. All electric fund reserves are projected to be fully funded at the end of FY2021.

Parks, Recreation and Open Space: The City is updating its Parks recreation and Open Space Master Plan that was last adopted in April 2009. The master plan will provide a vision for the Parks and Recreation Department and act as a guide over the next 10 years. During the master plan process, consultants GreenPlay LLC will look at the existing parks, recreational facilities, and services, to determine what future level of services will be needed using public input. The master plan will prioritize the community's desires for upgrading and improving parks and recreational assets to develop goals, policies, and guidelines as well as an implementation plan.

In addition to this public forum, a needs assessment survey will be conducted to determine priorities for the parks and recreation system, facilities, and activities, as well as what funding sources may be available, potential partnerships, and how best to support the parks and recreational needs of the community.

There will be several opportunities for public input throughout the master planning process, which is expected to be completed by January 2022.

Public Safety

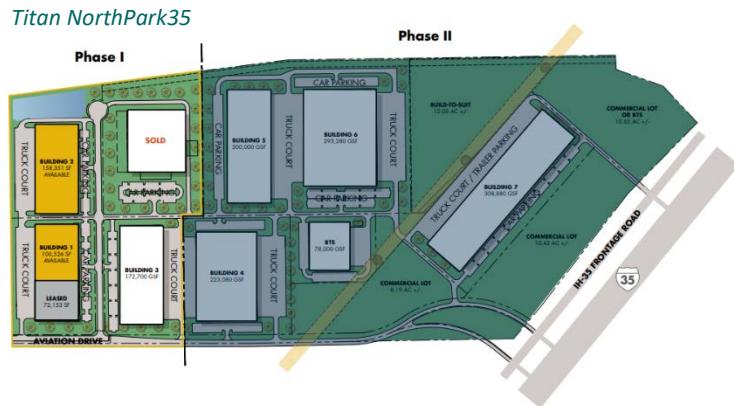
Fire Stations 6 and 7: The City, along with Emergency Services District #8, completed construction on Fire Station #6 and Fire Station #7 late 2020. These fire stations provide critical support to areas that are rapidly growing and allow for our Fire department to have better coverage for more efficient response times.

PSOTC - Firing Range: The City is planning to add onto the Public Safety and Operations Training Center that was constructed in 2015. The main building is approximately 76,000 square feet and includes space for all police operations, fire administration, three Training Rooms, a standalone Emergency Operations Center, Communication Center, Gym, Crime Lab, Vehicle Evidence Bays, Defensive Tactics Lab, and Locker Rooms/Shower. Behind the main building is an 18,000 square foot Tactical Building with over 13,000 square feet of moveable walls and catwalks for reality-based training. Future projects on campus will include the second phase obstacle course and a hybrid firearms range. The firing range is currently under design with completion planned in 2022. These two additions promote meeting our Police department's vision to be the standard in law enforcement through leadership, innovation, and a commitment to excellence.



Economic and Community Development

Titan NorthPark35: The City's first master-planned industrial business park broke ground Nov. 11, 2020. Titan NorthPark35 is an 146-acre Class A industrial development at I-35 and SH 130. Phase 1 of the project included two buildings totaling more than 330,000 square feet as well as the extension of Aviation Drive to intersect with SH 130 and I-35. One of the buildings is occupied by Texas Speed and Performance, while the remaining space will accommodate users in need of 25,000-250,000 square feet of space. The first phase was completed spring 2021.



Texas Outdoor Power Equipment: Texas Speed and Performance, a high-performance aftermarket automotive parts retailer, is expanding its operations in Georgetown. Speed, founded in 2002, is now one of the largest high-performance late-model General Motors parts retailers in the country and currently leases 36,000 square feet of space from Texas Outdoor Power Equipment. The company employs 62 people and plans to add 45 new employees with an average salary of \$50,000 over the next five years. They will do so by expanding their footprint as they have purchased 157 acres next to the Georgetown Municipal Airport and will build two commercial buildings with a total of 200,000 square feet. Texas Speed will occupy 70,000-square-feet within the first building that will total 120,000 square feet, and the remaining space will be leased to other businesses.

Loram Technologies Inc: A global rail maintenance and rail services company plans to start construction late 2021 on an innovation center for research and development in Georgetown. Loram Technologies, formally GREX, expects to employ 310 people at the center after the expansion, including 150 new positions. Loram expects to invest \$17 million in the Georgetown research and development center with an average salary of \$60,000.

Gateway35 Commerce Center: Gateway35 Commerce Center is an 85.73-acre site, owned by Titan Development. This two-phase project allows for a variety of build-to-suit options depending on intended use. Building 1 is a cross-dock facility breaking ground in July 2021 with delivery in March 2022.



Downtown Development: Even with COVID-19 impacting operations in our downtown throughout 2020 and 2021, we have seen business continue to thrive. Heritage Court, a mixed-use development, opened in 2020. The City Post project, located at the historic post office, which includes fine dining and special event space, opened in Summer 2021. Downtown retail and dining/entertainment locations continue to come in as we have seen Tejas Meat Market, Foundry42, District Six, and Mikey V's Tacos open as well. Several additional projects are in the planning stage of development.

FY2022 BUDGET DEVELOPMENT

The FY2022 Budget was developed within the context of understanding the impact our conservative approach had on operations with the FY2021 budget and a need to keep up with the rate of growth we are seeing across the city. The FY2022 proposed budget incorporates the reinstitution of cuts made from training to programming, as well as measures to meet the demand of growth. Growth in the city continues with record breaking new housing starts and additional commercial development being added in the community.

With these factors in mind, the proposed budget takes a proactive outlook for FY2022 to address the most significant impacts of growth. The budget assumes sustained reflected in increased revenue in impact fees, permit fees, and sales tax. We propose adding 53 positions in the FY2022 budget in key areas such as Public Safety, Water, Electric, Planning, Systems Engineering and additions to other areas.

Major themes of the budget are investments in transportation and utility infrastructure, public safety, and customer services. The budget also provides the staffing, equipment, and software needed for record-setting growth and development.

Continued investments to address growth pressures are also proposed with a \$113 million capital program. A strong commitment to capital improvements in streets, public safety, and water/wastewater is proposed to continue for FY2022. Infrastructure investments include \$38.2 million for road projects with \$1.75 million of that dedicated for sidewalk improvements, \$4.8 million for parks improvements, \$49.8 million for water/wastewater increase capacity and resiliency, \$8.4 million for electric improvements, \$300,000 for stormwater improvements, \$1.5 million for the fire logistics building, and \$250,000 for the Georgetown Municipal Complex renovation.

The proposed budget also includes several other projects and enhancements to address Georgetown's growth such as downtown improvements funded through the Tax Increment Finance Zone (TIRZ) that entails progress on the City Center project, shade structures, and art enhancements. Lastly, the budget includes investment in our IT fiber infrastructure through the development of a fiber master plan and enhanced staffing to maintain this important asset.

These goals helped drive the development of the City Manager's proposed \$483 million FY2022 Budget, with \$113 million of that comprised of capital improvement projects. The overall budget is proposed to increase 18% from the FY2021 adopted budget or \$87 million. \$77.4 million or 89% of the increase is due to accelerated capital investment in transportation, water, and wastewater infrastructure. The increase in the General Fund budget is 7.8% over the FY2021 projection, which is well below combined inflation and growth increases.

Property Tax Rate Impact

In the last five years, the assessed property value in the City has increased from \$4.8 billion to more than \$8.6 billion. The proposed budget includes a property tax rate of 40.1 cents per \$100 valuation, which is 1.7 cents lower than FY2021's rate. This rate is split between 16.13 cents for Operations and Maintenance and 23.97 cents for general debt service. The tax rate follows the 3.5% limit on property tax growth without voter approval established by the Texas Legislature.



New property/improvements for FY2022 is \$600 million, which is a 30% increase over FY2021.

The median value of a taxable homestead property in Georgetown in FY2022 has increased 16.1% compared to last year. The average homestead property in Georgetown has increased in taxable value by 9.3 percent, up to \$303,256 in FY2022 from \$277,552 in FY2021. Without lowering the tax rate or increasing the homestead exemption, the average taxpayer would see an increase of \$152 to their tax bill. The Council took action in June to provide tax relief to homeowners by increasing the homestead exemption to the higher of \$5,000 or 3%. By lowering the rate to 40.1 cents per \$100 of valuation and accounting for the increase in homestead exemption, the average bill is only expected to increase by about \$56. As previously noted, the increase in new property on the tax roll allows for sufficient revenue for the City's operations and debt service. 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.

FY2022 BUDGET HIGHLIGHTS

General Capital Projects

Road Expansions and Mobility Bond: Construction for the DB Wood road expansion will be started in FY2022. The 2021 Mobility Bond has projects slated to begin in FY2022 with improvements to Shell Road and design work for Austin Avenue Pedestrian Bridges and Rockride Road.

Sidewalks and Signals: \$1.75 million is planned for intersection and sidewalk improvements downtown for sidewalks identified as Priority 1 in ADA/Sidewalk Master Plan.

Fire Logistics Building: Initiation of phase 2 construction began in FY2021 on the Public Safety Operations and Training Center, which includes work on the fire burn tower. Investments for training and buildings continue in FY2022 with \$1.5 million to construct a new fire logistics building at Fire Station 7 site.

Parks Improvements: The Council prioritized parks in the heavy growth area in the Southeast quadrant. \$4.8 million is included in FY2022 to acquire land for a Southeast Community Park, as we await the parks master plan update to be finalized to help prioritize the type of development in current and future parks.

General Fund

The major changes in the General Fund for FY2022 relate to public safety increases, public engagement enhancements, and responding to the demands of growth.

Public Safety: The FY2022 proposed budget continues a commitment to public safety, we propose implementing an over hire plan of 7 firefighters to help mitigate staffing stresses and employee burnout due to vacancies. This plan will allocate \$500,000 for the Fire department to hire additional qualified applicants to place in the academy. This will allow the City to fill the pipeline of new staff as we continue to see turnover and vacancies and allow us to get caught up with our strength of force. We also propose adding 4 positions in fire department to improve training, inspections, and overall management of activities.

Additionally, two patrol officers in the police department are proposed to maintain response times and improvement safety as Georgetown grows in population, and the start of K9 program that will roll out in FY23 with the purchase of most capital equipment needed for this program in FY2022. The proposed program would include three police officers and three K9's along with related vehicles and equipment. The full cost of program implementation is approximately \$718,000. We propose adding 3 additional positions in criminal investigations, records, and administration to address ongoing growth.

Aside from personnel, we propose investments in our equipment. One of these enhancements we include is an attenuator to improve the safety of Fire and Police staff, and significantly reduce cost of repairs and time that fire

engines are out of service. The equipment is mounted to fire trucks and acts as a mobile crash cushion that protects public safety personnel working a scene, the vehicles at the scene and the passengers in the striking vehicle.

Communications and Engagement: Enhancements to our public engagement efforts will continue in FY2022. This includes the initiation of the Civic Leadership Academy where residents can learn more about the City of Georgetown and become stronger stakeholders in shaping the community's future. We will also be improving our website with a redesign and supporting it with the addition of a website content specialist who can maintain our website. Another initiative

Planning: With the adoption of the 2030 plan, the next step in implementing the vision of the city is an examination of the regulations that drive the type of development we receive in Georgetown which is why this budget includes a proposal for a Unified Development Code (UDC) Diagnostic and Comprehensive Edit. There are other studies that need to be updated that are also included in the FY2022 budget. The first is a subarea demographic update in the comprehensive plan. The subarea profiles serve as the basis for making policy recommendations by understanding the housing diversity and choices currently available within various areas of Georgetown. In order to utilize this tool to the fullest and provide the community and decision makers the most accurate information, the subarea demographic information needs to be updated on a regular basis. Secondly, as we see the Southeast Quadrant of the City and ETJ become one of our fastest growing areas we recognize the need for a future land use map update. This will be helpful as we see interest in development specifically around east of SH130 to guide future land use decisions.

Utility Funds

Water Utility: Increased costs for raw and treated water costs are included in the FY2022 budget. New capital projects for FY2022 total \$35.5 million. The investment in infrastructure continues to support the growth across our water service area. These improvements include water line construction for economic development expansion around Aviation drive is funded at \$2.1 million, while the construction of a line on CR262 is funded for \$2.5 million. The Carriage Oaks line is being designed for \$600,000, with anticipated construction in the next fiscal year. A pump station at Stonewall Ranch is being designed in FY2022, with construction planned in a future year. Tank rehabilitation, resiliency projects, SCADA improvements, and a \$3 million rehabilitation of the Southside Plant are also planned for the upcoming year. A new South Lake Water Treatment Plant is under design and the first phase of construction will begin in the fall at a cost of \$20 million in FY2022.

Given the expansion of infrastructure to keep the pace with growth our water department will need more resources to support the operations. The proposed budget includes additional staff that will allow our water utility to operate more strategically and manage higher levels of growth. Our utility has made significant efforts in promoting water conservation as we see a strain on water treatment demand during the Summer months. In this budget we propose continuing our efforts by hiring a compliance officer, marketing specialist and adding funds to digital marketing for conservation. These additions will assist in our education and engagement of water customers, one of the many prongs to our approach in promoting conservation on top of our water rate structure.

Another major effort in FY2022 relates to bringing metering in-house. The current practice of allowing builders to install residential meters has become more problematic as growth continues, which creates billing errors and inefficiencies. A plan has been developed to implement the best practice of having utility staff oversee the installation of the meters. This plan provides a supervisor, a scheduler/planner and four technicians to begin a program to validate the meter installations by builders and then phase in to fully take over the meter installation process. These costs would be partially offset by increases in the tap fees.

Wastewater Utility: The wastewater capital improvement plan for FY2022 totals \$14.2 million. The improvements include construction of the new Wolf Ranch lift station (\$1.7 million for design) and decommissioning the interceptor lift station, \$2.5 million for design and easements of the rerouted gravity line. Wastewater service expansion projects

include construction of the expansion of the Cimarron Hills plant at \$4.5 million and the design and permitting of the expansion of the Pecan Branch for 3MGD at \$5 million. Given the expansion of our wastewater plants we propose adding 3 plant technicians that will help operate our growing utility.

Electric Utility: FY2022 will include the City's continued efforts to improve the financial condition of the Electric Fund through implementing the recommendations of the management assessment conducted in 2019 which focuses on improving risk management of the City's energy portfolio. An example of our efforts is the creation of a separate rate stabilization reserve. The improved financial conditions result in the ability to increase the funding level of the rate stabilization reserve to \$18.6 million. The capital improvement program totals \$7.4 million and is an increase of 32% compared to last year. In 2018 our ending fund balance was \$1.9 million and 2022 is projected to have an ending fund balance of \$36.7 million allowing for increased reserves for financial risk mitigation.

Employee Compensation and Benefits

The FY2022 budget includes a compensation and benefits package that will allow the City to recruit and retain quality employees, one of the major goals of the City Council. The budget includes a merit-based increase in salaries averaging 3 percent for non-civil service employees as well as funds to adjust positions found to be trailing market comparisons. Funding is also provided for the Fire and Police for market compensation to maintain competitiveness.



CONCLUSION

The FY2022 proposed budget addresses pressures across the City due to substantial growth and to meet Council goals. For FY2022 the City will stay focused on our priorities in providing excellent service delivery to our residents and customers. The City continues to experience strong residential and commercial growth and it is imperative that we continue to build for that growth not only with our infrastructure, but within our organization. The proposed budget is responsive to this dynamic with continued investments in public safety and other city services to maintain strong service levels and a high quality of life.

Sincerely,



David Morgan
City Manager

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