



STATE OF THE CITY

Looking back, and looking ahead



SPEAKERS



**MAYOR JOSH
SCHROEDER**



**CITY MANAGER
DAVID MORGAN**

AGENDA

COVID-19

Growth

Downtown

Economic development

Financial position

Utilities

Transportation

Department presentations & prizes

Q&A

Closing remarks

SUBMIT QUESTIONS



COMMENT OR CHAT

Drop your question in Zoom chat or
Facebook comments.



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TEXT

512-641-4400

HOLDING THE COURSE

Twenty twenty required flexibility, leadership, and patience, and that's not changing. The global pandemic hit us in March, and it will stay with us through vaccinations. The City remains financially strong, in part because we continue to budget conservatively to account for uncertainties. Georgetown has and will continue to grow, and the City is planning and adapting to meet the needs of existing and new neighbors. Last and this year call all of us -- residents, businesses, leadership, and staff -- to continue working together.

**WE ARE POISED TO COME OUT STRONGER THAN
EVER.**

COVID-19



CHANGING SERVICES

From curbside at the library to rec at home, we changed it up to provide services and keep people safe.



ADDING SERVICES

From business grants, utility assistance, and expanded outdoor dining, we created new resources to meet your needs.



SAFETY

From implementing to safety orders to following health district guidance, we took steps to keep the community thriving and safe.

COVID-19 IN 2021

GOOD THINGS ARE COMING

Vaccinations
Safety guidelines
State leading
Staying connected

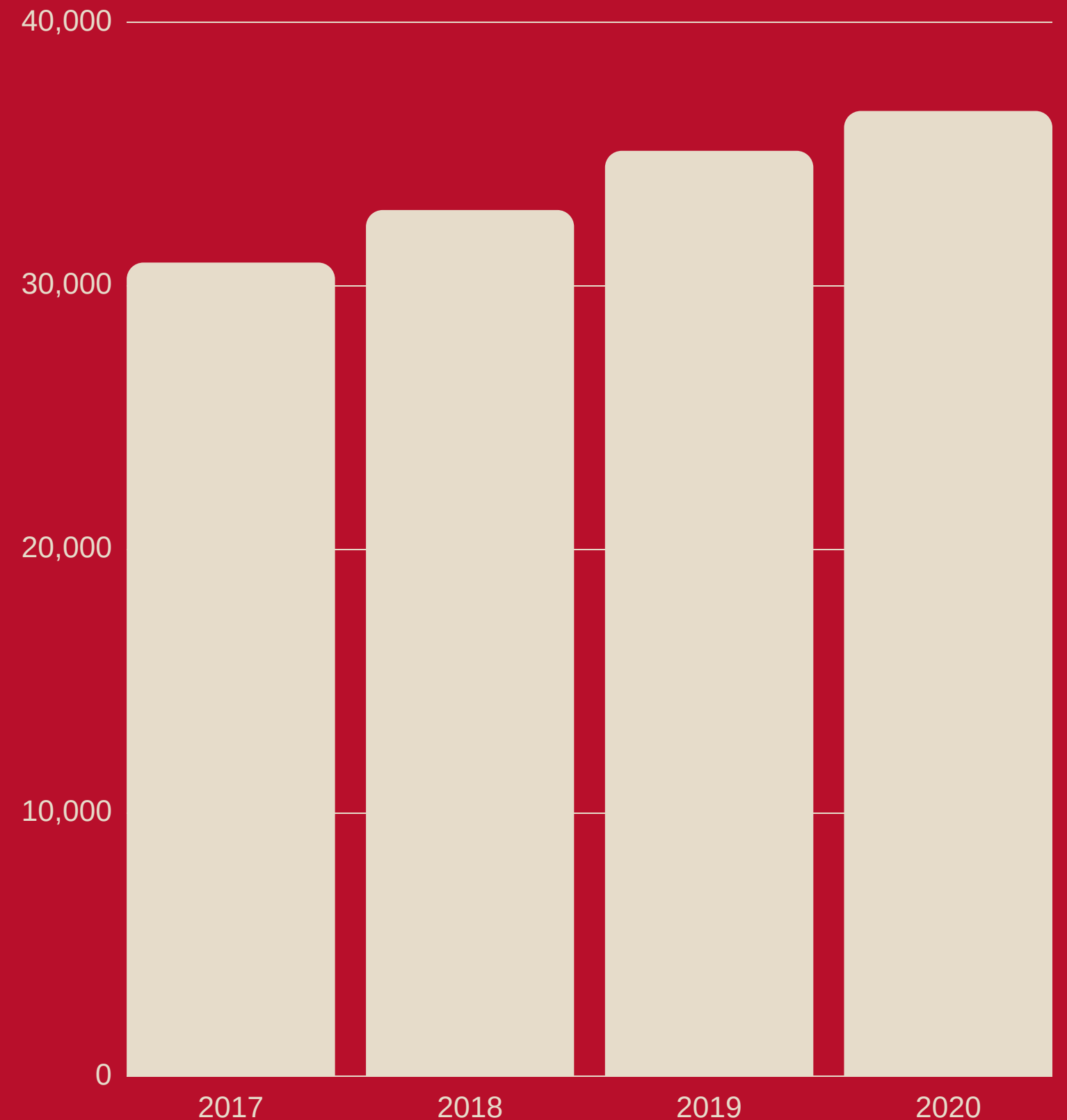


GROWTH

Central Texas is one of the fastest growing regions in the country

- Georgetown in Census Top 10 fastest growing cities in nation for past five years
- Set record for number of new housing starts for the fourth consecutive year
- Impact on City services

WATER UTILITY ACCOUNTS



MANAGING, PREPARING FOR GROWTH WITHOUT LOSING SERVICES, CHARM

PLANS FOR 2021





PUBLIC SAFETY

New fire stations, police training facility,
CommUNITY initiative

DEVELOPMENT

Additional resources approved for FY21





UTILITIES & TRANSPORTATION

Increasing capacity, household hazardous waste events, mobility bond, rate structures

QUALITY OF LIFE

New murals, trails, parks, events, and engagement opportunities

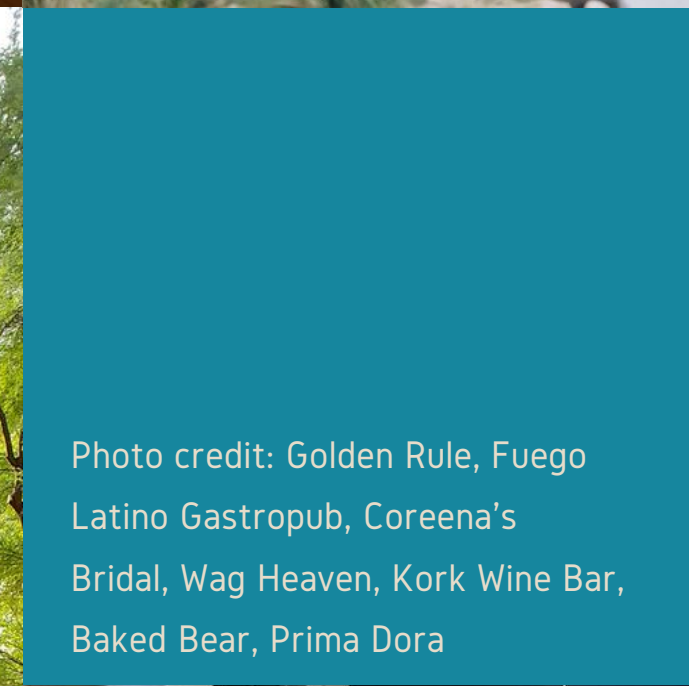


DOWNTOWN

\$3.1M

INVESTMENTS IN FIRST QUARTER OF FY2021

DOWNTOWN IN 2020



DOUG SMITH PERFORMANCE CENTER

\$68M

ECONOMIC
DEVELOPMENT

700+

JOB

ECONOMIC DEVELOPMENT

TEXAS SPEED
CITIGROUP
COSTCO
CV LINENS
ASCENSION SETON
T. MORALES
RIVERPLACE
HERITAGE COURTS
WATKINS BUILDING
PALACE THEATER SMITH EDUCATION
HOLT CAT
ACADEMY



E.D. 2021

TITAN
NORTHPARK35

CHAMPION SITE
PREP

TEXAS OUTDOOR
POWER EQUIPMENT

RETAIL IN
THE SE QUADRANT



FINANCIAL POSITION



REVENUES

Sales taxes

Development activity

FY2020 budget



COST OF SERVICE

Third lowest monthly cost of
service in Central Texas

Property tax rate lowest in
Austin area with 20,000+



S&P RATINGS

AA+ General Obligations

AA- Utilities



**Welcomed
new &
returning
elected officials**



**Lowered
property
tax rate**



**Publicly
tracking
progress**

ELECTRIC

Electric Advisory Board

New general manager

Risk Management Policy

Sold assets

Lowered costs

Shell market management



WATER/ WASTEWATER

New Water Advisory Board

Lake Water Treatment Plant expansion

Design of new South Lake Water

Treatment Plant started

Braun elevated tank online

Pecan Branch

Evaluating additional water resources

New general manager



Electric: Focus to provide safe, reliable, competitive utility



RESERVES

Ended FY2020 with \$28.4M in reserves.

Ended FY2019 with \$5.9M.
Ending fund balance is healthy, meets all City budgetary and fiscal reserve requirements



LOWERED PCA

1 cent per kilowatt hour
\$10/month savings for average, residential customer



SAVINGS

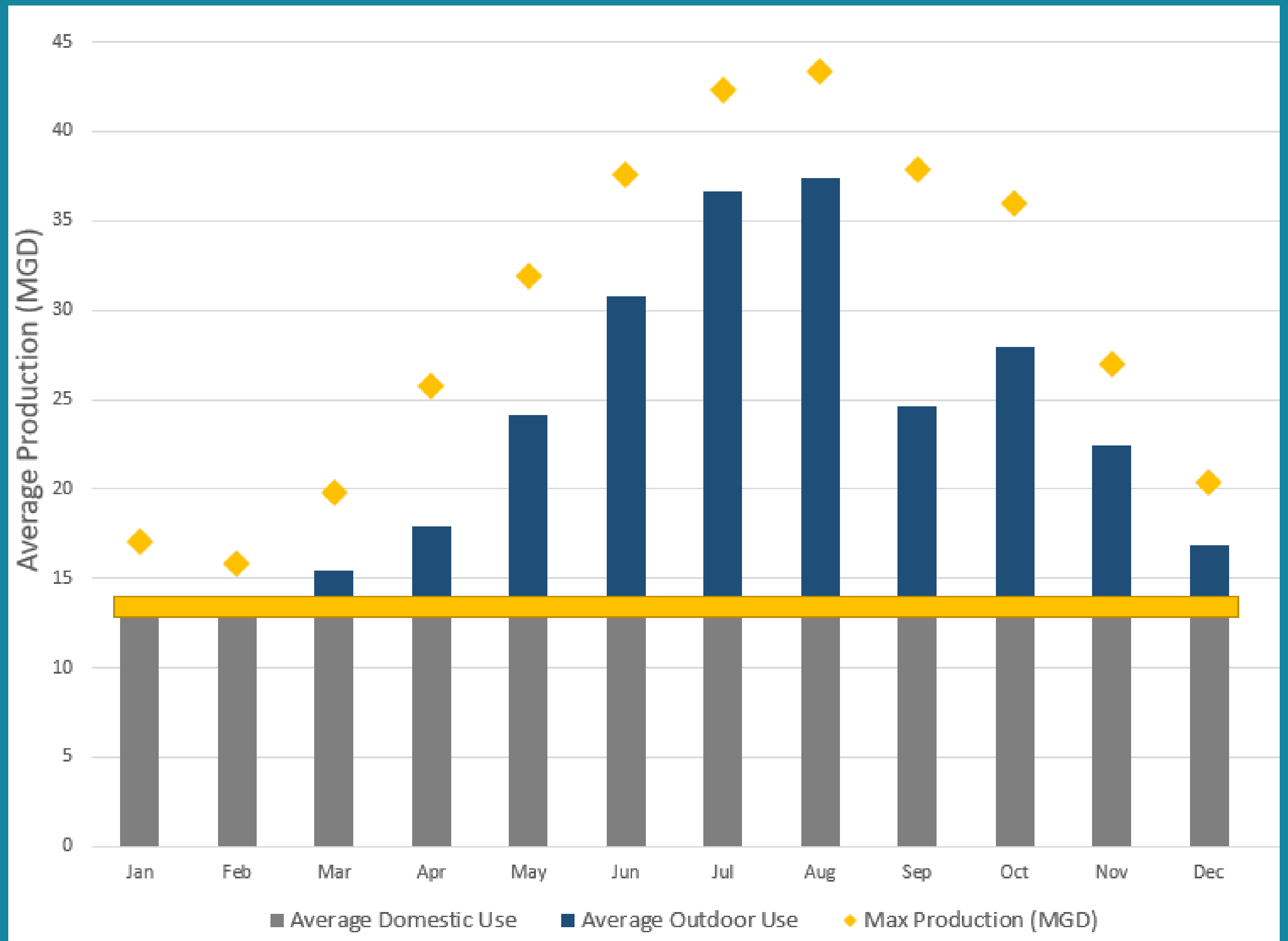
Expect additional savings when energy contracts retire this year.

**WATER/
WASTEWATER**

\$25M

INVESTMENTS IN FY2021

2020 WATER USE



WATER RATE STUDY



GOALS

Equitable cost of service, conservation, and revenue sufficiency

RESULTS

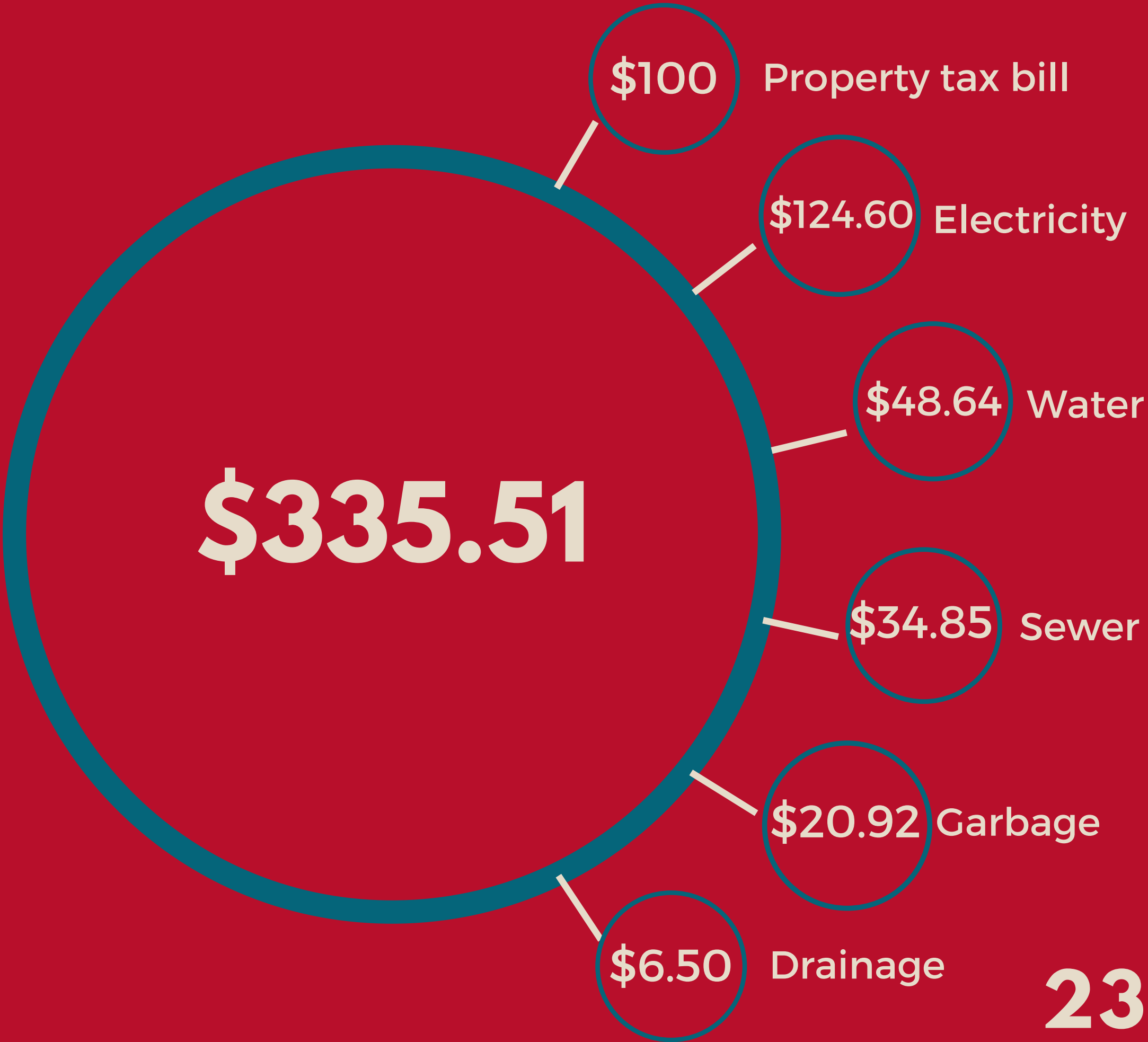
NewGen found inequities among the customer classes: Residential and government are not paying what it costs to serve them. Commercial class and others were subsidizing the gap. Under the old rates, we would not collect enough revenue beginning this year.

COUNCIL ACTION

City Council approved new residential water, wastewater, and solid waste rates in October. Water/wastewater in effect Jan. 1; solid waste started Nov. 1.

GEORGETOWN BILL BREAKDOWN

ESTIMATED MONTHLY COSTS FOR
THE AVERAGE, RESIDENTIAL
CUSTOMER, BASED ON CURRENT
BUDGET AND RATES

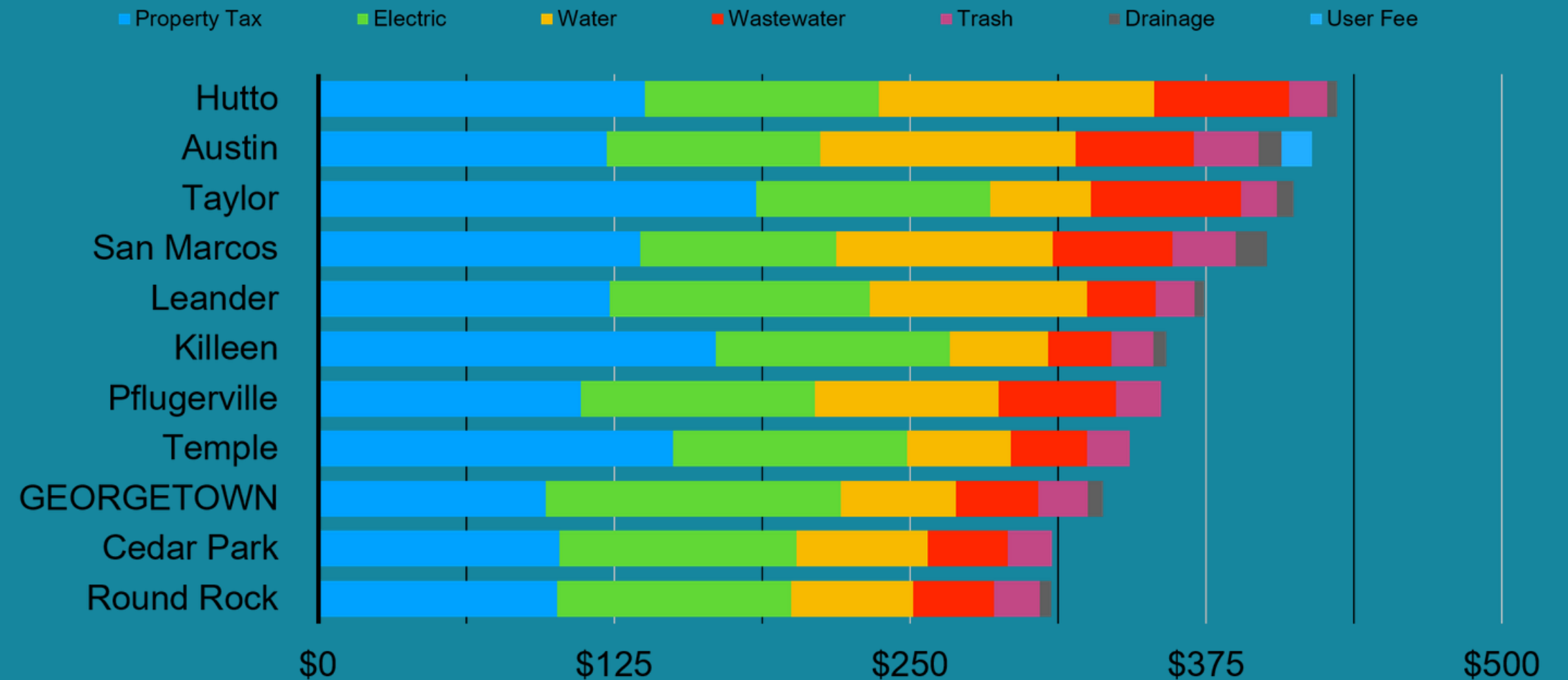


COST OF SERVICE

24

LOWEST
PROPERTY
TAX RATE
IN THE
AREA

COST OF
SERVICE
CHART



ROADS 2020

- SOUTHWEST BYPASS OPENED
- NORTHWEST BLVD STARTED
- RIVERY BLVD EXTENSION COMPLETED
- SOUTHWEST BOULEVARD
- PARKING LOT ON 8TH AND MLK STREETS
- PEDESTRIAN CROSSWALKS DOWNTOWN AND IN SUN CITY
- PLANS FOR NEW RIDESHARE PROGRAM
- BICYCLE MASTER PLAN ADOPTED
- STREET MAINTENANCE WORK



ROADS 2021

MOBILITY GEORGETOWN BOND 2021

MOBILITY GEORGETOWN BOND 2021

Two rounds of public engagement, on the ballot

May 2021

2008 & 2015 BONDS

Only a few projects left on both



ROADS 2021



TRANSPORTATION IMPACT FEE

Shift financial burden of new infrastructure from the community at large to developers

OTHER MAJOR PROJECTS

Northwest Boulevard Bridge, Downtown sidewalks, SE Inner Loop, SW Boulevard

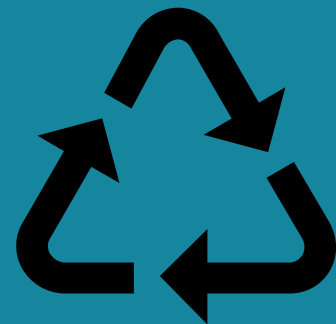


DEPARTMENT BOOTHS + PRIZES



PLANNING

- Historic Design Guidelines
- Small Area Plans



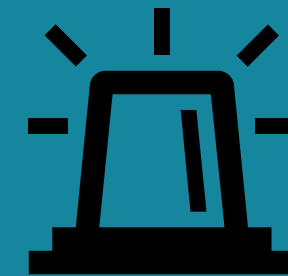
RECYCLING

- Household hazardous waste
- Transfer station



MOBILITY BOND

- Engagement
- Projects
- Timeline



POLICE

- CommUNITY initiative

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GRAND PRIZE WINNER

ANNUAL PASS TO
GAREY PARK

ANNUAL FAMILY
PASS TO REC
CENTER

CITY SWAG BAG

**2020
tested us.**

**We came
together.**

**Now,
we're
stronger
than ever.**

**Poppy
Strong.**

