

# **Notice of Meeting of the Governing Body of the City of Georgetown, Texas July 14, 2020**

The Georgetown City Council will meet on July 14, 2020 at 2:30 PM at Teleconference

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King Jr. Street, Georgetown, TX 78626 for additional information; TTY users route through Relay Texas at 711.

**Join from a PC, Mac, iPad, iPhone or Android device:**

**Please click this URL to join:**

**[https://georgetowntx.zoom.us/j/99335091756?](https://georgetowntx.zoom.us/j/99335091756?pwd=RkwrVmZyYnlISzZyNkExL1dRTUErdz09)**

**[pwd=RkwrVmZyYnlISzZyNkExL1dRTUErdz09](https://georgetowntx.zoom.us/j/99335091756?pwd=RkwrVmZyYnlISzZyNkExL1dRTUErdz09)**

**Password: 668390**

**Or join by phone toll free:**

**(833)548-0276 or (833)548-0282 or (877)853-5257 or (888)475-4499**

**Webinar ID: 993 3509 1756**

**Password: 668390**

**Citizen comments are accepted in three different formats:**

- **Submit the following form by 2:15 p.m. on the date of the meeting and the City Secretary will read your comments into the recording during the item that is being discussed – <https://records.georgetown.org/Forms/AddressCouncil>**
- **You may log onto the meeting, at the link above, and “raise your hand” during the item. If you are unsure if your device has a microphone please use your home or mobile phone to dial the toll free number. To Join a Zoom Meeting, click on the link and join as an attendee. You will be asked to enter your name and email address – this is so we can identify you when you are called upon. At the bottom of the webpage of the Zoom Meeting, there is an option to Raise your Hand. To speak on an item, simply click on that Raise Your Hand option once the item you wish to speak on has opened. When you are called upon by the Mayor, your device will be remotely un-muted by the Administrator and you may speak for three minutes. Please state**

**your name clearly upon being allowed to speak. When your time is over, your device will be muted again.**

- **As another option, we are opening a city conference room to allow public to “watch” the virtual meeting on a bigger screen, and to “raise your hand” to speak from that public device. This Viewing Room is located at City Hall, 808 Martin Luther King Jr. Street, Community Room. Social Distancing will be strictly enforced. Face masks are required and will be provided onsite.**

**Use of profanity, threatening language, slanderous remarks or threats of harm are not allowed and will result in you being immediately removed from the meeting.**

**If you have questions or need assistance, please contact the City Secretary’s office at [cs@georgetown.org](mailto:cs@georgetown.org) or at 512-930-3651.**

#### **Policy Development/Review Workshop -**

- A Presentation and discussion regarding COVID-19 and the City's modified operations and programs -- Jack Daly, Community Services Director
- B Presentation and discussion regarding small area planning for the San Jose and TRG neighborhoods -- Sofia Nelson, Planning Director
- C Presentation and discussion regarding the Intersection/Sidewalk CIP -- Wesley Wright, PE, Systems Engineering Director and Ray Miller, Director of Public Works
- D Presentation and discussion regarding the FY2021 assessed value trends, and the projected tax impact of five year capital improvement plan -- Leigh Wallace, Finance Director

#### **Executive Session**

In compliance with the Open Meetings Act, Chapter 551, Government Code, Vernon's Texas Codes, Annotated, the items listed below will be discussed in closed session and are subject to action in the regular session.

- E **Sec. 551.071: Consultation with Attorney**  
Advice from attorney about pending or contemplated litigation and other matters on which the attorney has a duty to advise the City Council, including agenda items
  - Litigation Update
  - PEC Franchise
  - Net Metering
- Sec. 551.086: Certain Public Power Utilities: Competitive Matters**
  - Purchase Power Update

#### **Adjournment**

#### **Certificate of Posting**

I, Robyn Densmore, City Secretary for the City of Georgetown, Texas, do hereby certify that this Notice of Meeting was posted at City Hall, 808 Martin Luther King Jr. Street, Georgetown, TX 78626, a place readily accessible to the general public as required by law, on the \_\_\_\_ day of \_\_\_\_\_, 2020, at \_\_\_\_\_, and remained so posted for

at least 72 continuous hours preceding the scheduled time of said meeting.

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Robyn Densmore, City Secretary

City of Georgetown, Texas  
City Council Workshop  
July 14, 2020

**SUBJECT:**

Presentation and discussion regarding COVID-19 and the City's modified operations and programs -- Jack Daly,  
Community Services Director

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

N/A

**SUBMITTED BY:**

Jack Daly

**ATTACHMENTS:**

DRAFT Presentation

# COVID-19 REPORT

July 14, 2020

# OVERVIEW

- **UPDATE FROM WCCHD**
- **LOCAL MASK ORDER**
- **LATEST FROM GOVERNOR**
- **SEEKING DIRECTION ON SPECIAL EVENTS AND DOWNTOWN OUTDOOR DINING**

# UPDATE FROM WCCHD

# UPDATES SINCE JULY 23 WORKSHOP

**Cancelled July 4 fireworks show**

**Closed Blue Hole Park**

**Three firefighters tested positive for COVID-19**

**Issued local mask order**

**Updated mask order to align with Governor's July 2 order**

**Updated mask guidance to City employees**

**Working with WCCHD to set-up new testing site in Georgetown**



# LOCAL MASK ORDER



## Pop on a mask

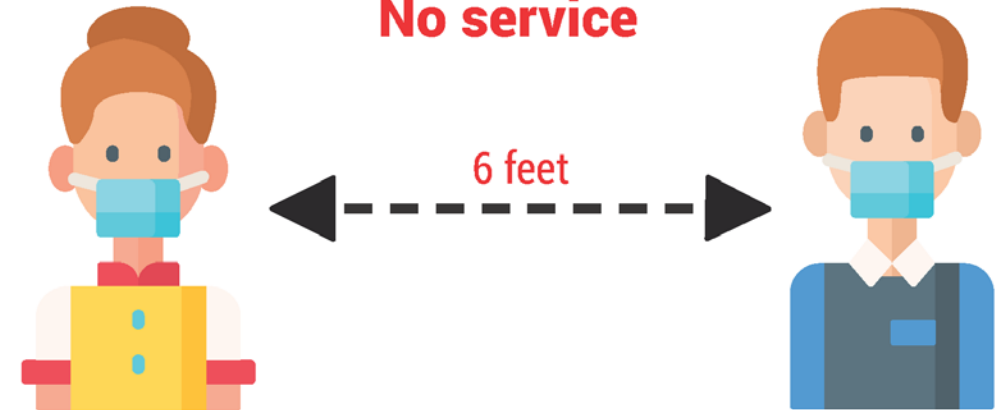
Issued order on June 29

Everyone in Georgetown age 10 and older is now required to wear a face covering while in public, when maintaining six feet of distance isn't possible.

- Enforcement
- Exemptions
- Outreach

**No Shirt | No Shoes | No mask**

**No service**



**Violating businesses fined up to \$1,000**

**Effective Friday, July 3, 2020**

Your mask protects others.  
Show you care.

512-930-3510 | [georgetown.org](http://georgetown.org)



# LATEST FROM GOVERNOR

**On July 2, the Governor established statewide face covering requirement, issued proclamation to limit gatherings**

- **Exemptions**
- **Allows for fines for individuals,**
  - Disallows law enforcement from detaining, arresting, or confining anyone in jail for violation
- **Proclamation prohibits \*outdoor\* gatherings of more than 10 people without Mayoral approval**
  - Exemptions

# SPECIAL EVENTS

- **POPPtoberfest:** October 23-25
- **Music on the Square:** Cancelled
- **Beer Crawl:** Cancelled
- **Movies in the Park:** Cancelled

# SPECIAL EVENTS

- All other special events in Georgetown facilitated by other organizations must follow the Governor's guidance.
- At current time, no outdoor gatherings will be approved
- Developing more robust shop small campaign(s)
- Exploring expanded outdoor dining for downtown businesses

# QUESTIONS

City of Georgetown, Texas  
City Council Workshop  
July 14, 2020

**SUBJECT:**

Presentation and discussion regarding small area planning for the San Jose and TRG neighborhoods -- Sofia Nelson, Planning Director

**ITEM SUMMARY:**

As directed by City Council during their June 23rd regular meeting, staff is providing an introduction to small area planning as an implementation step of the 2030 Comprehensive Plan and providing an overview of the San Jose and Track Ridge Grasshopper Neighborhoods as candidates for small area planning. The focus of the presentation is the process for collecting input from each neighborhood on the issues and opportunities they would like to see addressed in each plan which will inform the project scope.

Staff is seeking feedback from the City Council:

- Does the City Council support the process to develop a scope for a small area plan for the TRG and San Jose Neighborhoods?
- Is there specific information from the neighborhood included in the scope of each plan?
- What does a successful small area plan look like for you?

**FINANCIAL IMPACT:**

The issues and opportunities identified by the neighborhood and City Council will inform the total project costs, which will be presented to City Council in September.

**SUBMITTED BY:**

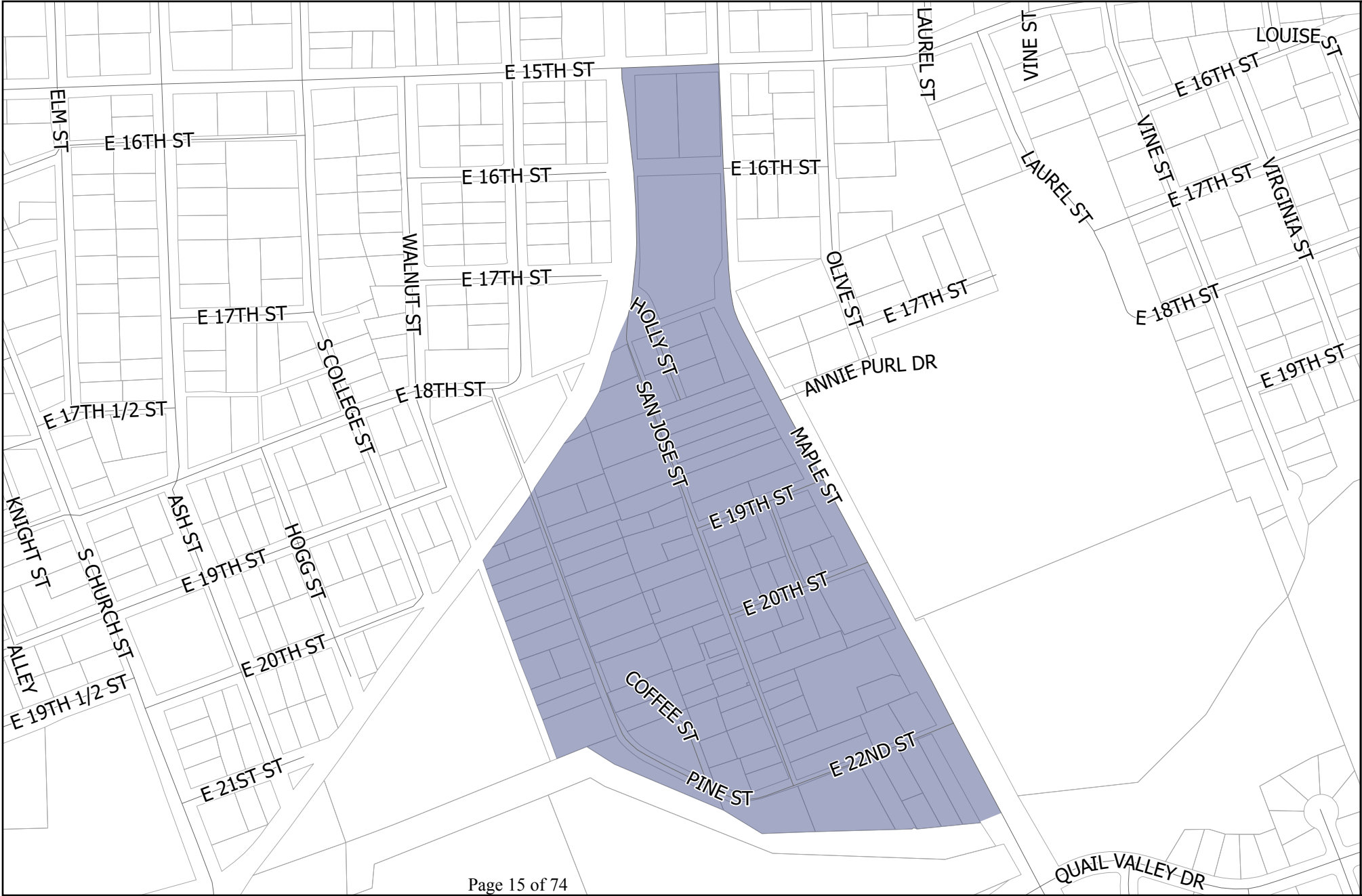
Nat Waggoner, PMP, AICP

**ATTACHMENTS:**

Map of San Jose

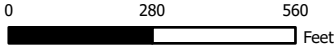
Map of TRG

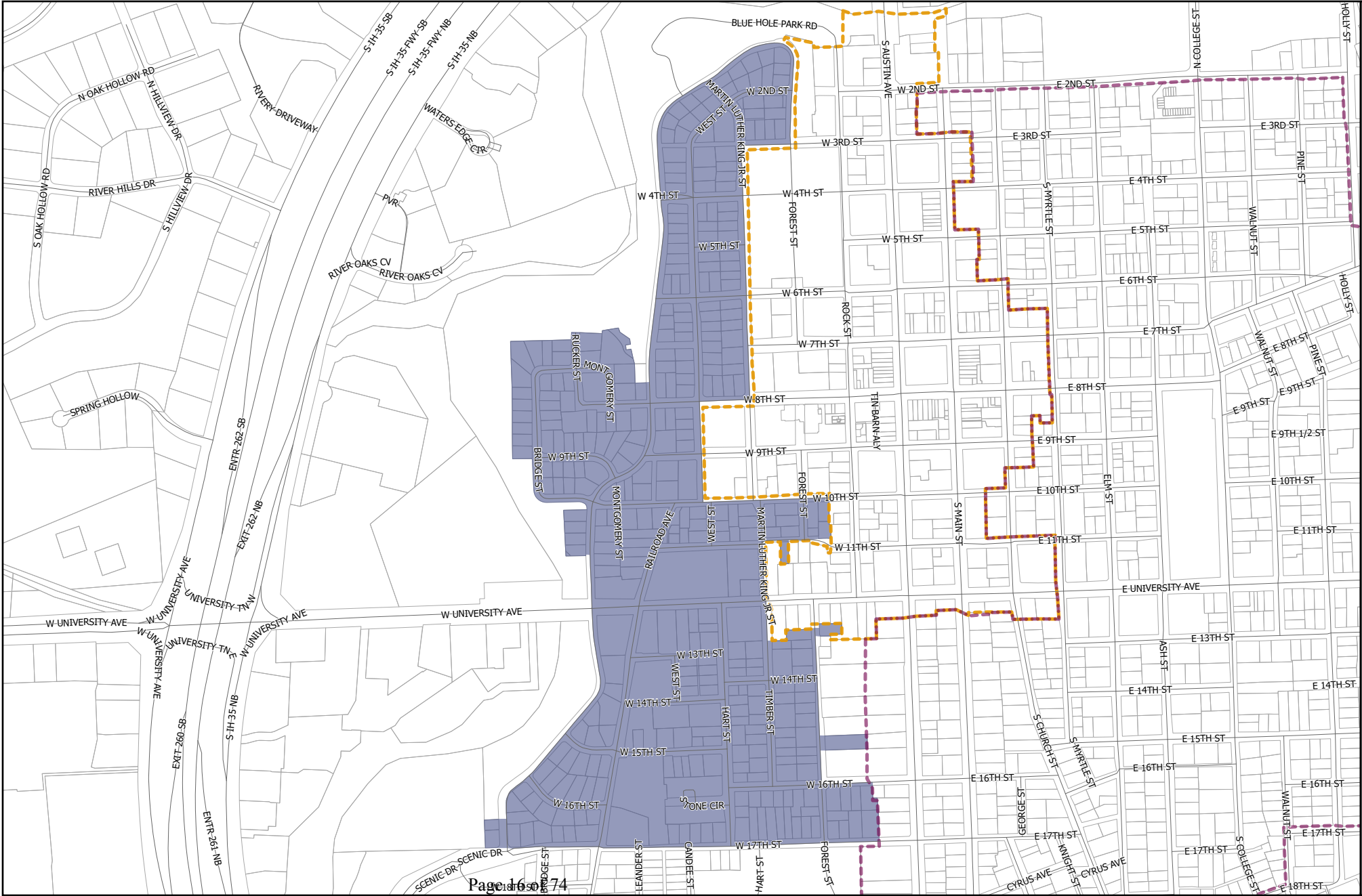
Presentation



**APPROXIMATE BOUNDARIES  
FOR SAN JOSE  
NEIGHBORHOOD**

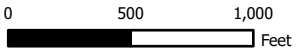
- Boundary
- Parcels
- road



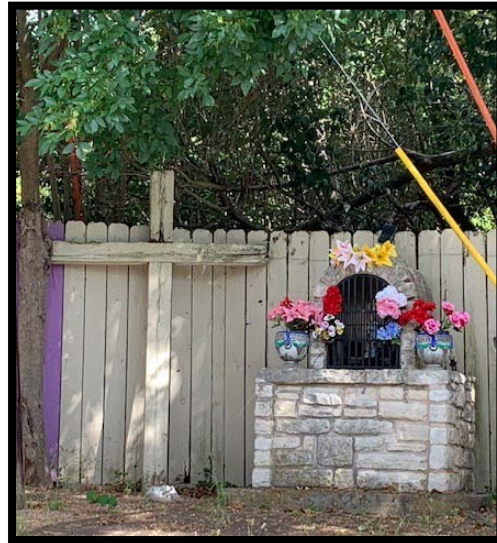
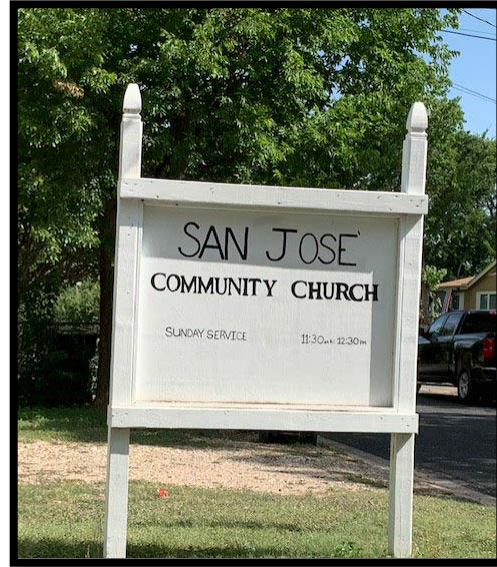


**APPROXIMATE BOUNDARIES  
FOR TRG NEIGHBORHOOD**

- Boundary
- Downtown Overlay
- Old Town Overlay
- Parcels







# Small Area Planning

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## City Council Workshop July 14, 2020

# Presentation Team

- Susan Watkins, Housing Coordinator
- Nat Waggoner, Long Range Planning Manager
- Sofia Nelson, Planning Director



# Purpose of Presentation



Introduce small area planning



Introduce the San Jose and TRG neighborhoods as candidates for small area planning

# Presentation Outline



Introduction to Small Area Plans



San Jose Neighborhood



TRG Neighborhood



Process/timeline for establishing a scope  
and defining success

# Feedback Requested



Does the City Council support the process to develop a scope for a small area plan for the TRG and San Jose Neighborhoods?

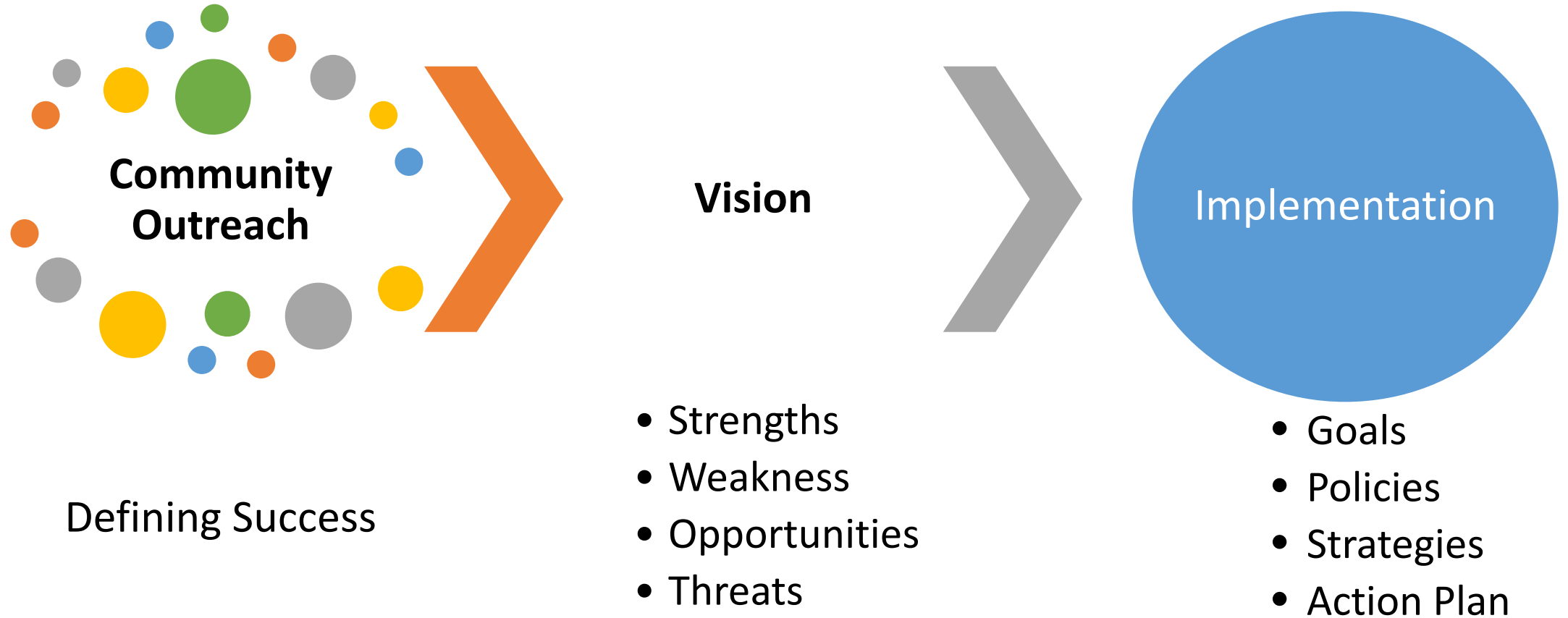


Is there specific information from the neighborhood included in the scope of each plan?



What does a successful small area plan look like for you?

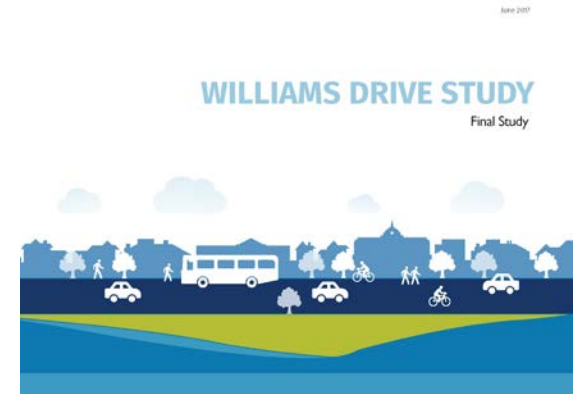
# Components of Small Area Plans



# Types of Small Area Plans

- **Neighborhood Plans:** cover one distinct residential neighborhood.
- **Corridor Plans:** cover a significant linear feature such as a main street or arterial.
- **District Plans:** include more than one neighborhood or corridor that are experiencing common conditions and issues.

Coming soon



## DOWNTOWN MASTER PLAN UPDATE



CITY OF GEORGETOWN, TX  
FINAL PLAN | MARCH, 2014

# Common elements of a Small Area Plans

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*...selected as a result of strengths, needs, and opportunities defined by the neighborhood*

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Outreach and Visioning

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Land Use

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Housing

---

Community Design

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Economic Development

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Public Facilities

---

Community Heritage

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Transportation

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Implementation

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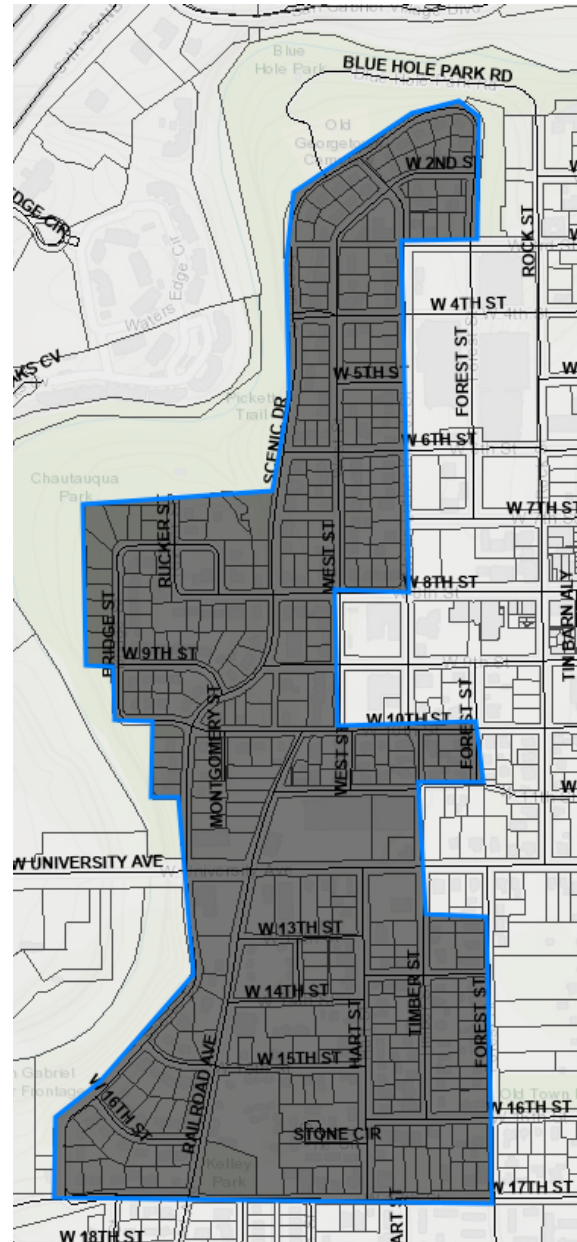
# San Jose Neighborhood

0.06 square miles

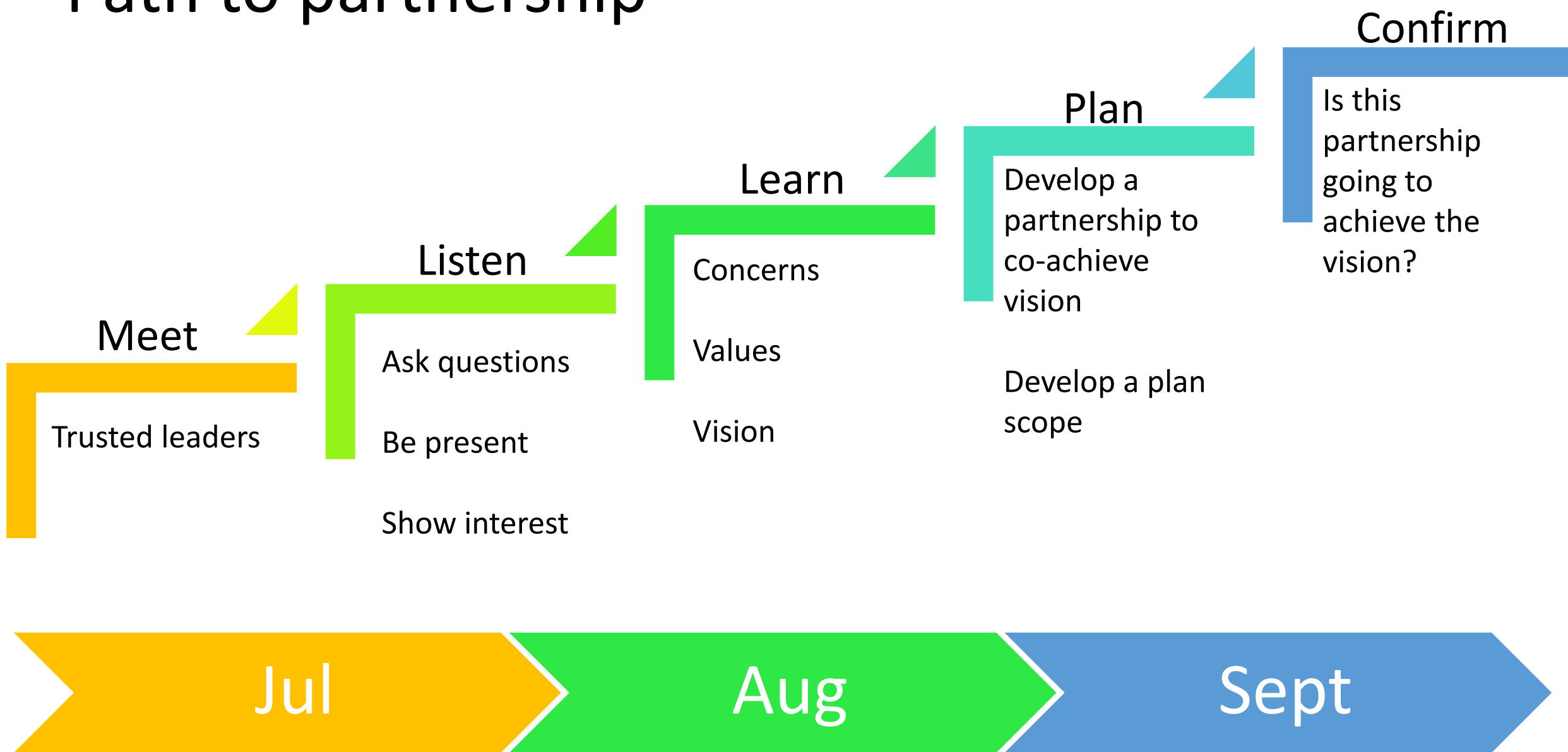


# Track Ridge Grasshopper (TRG) Neighborhood

.19 square miles



# Path to partnership



# Feedback Requested



Does the City Council support the process to develop a scope for a small area plan for the TRG and San Jose Neighborhoods?



Is there specific information from the neighborhood included in the scope of a neighborhood plan?



What does a successful small area plan look like for you?



# For more information

- If the public wants to participate or get more information, please contact either:

Susan Watkins (512) 930-8477, [susan.watkins@georgetown.org](mailto:susan.watkins@georgetown.org)

Nat Waggoner (512) 930-3584, [nat.waggoner@georgetown.org](mailto:nat.waggoner@georgetown.org)

City of Georgetown, Texas  
City Council Workshop  
July 14, 2020

**SUBJECT:**

Presentation and discussion regarding the Intersection/Sidewalk CIP -- Wesley Wright, PE, Systems Engineering Director and Ray Miller, Director of Public Works

**ITEM SUMMARY:**

Please find attached presentation discussing various sidewalk and intersection improvement projects.

**FINANCIAL IMPACT:**

Funding information is included in the presentation and part of the annual budgeting process

**SUBMITTED BY:**

Wesley Wright

**ATTACHMENTS:**

FY2021 Sidewalks and Signals Presentation

# FY21 Budget

## Capital Improvement Plan

### Sidewalks & Signals

City Council Workshop  
July 14, 2020

# Purpose

Seek feedback from the City Council on the sidewalk and intersection improvements to include in the Capital Improvement Plan (CIP) for Fiscal Year 2021.



# Proposed FY21 CIP

- Sidewalks
  - Continuation of Priority 1 ADA Master Plan
  - Downtown
  - \$1MM
- Intersection Improvements
  - Signals, turn lanes, etc.
  - Locations TBD
  - \$1.8MM

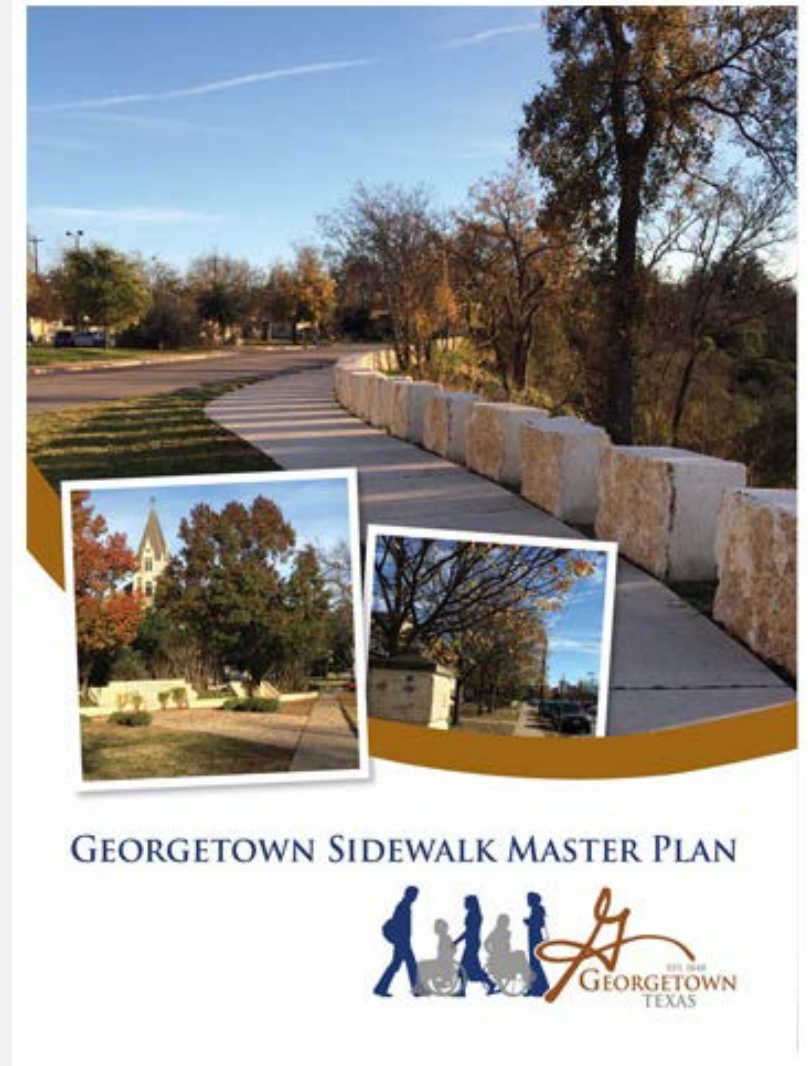


# SIDEWALKS

2014 Sidewalk Master Plan

<http://sidewalksandfacilities.georgetown.org/>

- \$100MM Total Sidewalks/Ramps
- \$10MM Priority 1
- 2015 Road Bond
  - \$1MM per year for 10 years



# SIDEWALKS – 2015 Road Bond

Year 1 (2016) – Various Intersections & Signal Ramps

Year 2 (2017) - Intersections, 10<sup>th</sup>/11<sup>th</sup>, Southbound IH35 (29-2243)

Year 3 (2018) – Austin Avenue (University – Leander)

Year 4 (2019) – 7<sup>th</sup> Street (Downtown – Southwestern University)

Year 5 (2020) – Downtown (Square & New City Hall)

Year 6 (2021) – Downtown (continued)

Year 7 (2022) – Downtown (continued)

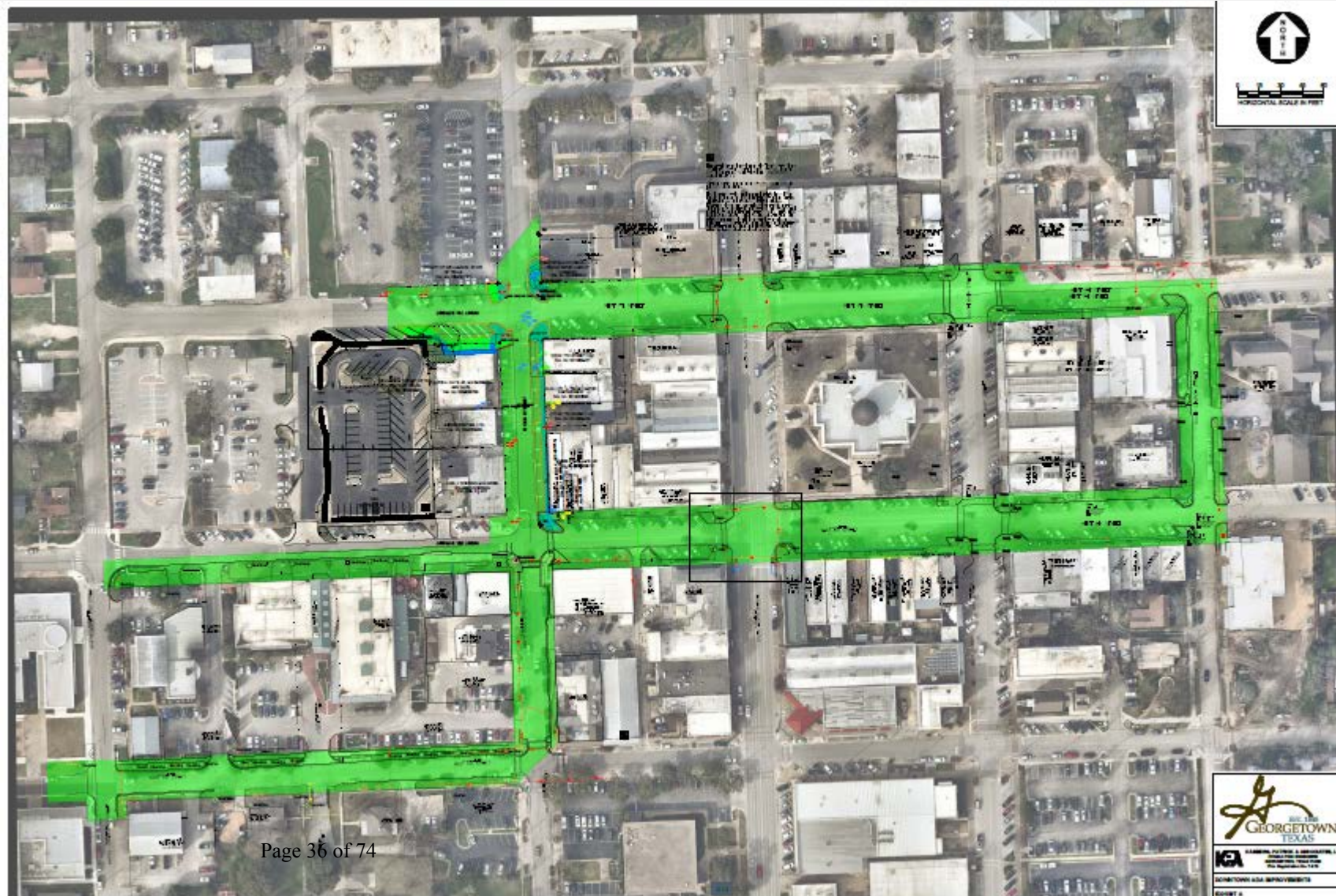
Year 8 (2023) – Downtown (complete)

Year 9 (2024) – SH29 (Austin to Southwestern University)

Year 10 (2025) - SH29 (Austin to Southwestern University)



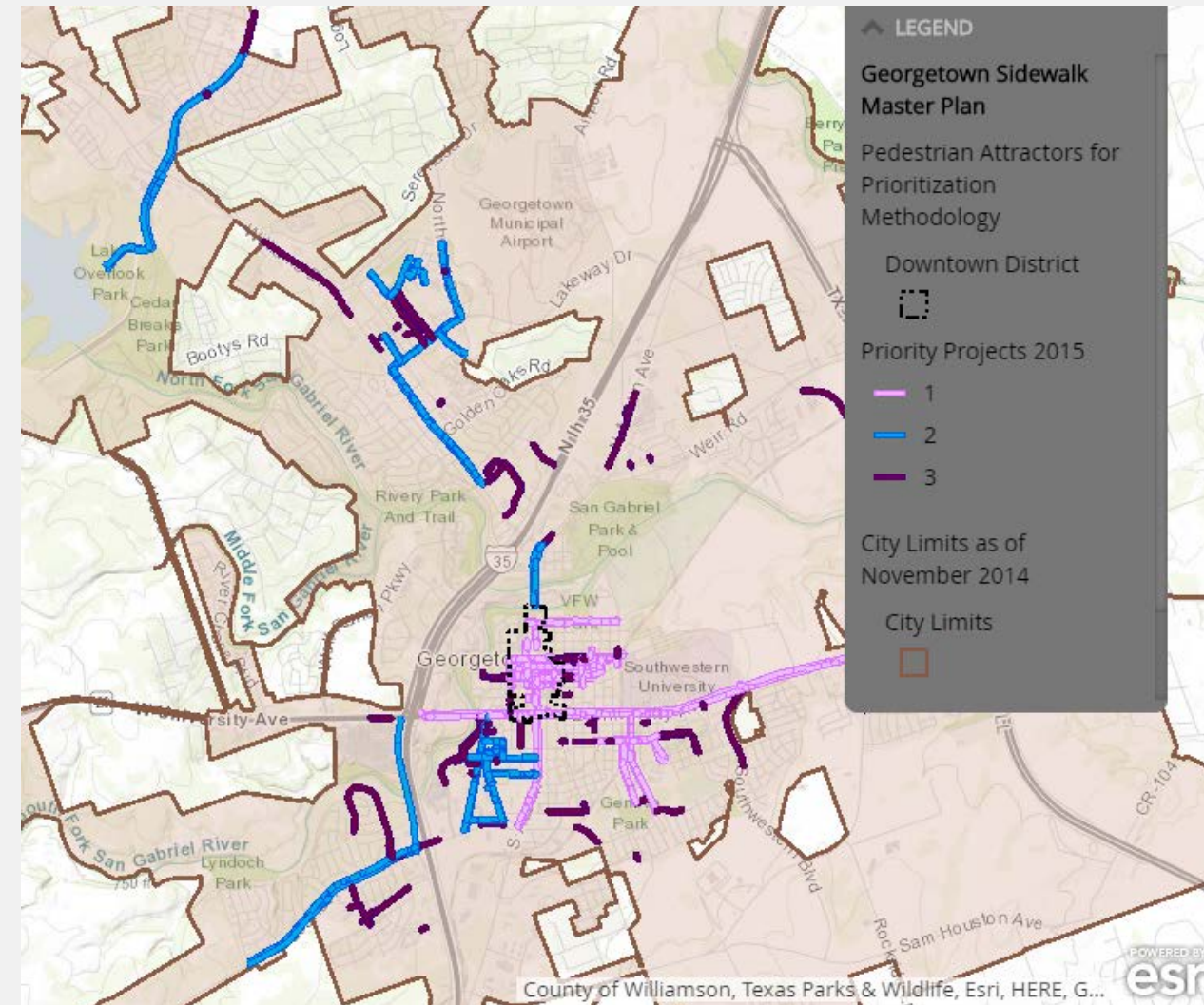
# SIDEWALKS – 2020 Downtown





# SIDEWALKS – Looking Forward

- 2020-2025 Complete Downtown and SH29 Improvements
- Priority 2 Sidewalks
  - Arterials, high ped counts (blue →)
  - Possibly include in May 2021 Road Bond Election
  - 2014 Cost Estimate \$7.5MM
  - Update Locations and Cost Estimate
    - Schools
    - Intersections



# SIGNALS & INTERSECTIONS

- Currently under design
  - SH29 & HEB/Wolf Crossing
  - Westinghouse & Scenic Lake Drive
  - Westinghouse & Blue Ridge (developer)
- Proposed FY21 Funding
  - \$1.8MM
  - 2015 Road Bond Funds



# SIGNALS & INTERSECTIONS

## Evaluation Criteria – Points Assigned Based On Objective Data

2pts each	- MUTCD Warrants
0 to 10pts	- Average Daily Traffic
0 to 10pts	- Peak Hour Volume
0 to 10pts	- Crash
0 to 5pts	- Speed
0 to 10pts	- Pedestrian/Bike
0 to 15pts	- Improvement Type
1pt each	- Special Conditions
0 to 10.95pts	- Time Spent on List



# SIGNALS & INTERSECTIONS

## MUTCD Warrants – 2pts each

Phase	Warrant Number and Title	
1 <sup>st</sup> Phase: Volumes	1	Eight-Hour Vehicular Volume
	2	Four-Hour Volumes
	3	Peak-Hour (volume only)
2 <sup>nd</sup> Phase: Crashes	7	Crash Experience
3 <sup>rd</sup> Phase: Signal Operation	6	Coordinated Signal System
	8	Roadway Network
4 <sup>th</sup> Phase: Delay	3	Peak-Hour Volume (delay)
5 <sup>th</sup> Phase: Pedestrians	4	Pedestrian Volume
	5	School Crossing

A warrant describes a threshold condition based upon average or normal conditions that, if found to be satisfied as part of an engineering study, shall result in analysis of other traffic conditions or factors to determine whether a traffic control device or other improvement is justified.

Warrants are not a substitute for engineering judgment. The fact that a warrant for a particular traffic control device is met is not conclusive justification for the installation of the device.



# SIGNALS & INTERSECTIONS

Average Daily Traffic – 0 to 10pts

		Side Street ADT					
Main Street ADT	Select	< 2,001	2,001 - 5,000	5,001 - 10,000	10,001 - 15,000	15,001 - 20,000	20,000 +
Select							
< 2,001		0	1	2	3	4	5
2,001 - 5,000		1	2	3	4	5	6
5,001 - 10,000		2	3	4	5	6	7
10,001 - 15,000		3	4	5	6	7	8
15,001 - 20,000		4	5	6	7	8	9
20,000 +		5	6	7	8	9	10

# SIGNALS & INTERSECTIONS

Peak Hour Volume -  
0 to 10pts

		Side Street Peak				
Main Street Peak	Select	<101	101 - 200	201 - 300	301 - 400	>400
Select						
< 401		0	0	1	2	3
401-600		0	1	2	3	4
601-800		1	2	3	4	5
801-1000		2	3	4	5	6
1001 - 1200		3	4	5	6	7
1201 - 1400		4	5	6	7	8
1401 - 1600		5	6	7	8	9
>1600		6	7	8	9	10

# SIGNALS & INTERSECTIONS

Crash – 0 to 10pts

CRASHES						
Crash Type		Enter Total Occurrence for Study Period		Points per Occurrence		Yearly Average Points
Fatality		0		10		0.00
Possible or Injury		0		5		0.00
No Injured or Property Damage		0		2		0.00
				Category Total Points		0.00

# SIGNALS & INTERSECTIONS

Speed – 0 to 5pts

Speed		
Posted Speed ▼	▼	Points ▼
Select		
50+		5
40 - 49		4
35 - 39		3
30 - 34		2
25 - 29		1
<25		0

Pedestrians – 0 to 10pts

Pedestrians		
Number of Pedestrians ▼	Column ▼	Points ▼
Select from Drop Down		
0-9		0
10-19		1
20-29		2
30-39		3
40-49		4
50-59		5
60-69		6
70-79		7
80-89		8
90-99		9
100+		10

# SIGNALS & INTERSECTIONS

Improvement Type – 0 to 15pts

- New Signal 10pts

- Signal/Road Mods 5pts

- Turn Lane 5pts

Special Conditions – 0 to 17pts

- Public Facilities (Rec, Medical, High Density) 1pt

- School Zone 10pts

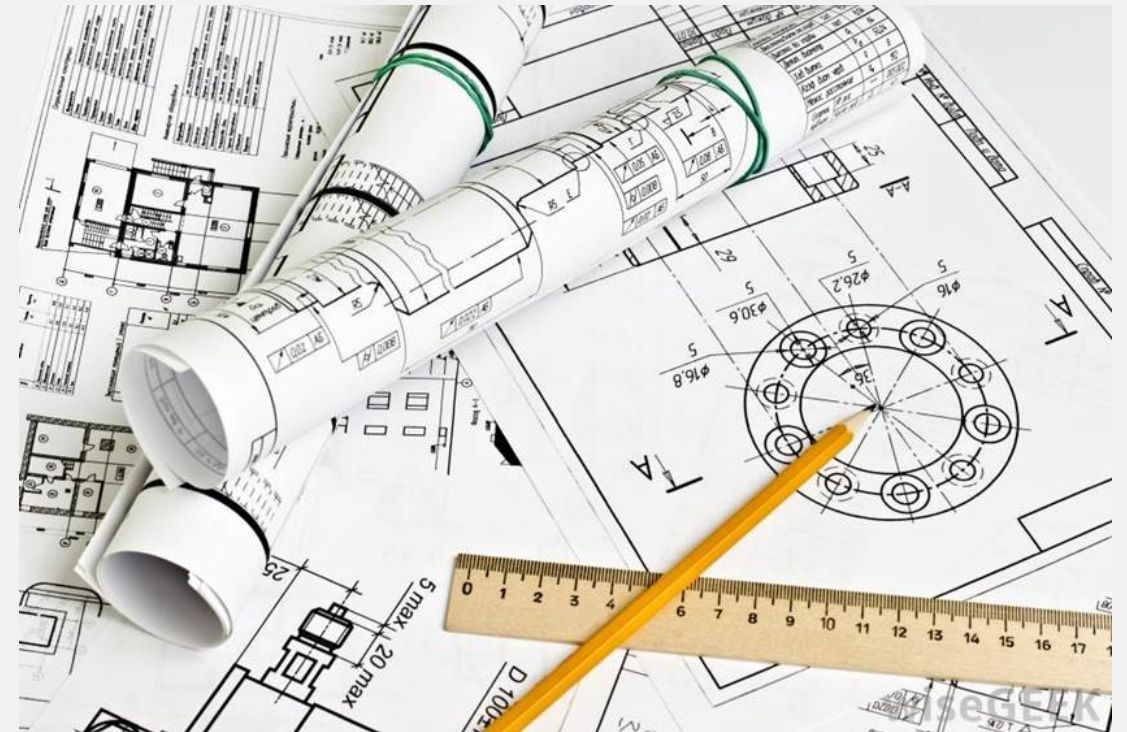
- Sight Distance Issues 2pts

Time Spent On List

- 0.01pts per day

- 3.65pts per year

- 10.96pts max



# SIGNALS & INTERSECTIONS - Rankings

Intersection	Ranking Score
SE Inner Loop at Rockride Lane	42.01
Sun City Blvd at Dell Webb	29.00
Shell Road at Verde Vista	25.08
SE Inner Loop at Maple St	20.67
Williams Dr at Estella Crossing	20.67
Northwest Blvd at Golden Oaks	15.33
Austin Ave At 5th Street	15.00
University at CR 103	14.67
Austin Ave at 16th	11.67
Sam Houston at Maple St	10.67
Austin Ave at 10th	6.67
Northwest Blvd at Golden Oaks	3.00





# SIGNALS & INTERSECTIONS

## Other Intersections Under Consideration (continued):

- Williams Drive & Serenada
  - Striping (\$25k)
  - Turn Lane Improvements
  - Pedestrian Actuation
  - NOT BOND FUNDED. Funded with FY21 Operational Budget, as available



# SIGNALS & INTERSECTIONS

# Rockride & SE Inner Loop

- 42.01 Rating
- Peak Hour School Traffic
- Warrants met
- Level of Service B (good)
- Traffic Signal may increase delay
- Proposed striping & raised medians (\$50k)
- Proposed reduced speed (55 to 40mph)
- NOT Bond funded. Funded with FY21 Operational Budget, as available





# SIGNALS & INTERSECTIONS - Rankings

## Sun City & Del Webb

- 29.00 Rating
- Existing 3-Way Stop (everyone stops)
- Two Signal Warrants Met
- No Funding Proposed FY21
- Continue to Study & Evaluate Options
- Public Engagement
- Multiple Considerations:
  - Construct Signal (potentially add to overall delay)
  - Roundabout (least overall delay, complications with golf cart, unfamiliarity)
  - Do Nothing, Leave Intersection As-Is



# SIGNALS & INTERSECTIONS

## Shell Road & Verde Vista

- 25.08 Rating
- Recently Constructed Turn Lanes (2018)
- Three Warrants Met as of January 2020
- Proposed \$600k Bond Funds for FY21





# SIGNALS & INTERSECTIONS

SE Inner Loop & Maple - 20.67  
Rating and;

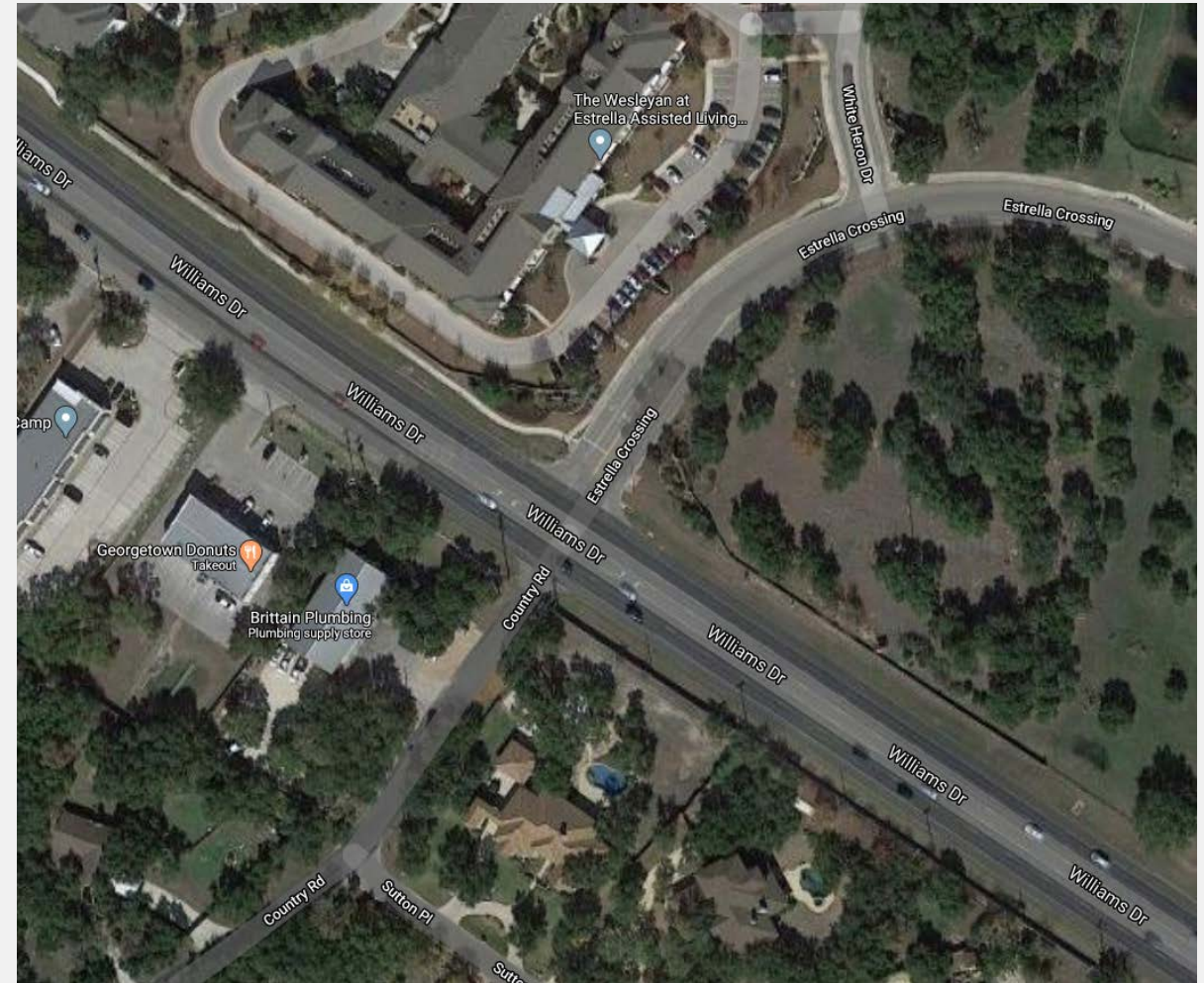
Sam Houston & Maple - 10.67  
Rating

- Possible Multi-Signal Complex (not currently warranted)
- Possible Roundabout
  - likely temporary
  - 5 to 10 or more years
- Possible Future Flyover With Freeway Cross-Section
- Proposed \$400k Bond Funds for FY21 for design/ROW



# SIGNALS & INTERSECTIONS

- Williams Drive & Estrella Crossing
  - 20.67 Rating
  - Wesleyann at Estrella
  - Good separation from DB Woods and Serenda existing signals
  - Proposed \$600k Bond Funds for FY21



# SIGNALS & INTERSECTIONS

## Other Intersections Under Consideration:

- Northwest Blvd & Lakeway Dr. (15.33)
- Austin Ave & 5<sup>th</sup> Street (15.00) (Pedestrian Flasher?)
- University & CR103 (14.67)
- Austin & 16<sup>th</sup> Street (11.67) (Recently Installed Pedestrian Flasher)
- Austin & 10<sup>th</sup> Street (6.67) (Recently Installed Pedestrian Flasher)
- Northwest Blvd & Golden Oaks (3.00)
- Williams & Sedro/Gatlin (not ranked, new mixed-use developments)
- Sam Houston/SE1 & Rock Ride (not ranked, recent enhancements)



# SIGNALS & INTERSECTIONS

## Other Intersections Under Consideration (continued):

- Austin & 5<sup>th</sup> Street
  - Flasher similar to 10<sup>th</sup> & Austin, No Signal Warrants met
  - \$100k FY21 Bond Funds
- 8<sup>th</sup> Street @ Georgetown Library
  - Ped Flasher similar to 10<sup>th</sup> & Austin
  - New Parking Lot, Proposed City-Center enhancements
  - \$50k FY21 Bond Funds
- GMC/Georgetown Municipal Complex (Industrial & Leander Road/2243)
  - Possible Ped Flashers similar to 10<sup>th</sup> & Austin, Public/Employee Access
  - \$50k FY21 Bond Funds



# SIGNALS & INTERSECTIONS

- Downtown Sight Distance Restrictions
  - 6<sup>th</sup> Street and 9<sup>th</sup> Street @ Austin Avenue
  - Possibly Remove a Few Parking Spots
  - Selective Landscape Trimming/Removal
  - In House Effort, **NOT BOND FUNDED, FY21 Operational Budget.**



# Recommendations and Guidance

## Sidewalks – \$1MM

- Continue with Priority 1

## Signals - \$1.8MM (2015 Road Bond Funds)

- Sun City & Del Webb
  - Continue to Study Options
  - Public Engagement (Signal, Roundabout, As-Is)
- Shell and Verde Vista
  - Signal \$600k
- SE1/Inner Loop/Maple
  - Roundabout design/ROW \$400k
- Williams & Estrella
  - Signal \$600k
- Flashers
  - Austin & 5<sup>th</sup> Flasher - \$100k
  - 8<sup>th</sup> @ Library Flasher - \$50k
  - GMC Flasher - \$50k

Seek feedback from the City Council on the sidewalk and intersection improvements to include in the Capital Improvement Plan (CIP) for Fiscal Year 2021.

Is there additional information the City Council needs prior to providing direction on the proposed projects?



# FY21 Budget

## Capital Improvement Plan

### Sidewalks & Signals

City Council Workshop  
July 14, 2020

City of Georgetown, Texas  
City Council Workshop  
July 14, 2020

**SUBJECT:**

Presentation and discussion regarding the FY2021 assessed value trends, and the projected tax impact of five year capital improvement plan -- Leigh Wallace, Finance Director

**ITEM SUMMARY:**

Annually in the Budget process, staff bring forward an analysis of the Five Year Capital Improvement Plan and the General Debt Service Fund model. This tool assesses the impacts of issuing property-tax backed debt and allows for scenario testing and the adjustment of multiple variables including assessed value, sales tax, tax rate distribution, and debt service requirements.

Staff will recommend a balanced model to Council and seek the Council's feedback on the funded projects. This information then becomes part of the City Manager's Proposed FY2021 Budget.

**FINANCIAL IMPACT:**

None

**SUBMITTED BY:**

RLD on behalf of Leigh Wallace, Finance Director

**ATTACHMENTS:**

Tax Supported Debt and CIP Presentation  
Tax Model  
5 Year Capital Improvement Plan

# FY2021 5-year Capital Improvement Plan and Tax-Supported Debt

Council Workshop

7-14-20

# Property Tax Process

- Assessed Value is certified on July 25<sup>th</sup> by Williamson Central Appraisal District (WCAD).
- After the certification date, finance staff meets with the WilCo Tax Assessor Collector's Office and verifies the Truth in Taxation form.
  - This form calculates the No New Revenue rate and the Voter Approval rate.
  - State requirement and must be published in the local paper and on City and WCAD websites.













# Truth in Taxation

- The *No New Revenue rate* is the property tax rate the City would need to charge in order to produce the same amount of property tax revenues as last year while using the new valuations of the current year.
- Typically, property values appreciate from year to year. In most years, the increased value of a property means a lower tax rate could produce the same amount of revenue. For example, a home valued at \$100,000 with a tax rate of 42 cents would produce \$420 in property tax revenue. If in the following year, the home is valued at \$105,000, the No New Revenue rate would be 40 cents to produce the same \$420 worth of revenue. The No New Revenue rate enables the public to evaluate the relationship between taxes for the prior year and for the current year.
- Previously known as the Effective Rate.

# Truth in Taxation

- The ***Voter Approval rate*** is the maximum tax rate the City can set before requiring an election to approve the tax rate. After adjustments for debt calculations, the Voter Approval rate is equal to the effective rate times 3.5%.
- Previously known as the Rollback Rate.

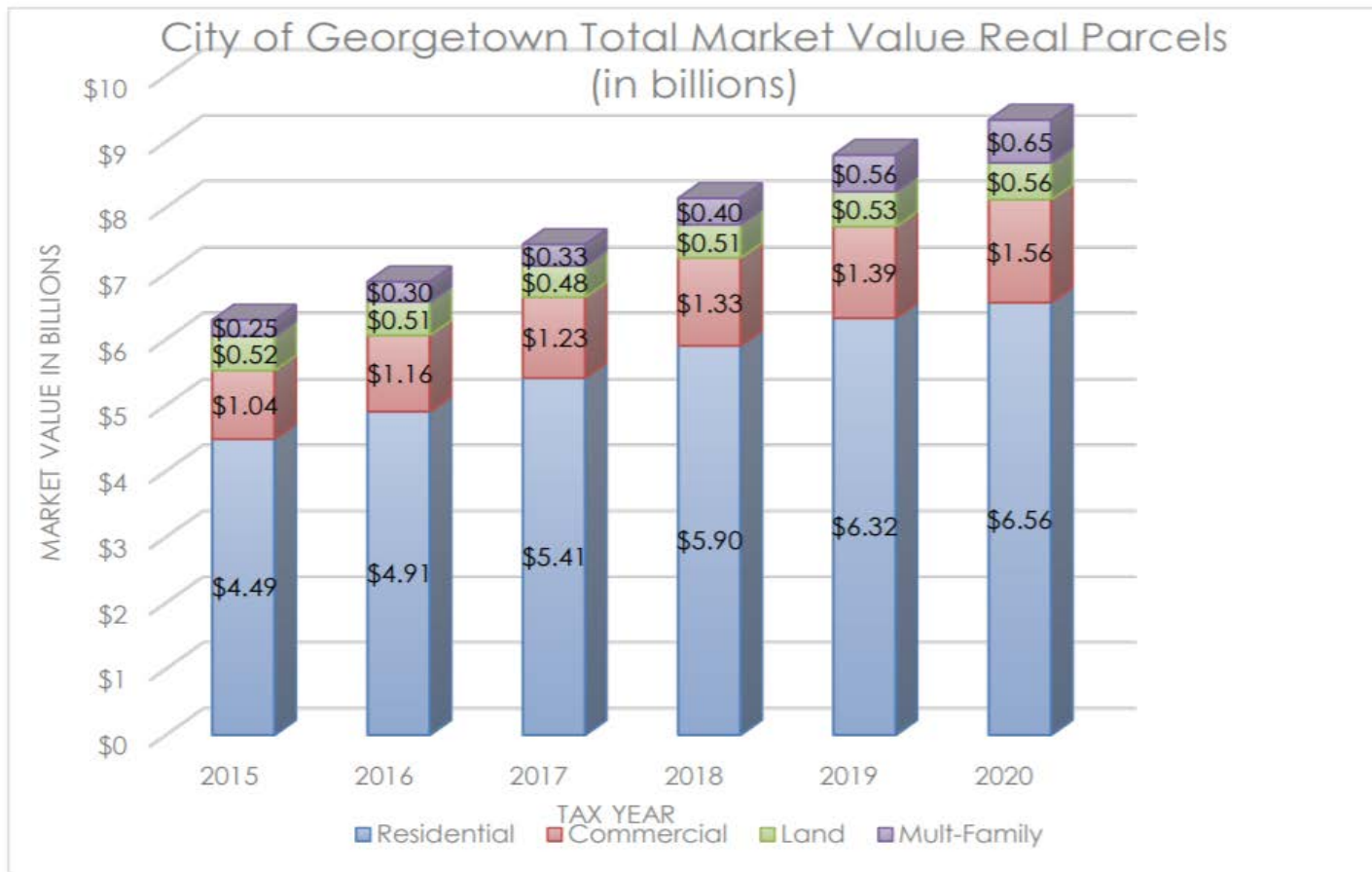
# Tax Rate Calculation Variables

	Existing Assessed Value		Decrease Voter Approval Rate	
	Sales Tax		Decrease Voter Approval Rate	
★	Debt Service Payments		Increase Voter Approval Rate	
★	Frozen I&S Payments		Increase Voter Approval Rate	
	TIRZ \$		Increase Voter Approval Rate	
	New Assessed Value		Increase Voter Approval Rate	



= controlled by City Council action

# Assessed Value Growth



Source: Williamson Central Appraisal District



# What's Changed Since Last Year?

\*\*\*Not Certified Values\*\*\*

	<input type="button" value="▼"/> FY2020	<input type="button" value="▼"/> FY2021 Estimate	<input type="button" value="▼"/> Variance	<input type="button" value="▼"/>
Taxable Value	5,589,310,032	5,917,584,187	5.87%	
Tax Ceiling Value	2,798,934,703	2,787,977,971	-0.39%	
New Value	345,789,565	461,524,141	33.47%	
TIRZ Value	392,282,210	480,230,032	22.42%	

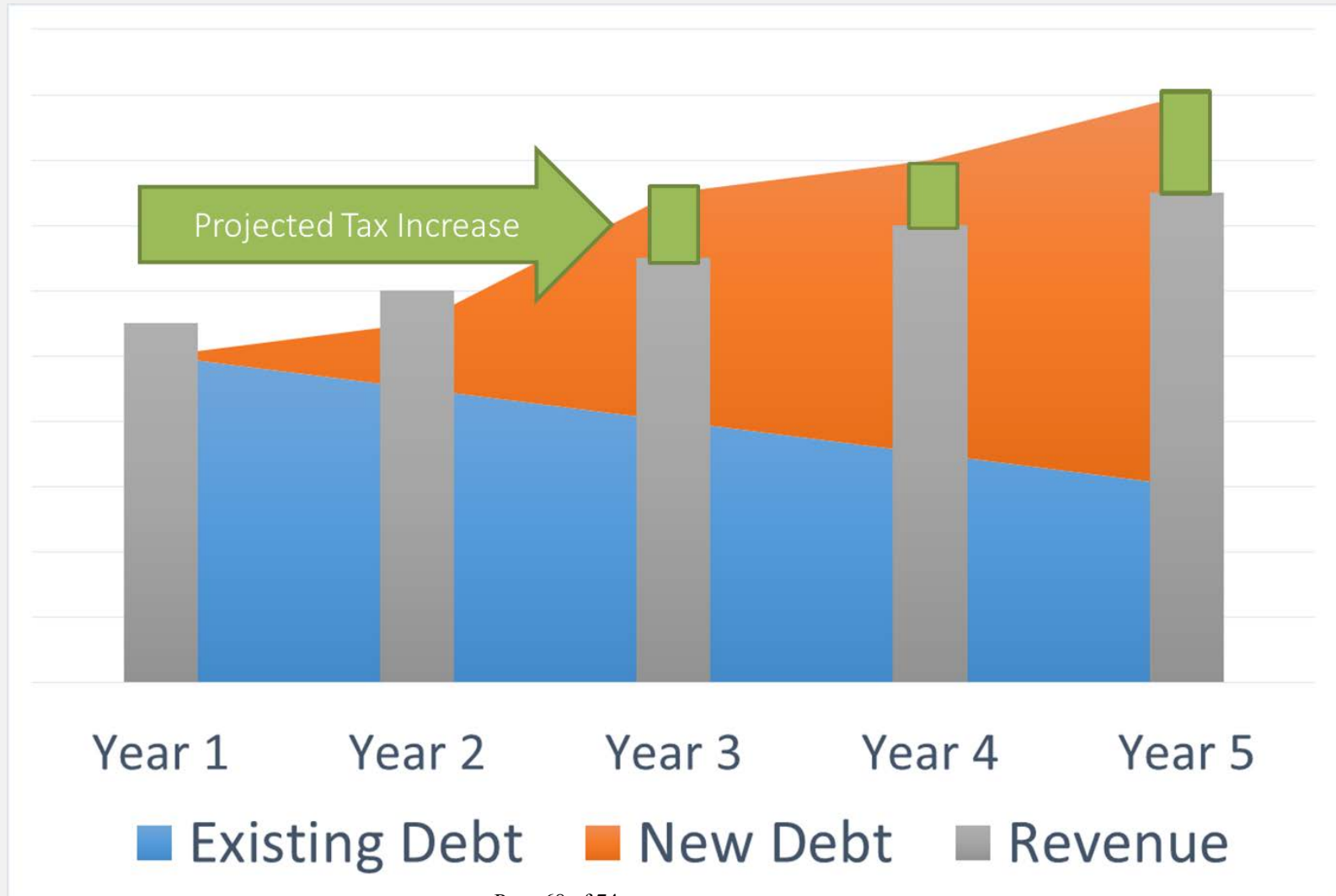
# What is Tax-Supported Debt?

- Debt repaid with property taxes
- General Obligation bonds (voter approved)
  - Parks and trails
  - Roads and bridges
  - Sidewalks
- Certificate of Obligation bonds
  - Facilities
  - Capital equipment
  - Vehicles

# How the debt model works

- As older bond issues are fully paid off, payments for existing debt decline
- City Council prioritizes capital projects and new debt to pay for them
- The tax rate brings in the appropriate amount of revenue to pay new and existing debt

# How the Model Works



# Assumptions

- Assumptions in years 1 thru 5 (2021 – 2025)
  - \$300M – \$175M of growth in new value and 4 - 3% growth in existing value. Combined growth is 7 to 5% growth year over year.
  - 3.5% growth in tax ceiling revenue
  - Tax rate for debt service and distribution of O&M (46.5%) and I&S (53.5%) tax ceiling remain constant.
  - Interest rates at 2.8% thru 3.7%

Detailed chart attached to agenda item

# Model Results

- For the past few fiscal years, the City has been able to issue around \$17 million of new tax supported debt without raising the tax rate
- Projections for FY2021 through FY2025 are the capacity to issue around \$18 million of new tax supported debt without raising the tax rate

# Summary of 5-yr CIP

5 Year Tax Supported CIP	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Tax Supported</b>					
Facilities	4,700,000	0	6,000,000	12,150,000	15,850,000
Fleet	3,230,000	2,781,500	3,227,400	2,647,500	2,484,000
Other	363,278	0	0	0	0
Parks	1,945,000	750,000	6,700,000	4,250,000	250,000
Public Safety	805,000	300,000	0	0	
Streets	6,800,000	14,600,000	3,000,000	1,000,000	0
<b>Tax Supported Total</b>	<b>17,843,278</b>	<b>18,431,500</b>	<b>18,927,400</b>	<b>20,047,500</b>	<b>18,584,000</b>
<b>Grand Total</b>	<b>17,843,278</b>	<b>18,431,500</b>	<b>18,927,400</b>	<b>20,047,500</b>	<b>18,584,000</b>

Detailed chart attached to agenda item



# Next Steps

- Get Council's feedback on the proposed CIP projects for FY2021
- Staff will provide an estimate on the No New Revenue and the Voter Approval rates at the Budget Workshops on July 21 and 22.
- Certified tax roll on July 25<sup>th</sup>.
- FY2021 Proposed Budget presented to Council August 11th and start tax rate adoption process.

**City of Gergetown, Texas**

**Projected \$107,100,000 Bond Issuance Program**

**Debt Capacity Analysis as of July 9, 2020. Analysis should be updated annually.**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)
FYE 9/30	Freeze-Adj. Assessed Value	Est. AV Growth	Existing D/S	Less: Self-Supporting Debt Service	Net Tax-Supp. D/S	\$107,100,000 Projected New Issuance					Proj. Total Tax-Supp. D/S	Less: Frozen Revenues	Less: I&S Fund Drawdown	Total Net Tax-Supp. D/S	Est. I&S Tax Rate
						\$18,000,000 Series 2021 5/15 2.88%	\$18,000,000 Series 2022 5/15 3.08%	\$17,850,000 Series 2023 5/15 3.28%	\$20,675,000 Series 2024 5/15 3.48%	\$32,575,000 Series 2025 5/15 3.68%					
2021	\$ 6,070,552,727		\$ 23,698,860	\$ (5,334,613)	\$ 18,364,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,364,247	\$ (4,932,149)	\$ -	\$ 13,432,098	\$ 0.2250
2022	6,507,025,468	7.19%	23,193,575	(5,215,408)	17,978,167	1,380,000	-	-	-	-	19,358,167	(5,104,775)	-	14,253,392	0.2213
2023	6,912,413,155	6.23%	22,680,706	(4,961,661)	17,719,045	1,374,650	1,400,000	-	-	-	20,493,695	(5,283,441)	-	15,210,254	0.2223
2024	7,283,609,741	5.37%	22,401,309	(4,898,913)	17,502,396	1,381,300	1,399,900	1,409,000	-	-	21,692,596	(5,468,362)	-	16,224,234	0.2250
2025	7,633,223,009	4.80%	21,416,697	(4,605,457)	16,811,239	1,377,150	1,400,090	1,410,570	1,663,688	-	22,662,737	(5,659,755)	-	17,002,982	0.2250
2026	7,633,223,009	0.00%	18,528,346	(4,345,597)	14,182,748	1,382,450	1,399,530	1,414,630	1,663,140	2,665,875	22,708,373	(5,705,650)	-	17,002,723	0.2250
2027	7,633,223,009	0.00%	18,164,086	(4,250,398)	13,913,688	1,376,950	1,398,270	1,412,770	1,661,480	2,662,450	22,425,608	(5,667,278)	-	16,758,330	0.2218
2028	7,633,223,009	0.00%	16,427,976	(3,952,562)	12,475,414	1,375,900	1,401,260	1,410,110	1,663,840	2,660,260	20,986,784	(5,463,824)	-	15,522,960	0.2054
2029	7,633,223,009	0.00%	16,297,027	(3,902,698)	12,394,329	1,379,150	1,403,390	1,406,700	1,665,040	2,661,320	20,909,929	(5,452,557)	-	15,457,373	0.2045
2030	7,633,223,009	0.00%	14,985,164	(3,460,071)	11,525,093	1,376,600	1,399,660	1,412,490	1,660,080	2,660,440	20,034,363	(5,321,197)	-	14,713,166	0.1947
2031	7,633,223,009	0.00%	14,183,690	(3,473,545)	10,710,145	1,378,350	1,400,180	1,412,190	1,659,140	2,662,670	19,222,675	(5,194,316)	-	14,028,359	0.1856
2032	7,633,223,009	0.00%	13,515,057	(3,477,315)	10,037,742	974,300	1,404,840	1,410,970	1,662,040	2,662,820	18,152,712	(5,019,135)	-	13,133,577	0.1738
2033	7,633,223,009	0.00%	13,406,152	(3,416,160)	9,989,992	972,550	993,480	1,413,830	1,663,600	2,660,840	17,694,292	(4,941,190)	-	12,753,102	0.1688
2034	7,633,223,009	0.00%	12,793,306	(3,148,357)	9,644,948	975,200	995,280	1,005,600	1,663,870	2,661,780	16,946,678	(4,810,183)	-	12,136,496	0.1606
2035	7,633,223,009	0.00%	12,268,583	(3,110,114)	9,158,469	977,100	991,280	1,006,120	1,182,800	2,660,450	15,976,219	(4,632,616)	-	11,343,603	0.1501
2036	7,633,223,009	0.00%	8,925,410	(1,882,346)	7,043,064	973,250	991,640	1,005,790	1,182,920	1,901,850	13,098,514	(4,051,492)	-	9,047,022	0.1197
2037	7,633,223,009	0.00%	6,881,273	(822,946)	6,058,326	973,800	991,200	1,004,610	1,181,960	1,902,070	12,111,966	(3,831,662)	-	8,280,305	0.1096
2038	7,633,223,009	0.00%	3,637,248	(408,165)	3,229,083	973,600	994,960	1,002,580	1,184,920	1,900,390	9,285,533	(3,135,984)	-	6,149,548	0.0814
2039	7,633,223,009	0.00%	1,648,000	(396,550)	1,251,450	972,650	992,760	1,004,700	1,186,620	1,901,810	7,309,990	(2,585,640)	-	4,724,350	0.0625
2040	7,633,223,009	0.00%	-	-	-	975,950	994,760	1,005,800	1,182,060	1,901,140	6,059,710	(2,207,320)	-	3,852,390	0.0510
2041	7,633,223,009	0.00%	-	-	-	973,350	995,800	1,005,880	1,186,420	1,903,380	6,064,830	(2,208,919)	-	3,855,911	0.0510
2042	7,633,223,009	0.00%	-	-	-	-	995,880	1,004,940	1,184,340	1,898,340	5,083,500	(1,894,727)	-	3,188,773	0.0422
2043	7,633,223,009	0.00%	-	-	-	-	-	1,002,980	1,186,000	1,901,210	4,090,190	(1,560,492)	-	2,529,698	0.0335
2044	7,633,223,009	0.00%	-	-	-	-	-	-	1,186,220	1,901,610	3,087,830	(1,206,063)	-	1,881,767	0.0249
2045	7,633,223,009	0.00%	-	-	-	-	-	-	-	1,899,540	1,899,540	(762,774)	-	1,136,766	0.0150
			\$ 285,052,462	\$ (65,062,878)	\$ 219,989,584	\$ 23,524,250	\$ 23,944,160	\$ 24,162,260	\$ 28,470,178	\$ 45,630,245	\$ 365,720,677	\$ (102,101,499)	\$ -	\$ 263,619,178	

**Assumptions:**

- (1) FY 2021 preliminary Assessed Valuation ("AV") provided by the Williamson County Appraisal District as of July 4, 2020. FY 2022 through FY 2025 AV growth rates provided by the City as of July 3, 2020. Projected AV growth shown for purposes of illustration only.
- (2) All financing assumptions are as of July 6, 2020 for purposes of illustration only. 80% of each new issuance was amortized over 20 years at 3% and 20% of each new issuance was amortized over 10 years at 2%. Preliminary, subject to change.
- (3) Total frozen tax revenues through FY 2025 provided by the City as of July 3, 2020 and assume 3.5% growth through FY 2026. Frozen tax revenues after FY 2026 are assumed to remain constant and the portion attributable to the I&S tax rate is calculated on a pro rata basis assuming a constant M&O tax rate of \$0.195 (at 99.00% collections).
- (4) Est. tax collections rate: 99.00%

**Tax Supported Five Year CIP**

Project Name	Category	Funding	FY2021	FY2022	FY2023	FY2024	FY2025	Beyond 5 Years
Animal Services Renovation/Addition	Facilities	CO	-	-	-	-	6,200,000	
Facility Services Renovation/Expansion	Facilities	CO	-	-	-	-	900,000	
Fire Logistics Building	Facilities	CO			950,000	-	-	
Fire Station No. 1 Renovation	Facilities	CO	-		3,750,000		-	-
Fire Station No. 3 Renovation	Facilities	CO	-	-		3,150,000		-
Fire Station No. 4 - Relocation	Facilities	CO	-	-	-	-	7,000,000	
Fire Station No. 8	Facilities	CO	-	-				7,000,000
Georgetown Municipal Complex Renovation	Facilities	CO	-	-	-	-		8,500,000
Mixed Use Parking Garage	Facilities	CO	-	-	-	-	-	12,000,000
Parks and Recreation Administration Relocation	Facilities	CO	-	-	1,100,000	9,000,000		
Public Facilities Master Plan	Facilities	CO	-	-	-	-	-	175,000
Public Works Relocation	Facilities	CO	-	-	-	-	-	4,200,000
Purchasing/Warehouse/Fleet Services Relocation	Facilities	CO	-		-		1,750,000	15,100,000
Recreation Center Teen/Senior Renovation	Facilities	CO	200,000				-	
Signature Gateway	Facilities	CO	-		200,000	-	-	-
Festival/Public Space - Georgetown City Center	Facilities	CO				1,300,000		2,150,000
Public Safety Operation and Training Center Phase II	Facilities	CO	4,500,000	-			-	-
Public Safety Operation and Training Center Phase III	Facilities	CO					-	3,000,000
Public Safety Vehicles - Fire	Fleet	CO	2,290,000	1,814,000	2,230,000	1,797,000	1,690,000	5,765,000
Public Safety Vehicles - Police	Fleet	CO	940,000	967,500	997,400	850,500	794,000	5,618,000
Radio Replacement	Fleet	CO	363,278	-	-	-	-	-
Neighborhood Park Development	Parks	CO	250,000	-	250,000	250,000	250,000	250,000
Parks Master Plan	Parks	CO	200,000					
Tennis Center Facility Improvement	Parks	CO	70,000					
ADA Transition Plan	Parks	CO	150,000	150,000		-		-
Blue Hole Park Improvement	Parks	2008 GO	-	-	-	-		1,200,000
Regional Trail Development	Parks	2008 GO	1,275,000	-	1,200,000			2,400,000
San Gabriel Park	Parks	2008 GO	-	600,000	5,250,000			8,700,000
Southeast Community Park	Parks	2008 GO	-	-		4,000,000		10,500,000
Westside Park Development	Parks	2008 GO	-	-	-	-		10,000,000
Westside Recreation Center	Parks	2008 GO	-	-	-	-		20,600,000
Cardiac Monitors	Public Safety - Fire	CO	225,000	-	-	-		-
SCBA Replacement	Public Safety - Fire	CO	580,000	300,000	-	-		-
Berry Creek Drive	Streets	2008 GO	-	-	-	-	-	5,550,000
2015 Road Bond Priority 1 - Downtown Sidewalks	Streets	2015 GO	1,000,000	1,000,000	1,000,000	1,000,000	-	
D.B . Wood (SH 29 to Oak Ridge)	Streets	2015 GO	4,000,000	12,400,000	2,000,000	-	-	-
Intersection Improvements	Streets	2015 GO	1,800,000	1,200,000	-		-	-
North East Inner Loop/Stadium Drive	Streets	2015 GO	-	-	-	-	-	2,000,000
Preliminary Engineering Pool	Streets	2015 GO	-	-	-	-	-	2,050,000
SH29 (Haven to SH130)	Streets	2015 GO	-	-	-	-	-	4,100,000
Austin Avenue Bridges	Streets	CO			-		-	7,000,000
			<b>17,843,278</b>	<b>18,431,500</b>	<b>18,927,400</b>	<b>21,347,500</b>	<b>18,584,000</b>	<b>137,858,000</b>