

STRATEGIC PLAN *2015 → 2020 → 2030*

EXECUTIVE SUMMARY

Mayor and City Council



Round Rock, Texas
April 2015



Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32137-3373

Phone: (386) 246-6250
Fax: (386) 246-6252
E-mail: sumekassoc@gmail.com

Table of Contents

EXECUTIVE SUMMARY

Strategic Planning for the City of Round Rock	1
Round Rock Vision 2030	2
City of Round Rock Goals for 2020	7
City of Round Rock Plan 2015	8
City of Round Rock Action Agenda 2015	22

STRATEGIC FRAMEWORK

VISION 2030

“Desired Destination for Round Rock”

PLAN 2020

“Map to Round Rock’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Round Rock Government”

BELIEFS

“Expectations of Round Rock Employees”

Round Rock Vision 2030

**Round Rock 2030
is a Family-Friendly Community ^(A)
that is Safe ^(B)
and Distinctive by Design ^(C),**

**Round Rock 2030
is “The Sports Capital of Texas” ^(D)
and Major Medical and
Educational Destination ^(E)**

**Round Rock 2030
has an Authentic Downtown ^(F)
and choice of Great Neighborhoods ^(G)**

Vision 2030

Guiding Principles

PRINCIPLE A

FAMILY-FRIENDLY COMMUNITY

► Means

1. Sense of community identity and pride
2. Strong community events, festivals and activities
3. Top quality schools and educational programs
4. Strong presence of faith institutions
5. Strong cultural arts: residents engaged or participating in programs and activities
6. Outdoor gathering places and parks for family activities: active and passive
7. Reputation: great place for family living

PRINCIPLE B

SAFE

► Means

1. Recognition as the safest community in the U.S.A.
2. No tolerance for criminal activities
3. Low crime rate: Part I and Part II
4. Timely response to emergency calls for service
5. No visual blight – attractive and safe appearance
6. Residents partnering with the City to create a safe community
7. Safe, secure and water supply
8. Residents and visitors feeling safe and secure anywhere, anytime

PRINCIPLE C

DISTINCTIVE BY DESIGN

► Means

1. Distinctive gateways and entrances – “You know that you are entering Round Rock”
2. City facilities and landscaping reflective of local character
3. New developments and major buildings designed for attractiveness
4. Preservation of Round Rock’s historic character
5. Native water-wise landscaping in public and private areas
6. Round Rock – distinctive community appearance from other Texas cities

PRINCIPLE D

THE SPORTS CAPITAL OF TEXAS

► Means

1. Round Rock expanded brand as: “The Sports Capital of Texas”
2. First class sports facilities and fields: state of the art and well-maintained
3. Balance field facilities use: recreation, tournaments, tourism
4. Multi-use fields and facilities for practice and games
5. Attraction of regional and national tournaments
6. Host tournaments for main stream sports: baseball/softball, football, basketball, volleyball, soccer, cheerleading
7. City and Round Rock Independent School District (RRISD) working together and collaborating on facilities and field use

PRINCIPLE E**MAJOR MEDICAL AND EDUCATIONAL
DESTINATION****► Means**

1. World class hospitals and medical facilities
2. Medical research, biotech, and technology businesses
3. Attraction of medical related businesses, including small scale trial manufacturing and medical tech manufacturing
4. Technology incubator supporting opportunities to start and grow a business
5. Expanded educational institutions: Austin Community College, Texas A & M Medical School, Texas State, Trade and Technical Educational Schools
6. Upscale housing development and mixed uses in northeast area

PRINCIPLE F**AUTHENTIC DOWNTOWN****► Means**

1. Reputation as an exciting, “trendy” place to go and hang out
2. Variety of entertainment venues and activities, restaurants, bars and live music
3. Public trail access and use of Brushy Creek
4. Riverwalk with public spaces and commercial businesses
5. Preservation of historic buildings and character
6. Cultural arts, performing theater and public art
7. Easy access, convenient parking and pedestrian-friendly
8. Relocation of businesses from the Downtown Area

PRINCIPLE G	CHOICE OF GREAT NEIGHBORHOODS
--------------------	--------------------------------------

► **Means**

1. Range of housing choices: town homes, patio homes, upscale homes, and starter homes
2. Easy access to open spaces, neighborhoods, recreation and leisure facilities and activities
3. Well-maintained modernized housing stock
4. High-end housing in executive neighborhoods
5. Active home-owner associations and organizations for socializing and sharing responsibility for the neighborhood
6. Walkable pedestrian-friendly neighborhoods
7. Connectivity through trails and bike lanes
8. Green building with efficient energy and low water usage

City of Round Rock Goals 2020

Financially Sound City Providing High Value Services



City Infrastructure: Today and for Tomorrow



“The Sports Capital of Texas” for Tourism and Residents



Great Community to Live



Authentic Downtown – Exciting Community Destination



Sustainable Neighborhoods – Old and New

GOAL 1	FINANCIALLY SOUND CITY PROVIDING HIGH VALUE SERVICES
---------------	---

► **Objectives**

1. Diversify City revenues
2. Expand the City tax base through economic expansion
3. Maintain financial reserves consistent with City financial policies and national standards
4. Hire and retain top quality City workforce dedicated to serving the Round Rock community
5. Maintain City facilities, equipment and apparatus
6. Deliver cost effective City services in a customer friendly, pro business manner

► **Short-Term Challenges and Opportunities**

1. Managing and responding to residents expectations and desires for City services, programs and facilities
2. Reliance on sales tax as the primary City revenue
3. Aging City facilities and infrastructure needing repairs, major maintenance or replacement
4. Retaining a talented workforce through competitive compensation and career development certification
5. Keeping up with a fast growing population
6. Funding for the operations and maintenance costs of new City facilities
7. Balancing funding for today's City operations and investing in the future
8. Funding for new quality of life and economic growth amenities
9. Smaller and less talented applicant pool for City positions
10. Maintaining or increasing City service level and the capacity of the City organization with appropriate resources

► Actions 2015

PRIORITY

Policy Agenda

1. City Financial Policies: Review
2. Property Tax Rate: Report, Direction
3. Comprehensive City Facilities Plan
4. City Service and Staffing: Direction and Funding
5. Fire Stations and Staffing: Direction and Funding
6. Comprehensive Review of Fees and Charges
7. Regional Animal Shelter: Direction, Funding
8. Rock ‘N Lights: Evaluation

Top Priority

Top Priority

Top Priority

High Priority

High Priority

Management Agenda

1. Long Term Financial Projections and Plan: Development
2. Vehicle Fleet Replacement Policy and Plan
3. Forest Creek Golf Club: Contract Short Term Improvements
4. Utility Rates: Model, Structure
5. EMS Equipment: Direction, Funding

Top Priority

Top Priority

Top Priority

High Priority

High Priority

Management in Progress

1. Facility Life Cycle Maintenance Plan: Update, Projects
2. Internship Program for College Students: Development
3. Personnel Manual: Update
4. RRTX Mobile City App and Website: Promotion
5. Munis: Human Resource Applications
6. Partner Language Programs
7. “Be Aware of Residential K9” (BARK)
8. Bike Patrol: Update
9. Polycom Video Conferencing System: Upgrade
10. Health Clinic: Expansion to Dependents
11. Financial Report (3 months – 6 months)
12. Employee and Supervisor Training Programs: Expansion
13. Electronic Document Management System – Laserfiche expanded to all departments
14. Library Digitizing Collection: Grant Funding
15. Library Bookmobile: Report, Direction, Funding
16. Pay for Performance System: Implementation
17. Integrated Library System: Direction
18. City Works Computerized Maintenance Management System (CMMS) and Fixed Assets Management System
19. Fire Meet and Confer: Direction

► **Actions 2015**

PRIORITY

Management in Progress

20. Parks and Recreation Master Plan: Update
21. Automated Meter Reading: Hardware, Software
22. Body Cameras Pilot Project
23. 615 E. Palm Valley Boulevard Campus: Sale
24. Land Management System: Upgrade
25. Utility Billing Software: Upgrade
26. Management and Employee Succession Plan: Implementation, Funding
27. Career Planning Program: Development
28. Electronic Handheld Citation Units: Upgrade/Addition
29. Council Packet Briefing Video: Report
30. Fiber Optic Network: Enhancement

► **Major Projects 2015**

1. RRTX Wi-Fi
 - A. Lake Creek Pool
 - B. Dog Depot Dog Park
2. Security Camera System: Upgrade
3. Joint Police and Fire Training Facility: Phasing, Construction – Revised Phase 1
4. Fire Stations
 - A. Red Bud
 - B. Lisa Rae

GOAL 2

CITY INFRASTRUCTURE: TODAY AND FOR TOMORROW

► Objectives

1. Assure long term water supply for future City growth and development
2. Reduce water consumption by City customers and City facilities and parks
3. Invest in City infrastructure to support future community growth and economic development
4. Expand water reuse system serving the Northeast Areas, and parks (where applicable)
5. Improve mobility throughout the City
6. Upgrade and expand roads
7. Upgrade and expand drainage and stormwater system

► Short-Term Challenges and Opportunities

1. Funding for roads and transportation projects for maintenance and construction
2. Developing water alternatives: water reuse, use of rain water, groundwater options
3. Needs for additional major roads, especially west of IH-35
4. Increasing traffic volume and road capacity
5. Need for NE infrastructure to support development and residential growth
6. Federal and State regulations and requirements impacting all City infrastructure and facilities
7. Securing additional future water supply
8. Congestion relief in the University Corridor
9. Increasing construction costs on projects (up to 12%...months)
10. Current drought and weather patterns

► Actions 2015

PRIORITY

Policy Agenda

1. Master Transit Study
2. Kenney Fort (Arterial “A”): Next Steps, Funding
3. Lake Creek Watershed Projects
4. Mobility Impact Fee Study
5. Lake Travis Water – No Net Loss Study and Solution (with BRA and LCRA)

Top Priority

High Priority

Management Agenda

1. Transportation Master Plan: Update
2. Road/Utility Infrastructure Plan for Northeast Quadrant

Top Priority

Top Priority

Management in Progress

1. TPDES MS4 Permit Renewal
2. Wastewater Collection System Master Plan: Update
3. Water Distribution System Master Plan: Update
4. Water Conservation Program: Drought Contingency Plan, Rebate Program, City Facilities Landscaping
5. Water Treatment Facility Risk Management Plan
6. BCRWWS Pretreatment Program: Major Modification and Local Limits
7. Edwards Aquifer and Trinity Aquifer Study: Opportunities
8. Water Conservation Development/Landscape Regulations (Rock Development Code)
9. Remote Telemetry Unit (RTU): Phase 1 and Phase 2
10. Household Hazardous Waste Services to Wholesale Water Customers: Direction Agreement
11. Automatic Meter Reading Program Phase II – Fixed Network
12. Certificate of Convenience and Necessity (CCN) Water

► **Major Projects 2015**

1. Water Re-Use at Parks/Ballfields
2. Segment 3 Line (from Lake Travis)
3. Veterans Park: Completion
4. Cypress/Eagles Nest Realignment
5. Oakmont Extension North (Georgetown): Design Agreement
6. Annual Street Repair Program
7. Water Re-Use System Expansion: Phase 6 (112 North to University Boulevard)
8. Ramp Reversal IH – 35 (TxDOT)
9. Stella Park: Completion
10. Round Rock West Park Improvements
11. Annual Sidewalk Gap Projects
12. La Frontera Phase II
13. Brushy Creek Regional Utility Authority: Phase II (including Deep Water Access Phase 2) – Preliminary Engineering
14. University Corridor (University Oaks to Sunrise), Engineering, Construction (4/16), ROW Acquisition, Third Party Utility
15. Rock ‘N River Expansion
16. RM 620 Project Phase 1 and Phase 2: ROW Acquisition
17. Seton Parkway Extension
18. Creek Bend Boulevard Extension
19. Round Rock West to Centennial Plaza – Trail
20. Veterans to A.W. Grimes –Trail
21. IH – 35 Expansion/Improvements (TxDOT) (Widening/Ramps)

GOAL 3

“THE SPORTS CAPITAL OF TEXAS” FOR TOURISM AND RESIDENTS

► Objectives

1. Expand sports facility to support sports tourism
2. Increase number of tournaments: regional and national
3. Develop additional sports fields – practice, games, sports tourism
4. Develop effective relationship with Round Rock Independent School District (RRISD) for joint use: facilities and programs
5. Upgrade the quality and maintenance of current City outdoor facilities
6. Increase revenues from sports tourism for benefit of residents and the local economy

► Short-Term Challenges and Opportunities

1. Funding for facility repairs, replacement and amenities
2. Balancing the practice and game ready fields
3. Practice space both indoor and outdoor
4. Maintaining the Round Rock Sports Center as a self-supporting operation
5. Replenishing the HOT fund and to grow the tax revenues
6. Increasing number of events and tournaments impacting facilities conditions and maintenance
7. Residents understanding the community benefits from sports tourism and hotel tax generation

► **Actions 2015**

PRIORITY

Policy Agenda

1. WOW Project

High Priority

Management Agenda

1. Adult Sports Complex Plan
2. McNeil Park: Sale

Management in Progress

1. Mayfield Park for Archery
2. Public Awareness Program for Benefits of “Sports Tourism”
3. Old Settlers Park Upgrade Plan

► **Major Projects 2015**

1. Round Rock Sports Center
2. Rock ‘N River Expansion
3. Meier Tract at Old Settlers Park

GOAL 4	GREAT COMMUNITY TO LIVE
---------------	--------------------------------

► **Objectives**

1. Expand and diversify the local economy
2. Increase job opportunities for residents
3. Expand education campuses and programs
4. Expand quality of life amenities for residents
5. Build a community where people prefer to live
6. Develop upscale housing opportunities

► **Short-Term Challenges and Opportunities**

1. Managing future growth and development
2. Attracting new businesses to Round Rock
3. Increasing pressures for growth and development
4. Defining the City's role and incentives for economic development and business investment
5. Residents' expectations of quality of life amenities, programs and services
6. Working with colleges for campus and building expansion
7. Increasing frequency and violent encounters regarding people with mental illness or severe emotional problems

► **Actions 2015**

PRIORITY

Policy Agenda

1. Economic Development Deals and Agreements
2. Class “A” Office Development
3. Northeast Development Strategy and Actions
4. Business Incentives: Policy Direction Type B Funding Mechanism
5. Performing Arts Space Community Feasibility Study
6. University Development: Advocacy

Top Priority

Top Priority

High Priority

High Priority

Management in Progress

1. Triple Freeport Exemption for Schools: Advocacy
2. “Shop the Rock” Program: Direction
3. Natatorium Feasibility Study (with RRISD and YMCA)
4. Arts Master Plan Implementation: Grant Funding, Events, Sculptures, Signal Box Art, Murals

► **Major Projects 2015**

1. Brushy Creek Trail Development (Mays to West Boundary)
2. Bathing Beach Park / Heritage Trail: Phase 1
3. Heritage Trail East

GOAL 5

AUTHENTIC DOWNTOWN – EXCITING COMMUNITY DESTINATION

► Objectives

1. Increase public and commercial use of Brushy Creek
2. Develop boutique hotel
3. Expand housing opportunities: townhomes, apartments, condos
4. Develop “Gypsum Site” to enhance Downtown
5. Increase number of entertainment businesses and venues in Downtown
6. Increase Downtown connectivity: East – West of Mays Street
7. Provide safe, convenient parking

► Short-Term Challenges and Opportunities

1. Investing in the infrastructure to support Downtown redevelopment
2. Defining the City’s role in managing and guiding the redevelopment of Downtown
3. Parking and access to Downtown
4. Attracting people to Downtown businesses and events during major construction
5. Attracting retail businesses
6. Creating a more walkable and pedestrian friendly area

► **Actions 2015**

PRIORITY

Policy Agenda

1. “Gypsum Site” Development

Top Priority

Management Agenda

1. East Downtown Infrastructure Master Plan
2. MU-1 Height Limitations: Review, Direction

High Priority

Management in Progress

1. Downtown Branding: Website, Billboards, Print Advertising
2. Downtown Short Term Traffic Management Plan

► **Major Projects 2015**

1. Downtown Lights: Installation
2. Heritage Trail – West Project Feasibility Report
3. Southwest Downtown: Phase 5A

GOAL 6	SUSTAINABLE NEIGHBORHOODS – OLD AND NEW
---------------	--

► **Objectives**

1. Maintain reputation as the safest large city
2. Upgrade older housing stocks: exterior and interior
3. Ensure homes and commercial buildings complying with City codes
4. Increase neighborhood connectivity through streets, trails and bike lanes
5. Increase number and effectiveness of homeowner associations
6. Repair, upgrade neighborhood infrastructure: streets, sidewalks, utilities, fences and streetscapes
7. Upgrade neighborhood parks and open spaces

► **Short-Term Challenges and Opportunities**

1. Working with residents for neighborhood revitalization and safety
2. Funding for City projects, programs and services
3. Aging housing stock needing maintenance and modernization
4. Old multi-family housing that is deteriorating
5. Diversifying the housing stock including executive homes and townhouses

► **Actions 2015**

PRIORITY

Policy Agenda

1. Rock Development Code
2. Property Maintenance Code
3. Neighborhood Matching Grants Program: Direction, Funding

High Priority

Management Agenda

1. Executive Homes: Zoning, Private Roads, Gated Direction
2. Neighborhood Revitalization Program

High Priority

Management in Progress

1. Texas Avenue Extension: Funding
2. 3rd Neighborhood Conference
3. Tool Lending Center

► **Major Projects 2015**

1. Annual Neighborhood Pavement Revitalization
2. Railroad Quiet Zone: Entire

City of Round Rock Policy Agenda 2015 Targets for Action

TOP PRIORITY

City Financial Policies: Review
“Gypsum Site” Development Plan
Property Tax Rate: Decision and Funding
Comprehensive City Facilities Plan
Master Transit Study
Economic Development Deals and Agreements
Class “A” Office Development

HIGH PRIORITY

City Service and Staffing: Direction and Funding
Northeast Development Strategy and Actions
Fire Station and Staff: Direction and Funding
New Business Incentives: Policy Direction
Type B Funding Mechanism
Kenney Fort (Arterial “A”): Next Steps and Funding; A. Joe DiMaggio and Old Settlers, B. Kenney Fort / US 79, C. Final Design
Rock Development Code
WOW Project

City of Round Rock Management Agenda 2015 Targets for Action

TOP PRIORITY

Long Term Financial Projections and Plan: Development
Vehicle Fleet Replacement Policy and Plan: Direction and Funding
Transportation Master Plan: Update
Road/Utility Infrastructure Plan for Northeast Quadrant
Forest Creek Golf Club: Contract, Short Term Improvements

HIGH PRIORITY

East Downtown Infrastructure Master Plan: Direction and Funding
Utility Rates: Model and Structure; A. Water, B. Wastewater
Executive Homes: Zoning, Private Roads, Gated Direction
EMS Equipment: Direction and Funding

City of Round Rock

Management in Progress 2015

1. Facility Life Cycle Maintenance Plan: Update, Projects
2. Internship Program for College Students: Development
3. Personnel Manual: Update
4. RRTX Mobile City App and Website: Promotion
5. Munis: Human Resource Applications
6. Partner Language Programs
7. “Be Aware of Residential K9” (BARK)
8. Bike Patrol: Update
9. Polycom Video Conferencing System: Upgrade
10. Health Clinic: Expansion to Dependents
11. Financial Report (3 months – 6 months)
12. Employee and Supervisor Training Programs: Expansion
13. Electronic Document Management System – Laserfiche expanded to all departments
14. Library Digitizing Collection: Grant Funding
15. Library Bookmobile: Report, Direction, Funding
16. Pay for Performance System: Implementation
17. Integrated Library System: Direction
18. City Works Computerized Maintenance Management System (CMMS) and Fixed Assets Management System
19. Fire Meet and Confer: Direction
20. Parks and Recreation Master Plan: Update
21. Automated Meter Reading: Hardware, Software
22. Body Cameras Pilot Project
23. 615 E. Palm Valley Boulevard Campus: Sale
24. Land Management System: Upgrade
25. Utility Billing Software: Upgrade
26. Management and Employee Succession Plan: Implementation, Funding

27. Career Planning Program: Development
28. Electronic Handheld Citation Units: Upgrade/Addition
29. Council Packet Briefing Video: Report
30. Fiber Optic Network: Enhancement
31. TPDES MS4 Permit Renewal
32. Wastewater Collection System Master Plan: Update
33. Water Distribution System Master Plan: Update
34. Water Conservation Program: Drought Contingency Plan, Rebate Program, City Facilities Landscaping
35. Water Treatment Facility Risk Management Plan
36. BCRWWS Pretreatment Program: Major Modification and Local Limits
37. Edwards Aquifer and Trinity Aquifer Study: Opportunities
38. Water Conservation Development/Landscape Regulations (Rock Development Code)
39. Remote Telemetry Unit (RTU): Phase 1 and Phase 2
40. Household Hazardous Waste Services to Wholesale Water Customers: Direction Agreement
41. Automatic Meter Reading Program Phase II – Fixed Network
42. Certificate of Convenience and Necessity (CCN) Water
43. Mayfield Park for Archery
44. Public Awareness Program for Benefits of “Sports Tourism”: Video
45. Old Settlers Park Upgrade Plan
46. Triple Freeport Exemption for Schools: Advocacy
47. “Shop the Rock” Program: Implementation
48. Natatorium Feasibility Study (with RRISD/YMCA)
49. Arts Master Plan Implementation: Grant Funding, Events, Sculptures, Signal Box Art, Murals
50. Downtown Branding: Website, Billboard, Print Advertising
51. Downtown Short Term Traffic Management Plan
52. Texas Avenue Extension: Funding
53. 3rd Neighborhood Conference
54. Tool Lending Center

City of Round Rock Major Projects 2015

1. RRTX Wi-Fi
2. Security Camera System: Upgrade
3. Joint Police and Fire Training Facility: Phasing, Construction – Revised Phase 1
4. Fire Stations
5. Water Re-Use at Parks/Ballfields
6. Segment 3 Line (from Lake Travis)
7. Veterans Park: Completion
8. Cypress/Eagles Nest Realignment
9. Oakmont Extension North (Georgetown): Design Agreement
10. Annual Street Repair Program
11. Water Re-Use System Expansion: Phase 6 (112 North to University Boulevard)
12. Ramp Reversal IH – 35 (TxDOT)
13. Stella Park: Completion
14. Round Rock West Park Improvements
15. Annual Sidewalk Gap Projects
16. La Frontera Phase II
17. Brushy Creek Regional Utility Authority: Phase II (including Deep Water Access Phase 2) – Preliminary Engineering
18. University Corridor (University Oaks to Sunrise), Engineering, Construction (4/16), ROW Acquisition, Third Party Utility
19. RM 620 Project Phase 1 and Phase 2: ROW Acquisition
20. Seton Parkway Extension
21. Creek Bend Boulevard Extension
22. Round Rock West to Centennial Plaza – Trail
23. Veterans to A.W. Grimes –Trail
24. IH – 35 Expansion/Improvements (TxDOT) (Widening/Ramps)
25. Round Rock Sports Center

26. Rock ‘N River Expansion
27. Meier Tract at Old Settlers Park
28. Brushy Creek Trail Development (Mays to West Boundary)
29. Bathing Beach Park / Heritage Trail: Phase 1
30. Heritage Trail East
31. Downtown Lights: Installation
32. Heritage Trail – West Project Feasibility Report
33. Southwest Downtown: Phase 5A
34. Annual Neighborhood Pavement Revitalization
35. Railroad Quiet Zone: Entire