

## VISION 2040

- Round Rock 2040 is a Family-Friendly and Safe Community with a Strong Sense of Community
- Round Rock 2040 has a Strong Local Economy, including recognition as “The Sports Capital of Texas” and a Technology and Educational Destination
- Round Rock 2040 has a Vibrant and Dynamic Downtown, choice of Great Neighborhoods and Leisure Experiences for All

## GOALS 2030



**Financially Sound City Providing High-Value Services**



**Authentic Downtown — Exciting Community Destination**



**Great Community to Live**



**City Infrastructure — Today and for Tomorrow**



**Desirable Neighborhoods — Old and New**



**“The Sports Capital of Texas” for Tourism and Residents**





## POLICY AGENDA 2025

### Top Priority

- **Ethics Ordinance Amendment:** Goals, Best Practices, Direction and Adoption
- **Aging Retail Centers:** Report with Findings and Options, Direction, and City Actions and Funding
- **Downtown Vision and Master Plan Revisited/Refresh:** Review, Long-Term Direction and Next Steps
- **Economic Development Strategic Plan:** Development
- **Major Community Events Policy Guidelines:** Report Options, Direction and Funding Level

### High Priority

- **Next Bond Package 2028 – 2029:** Preparation
- **Downtown Land Acquisition:** Identification of Opportunities and Purposes, Direction and Funding
- **Driving Progress Future Projects:** Direction and Funding
- **Budget FY 26 City Services and Staffing:** Review, Direction and Funding

### Moderate Priority

- **Retail Attraction Strategy and Action Plan:** Retail Study, Strategy Development Direction and City Actions
- **Downtown Electrical Needs/Lighting for Hometown Year-Round/Holidays:** Assessment, Direction and Funding
- **Strategic Land Acquisition/Investment:** Direction



## MANAGEMENT AGENDA 2025

### Top Priority

- **Bond Projects 2023:** Implementation – Public Safety Training Center; Clay Madsen Recreation Center Expansion; Fire Station 10 and Fire Station 11
- **Downtown Zoning Districts:** Review and Revision
- **State Legislative Agenda and Advocacy:** Key Issues, Monitoring and Lobbying
- **Old Settlers Park:** Buildout Funding
- **The District:** PUD Amendment and Build It

### High Priority

- **Kalahari Resort Expansion:** Resolution of Support
- **Reuse Water System Upgrade/Expansion:** Next Steps
- **Department Talent Development and Future Staffing**
- **Griffith Building:** Chamber of Commerce Lease Agreement
- **High-Technology Law Enforcement:** Direction and Funding
- **U. S. Highway 79 Improvements:** Planning







## MANAGEMENT IN PROGRESS 2025-2026

- **HR Relationship Building with Trades/Technical Schools:** Expansion
- **Employee Technology Standardization by Job Title:** Completion
- **Fifth Patrol Sector in Northeast Round Rock:** Plan Development
- **Round Rock UniverCity Program:** Implementation – Adult; Teen
- **Contract Management Solution Using Bonfire:** Budget Request FY 26 (City Council Decision)
- **Municipal Justice 10 Software in Court:** Implementation
- **Williamson County ESD #9 Methods to Reimburse for Full Cost of Providing Fire and Emergency Services**
- **Hazard Mitigation Plan Update:** Completion
- **Public Safety CAD\RMS System Replacement – Phase 2:** Completion
- **Cityworks Improvements and Upgrade (v23)**
- **Library Digital and Print Collections:** Additional Funding Budget Request FY 26 (City Council Decision)
- **“AAA” Bond Rating Retention:** S & P Report
- **City Litigation with Comptroller:** Monitoring Update
- **Online Reporting and Payment Portal for Hotel Occupancy and Venue Taxes:** Implementation
- **Automated Employee Reimbursement Module Citywide:** Implementation
- **Internal Customer Service Module:** Implementation (Automated Bank Reconciliation Module, Datum Insights Financial and Budget Dashboard System, Contract Status Tracking System, Budget Development Management System, etc.)
- **5-Year Financial Plans and Strategies:** Update
- **New Debt Issues for 2025:** 2<sup>nd</sup> Phase of 2023 Voter Approved Bond Program \$90.0 Million; Next Phase of COs for Road Program – \$20.0 Million; Re-Evaluate and Prepare for FY 2026 Phases of Utility Revenue Debt – \$42.0M for Water and \$90.0M for WW: City Council Decision: Approval and Complete Issuance
- **Williamson County ESD #9 Contract:** Renegotiations
- **Fire Meet and Confer:** Completion
- **Full Staffing for the Crisis Response Unit:** Completion





## MANAGEMENT IN PROGRESS 2025-2026 (cont.)

- **Fire Station 11 Land Acquisition:** Completion
- **Field Training Officer Program (in Cooperation with Williamson County to Credential Fire Department Paramedics and Advanced-EMT's)**
- **Main Fiber Optic Network Loop to 10 Gig Connections Upgrade:** Completion
- **Crisis Response Unit Julota Software:** Implementation
- **Munis/NeoGov Integration:** Completion
- **New Intercom Solution for PSTC and Clay Madsen Recreation Center:** Completion
- **EmployeeNet Enhancements:** Completion
- **Police Camera Replacement:** In-Car Completion; Axon Body Cam
- **Public Safety Move to AT&T FirstNet Cellular Service:** Completion
- **Fiber Expansion and Deploy Technology to Fire Station 10:** Completion
- **Digital Signature Solution:** Investigation and Direction
- **BCRWWS Regional Wastewater Master Plan:** Completion
- **Inspection Program for Industrial Facilities and Private Stormwater BMPs (Water Quality Ponds, etc.):** Development and Implementation
- **Wyoming Springs Right-of-Way for County**
- **Water Shed Protection Plan:** Completion
- **Year-Round Water Use Standards:** Education Program: Annual
- **University Boulevard Future Water Storage Tank and Pump Station:** Land Acquisition
- **Zebra Mussels Control Strategy:** Pilot Test
- **P&DS Position for Irrigation Inspector:** Direction and Funding (City Council Decision)
- **Water for the Future:** Monitoring and Upgrade
- **Wyoming Springs Segment 2 Project (Old Settlers to 1431) ROW Acquisition:** Completion
- **Design and Construction Standards (DACS):** Transportation Revision (City Council Decision)



## MANAGEMENT IN PROGRESS 2025-2026 (cont.)

- **Police Department (including Crime Reduction Plans):** Annual Update
- **Business Advocacy:** Continuation
- **Smaller Façade and Site Improvement Grant Applicants:** Support System Development
- **Façade Grant Boundaries Expansion**
- **Tool Depot Experience Enhancement**
- **Tool Lending Center Rebranding**
- **Briggs Tract MUD (in-City):** Draft Agreement and Approval (City Council Decision)
- **Bookmobile Funding:** Decision (City Council Decision)
- **Technology Hardware in the Technical Services Division:** Replacement
- **Library Civic Engagement and Education expansion**
- **Google Fiber Project:** Completion
- **Ruby Hotel Agreement** (City Council Decision)
- **Arts and Culture Programming for Griffith Building**
- **Police Department's Downtown Safety/Enforcement Program:** Refinements
- **Downtown Trash District Expansion:** Evaluation and Two Block Design
- **New Downtown Banners:** Installed
- **Water Tower Lighting:** Funding (City Council Decision)
- **The Depot Development:** Project Progress and Non-Compliance Report (City Council Briefing)
- **New Geographic Policing District Staffing:** Plan and Funding (City Council Decision)
- **Special Operations Division/Special Assignments Unit Increase Resources:** Funding (City Council Decision)
- **Computer Aided Dispatch/Records Management Systems:** Implementation
- **Drone-as-a-First-Responder Program:** Development
- **Sales Strategies for Expanded Facilities:** Design and Implementation
- **Expanded Facilities Organizational Analysis and Staffing Projections:** Completion



## MAJOR PROJECTS 2025-2026

- **Griffith Building and Paseo:** Construction Completion
- **N. Mays Gap (Paloma Drive to Steam Way and Oakmont Drive to South of University) 5-Lane Section:** Design, Bid and Construction
- **CR 112 East and West (AW Grimes to CR 110) 6-Lane Divided Project:** Construction
- **Gattis School Road Segment 3 (Windy Park Drive to Double Creek Drive) 6-Lane Divided:** Contract and Construction
- **Gattis School Road Segment 6 (Via Sonoma Trail to Red Bud) 6-Lane Divided:** Rebid and Construction Complete
- **Greenlawn Boulevard IH-35 to SH 45) 6-Lane Divided:** Bid and Construction Complete
- **Yearly Maintenance Projects (Arterials and Neighborhoods)**
- **Smaller Work Projects (Signals, Turn Lanes, Sidewalks, etc.)**
- **Sam Bass 42-Inch Waterline Project:** Construction
- **Lake Creek 1 – 24-Inch Wastewater Line Encastment:** Completion
- **Chandler Road 36" Waterline Project:** Construction
- **Brushy Creek Regional Utility Authority (BCRUA) Phase 2 Deep Water Intake Project:** Construction
- **BCRWWS East WWTP Expansion**
- **Brushy Creek East Regional Wastewater Treatment Plant Tertiary Filters:** Construction
- **South Creek Channel Improvements Project:** Construction
- **Meadows Neighborhood – Water, Wastewater, and Storm Drain Improvements Project:** Design and Construction
- **BCRUA – Phase 1D Water Treatment Plant Expansion and Clearwell Projects**
- **BCRUA Phase 2A Water Treatment Plant Expansion Project:** Design and Construction
- **Old Settlers Boulevard Extension (Red Bud Lane to CR 110) 4-Lane Divided: Bid:** Construction
- **Red Bud North (US 79 to CR 117) 4-In Divided:** Construction
- **McNeil Rd Extension Railroad Culverts/Drainage:** Construction





## MAJOR PROJECTS (cont.)

- **Round Rock West Area 5 and Area 3 – Water, Wastewater, and Drainage Improvements Project:** Design Area 3, Construction Area 3 and Construction Area 5
- **BCRUA – Phase 1D Water Treatment Plant Expansion and Clearwell Projects**
- **BCRUA Phase 2A Water Treatment Plant Expansion Project:** Design and Construction
- **Old Settlers Boulevard Extension (Red Bud Lane to CR 110) 4-Lane Divided:** Bid and Construction
- **Red Bud North (US 79 to CR 117) 4-In Divided:** Construction
- **McNeil Rd Extension Railroad Culverts/Drainage:** Construction
- **Raw Water Relocation State Highway 29**
- **Annual Creek Cleaning Program**
- **Gattis School Road, Segment 4 & 5:** Plan Development and ROW Acquisition
- **CR 118 Project (from University Boulevard to SH 130)**
- **Red Bud Lane South Upgrade Project**
- **SH 45 (Louis Henna) Several Right Turn Lanes Project**
- **Sam Bass Road at Hairy Man Road Roundabout Project:** Design and Construction
- **Kenney Fort Segment 5 and 6 Project:** Plan Development
- **Chisholm Trail North Project:** Construction
- **Chisholm Trail South Project:** Reconstruction
- **Wyoming Springs Parkway Project (between Creek Bend Boulevard and Old Settlers Boulevard):** Construction
- **Harrell Parkway (through Old Settlers Park) Project:** Reconstruction
- **Bob Bennett Facility Phase 2 Expansion Project:** Design and Construction
- **Northeast Area 1 Drainage Project:** Assessment Existing Conditions
- **Upper Brushy Creek WCID – Lake Creek Flood Mitigation Project:** Construction of Dam 101
- **State Highway 29 Raw Waterline Relocation Project:** Construction



## MAJOR PROJECTS (cont.)

- **Chisholm Trail North Waterline Replacement Project:** Construction
- **Old Settlers Waterline Extension Project:** Construction
- **Old Settlers Waterline Extension Project:** Construction
- **Harrell Parkway Waterline Replacement Project:** Construction
- **Water Treatment Plant Miscellaneous Improvements Project:** Construction
- **Chisholm Trail South Waterline Replacement Project:** Construction
- **Stone Oak Pump Station Modification Project:** Construction
- **Downtown Small Waterline Replacement Project:** Construction
- **DB Wood Raw Waterline – San Gabriel River Project:** Construction
- **Cycle 4, Basin 1 and 2 Wastewater Rehabilitation Project:** Construction
- **Chandler Creek 4 Wastewater Upsize – Phase 1 Project:** Construction (through Old Settlers Park)
- **Reuse Clearwell No. 2 Project:** Construction
- **Reuse Dual Electric Feed and Pump Addition Project:** Construction
- **Kenney Fort 24-in Reuse Line Extension Project:** Construction (Phase 7)
- **Delivery Points Improvements Project – Phase 2:** Construction
- **WWTP Expansion to 30MGD Project:** Construction
- **Clarifier 1 and 2 Replacement Project:** Construction
- **Regional 84” Tunnel Repair:** Construction
- **WWTP Expansion to 40MGD Project:** Design and Construction
- **BCRWWS Regional Wastewater Master Plan:** Design
- **BCRWWS Floodwall Study:** Design
- **Water Distribution Free Chlorine Conversion**



## MAJOR PROJECTS (cont.)

- **Backup Power Supply at the Water Treatment Plant**
- **Deepwood Recycling Center:** Infrastructure Improvement Projects (Phase 1) and Master Plan Design
- **Round Rock West Area 5 Water, Wastewater, and Storm Drain Improvements Project:** Construction
- **CR 112: Construction:** West and East
- **Eagles Nest Extension (from Cypress Boulevard West to Chisholm Trail Road Across IH 35 Project:** Phase 1 (from Cypress Boulevard to Mays) – Bid and Construction; Phase 2 (from Chisholm Trail Road to IH35) – Bid and Construction
- **Immortal 10 Bridge Project: Funding for Structural Improvements, Construction and Plan for Aesthetics:** Funding
- **Heritage Trail East:** Construction
- **Lake Creek Trail:** Construction
- **Lawn on Brushy Creek:** Permitting
- **Play for All Park Renovation – Phase 3 Project:** Construction
- **Bowman Park Playground Replacement:** Construction
- **Rock Hollow Park Improvements:** Completion
- **Mayfield Archery Project:** Construction
- **Behrens Ranch Mountain Bike Project:** Construction
- **Town Green:** Design and Construction
- **Dell Diamond AAA Additional Project Requirements Improvements:** Construction
- **Multipurpose Complex 6-Field and Support Facilities Expansion:** Completion
- **Sports Center 2-Court Expansion:** Completion
- **Dell Diamond Visitor's Clubhouse Addition:** Completion